

# County of Alameda

## FINAL BUDGET 2023-2024



PRESENTED BY THE COUNTY ADMINISTRATOR



Presented to the  
Alameda County Board of Supervisors

**Nate Miley, President**  
4<sup>th</sup> District

**David Haubert, Vice President**  
1<sup>st</sup> District

**Elisa Márquez**  
2<sup>nd</sup> District

**Lena Tam**  
3<sup>rd</sup> District

**Keith Carson**  
5<sup>th</sup> District

By Susan S. Muranishi, County Administrator

Cover images feature artworks created by Vanessa Marsh for the Hesperian Boulevard Corridor Improvement Project in the San Lorenzo community in unincorporated Alameda County. Marsh's designs are based on her photographs of San Lorenzo. Using the photographs, Marsh created handmade silhouette paintings of plants and birds common to San Lorenzo including hummingbirds, hawks, blackbirds, gulls, and sandpipers; and sycamore, olive, and honey locust trees. The silhouetted paintings were then digitized and used to make metal stencils for sandblasting on the concrete sidewalks along Hesperian Boulevard and featured on street banners and utility boxes. The artwork references the connections and shared experiences of the natural environment of San Lorenzo. The Hesperian Boulevard public art project and utility box program 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.

The Hesperian Boulevard Corridor Improvement Project, managed Alameda County Public Works Agency, extends from the I-880 freeway overpass to A Street in the San Lorenzo community in unincorporated Alameda County. With the completion of this project, motorists, pedestrians, bicyclists, transit riders, and residents in the San Lorenzo community are able to enjoy a revitalized, safe, and accessible commercial corridor.



# FY 2023-24 Final Budget



Dedicated in Memory of

**Supervisor  
Richard Valle**

Champion for organized labor, environmental stewardship,  
and providing second chances to justice-involved individuals.

Public servant to his country, city, and county.

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SUSAN S. MURANISHI  
COUNTY ADMINISTRATOR

REVISED

## COUNTY ADMINISTRATOR

August 4, 2023

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: ADOPTION OF THE FISCAL YEAR 2023-24 FINAL BUDGET**

Dear Board Members:

#### **RECOMMENDATIONS:**

##### **A. Adopt the Fiscal Year 2023-24 Final Budget including:**

- i. Authorizing the County Administrator and Auditor-Controller to make necessary final adjustments and other technical adjustments to the Fiscal Year 2023-24 Proposed Budget as presented during the Budget Hearings; and
- ii. Incorporating the changes to the special tax rate for the Emergency Medical Services District and the Paramedic Supplemental tax, an increase in the benefit assessment for the Vector Control Services District, no changes to the Clean Water Protection Fee and the Alameda County Flood Control and Water Conservation District's FY 2023-2024 Benefit Assessment Program as approved during public hearings held on June 27, 2023 and no changes to the Lead Poisoning Prevention Program, and Public Works Agency-administered Castlewood, Morva Court, Five Canyons, Castle Homes Zone 1 and 2, and Street Lighting County Service Areas as approved on May 9, 2023 into the FY 2023-24 Final Budget.

##### **B. Consider amendments to the Fiscal Year 2023-24 Final Budget to include any of the following budget/policy directives submitted by Board Members prior to the close of Budget Hearings on June 26, 2023:**

- i. One-time augmentation of \$5.0 - \$7.0 million to St. Rose Hospital (Attachment 1);
- ii. Review and identification of potential funding sources to support proposals related to the Health Care Services Agency/Behavioral Health Care department initiatives (Attachment 2);

- iii. Identify \$2.0 million to support Tri-Valley Haven's Shelter Rebuild (Attachment 3); and
- iv. 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)

### **FINAL BUDGET SUMMARY:**

The **Fiscal Year (FY) 2023-24 Final Budget**, which incorporates adjustments approved by your Board during budget deliberations, **is balanced**. The Final Budget for **all funds** totals **\$4.1 billion** and provides funding for 10,399.80 full-time equivalent positions (FTEs). The **General Fund Budget** totals **\$3.7 billion** and supports 8,484.89 FTEs.

	<b>FY 2022-23 Approved</b>	<b>FY 2023-24 Proposed</b>	<b>FY 2023-24 Final Budget</b>	<b>Change from FY 2022-23 Approved</b>
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Budget	\$3,798.4	\$4,069.4	\$4,106.5	\$308.2
FTEs	10,370.33	10,368.81	10,399.80	29.47
<b>General Fund</b>				
Budget	\$3,489.9	\$3,665.0	\$3,702.1	\$212.2
FTEs	8,486.49	8,468.90	8,484.89	(1.60)

The Final Budget closes a **\$54.0 million funding gap** through a combination of spending reductions, revenue increases and the use of prior year savings with every program area contributing budget balancing strategies. To the extent possible, your Board's Vision 2026 values and priorities guide proposed reductions within each program area. **Budget balancing strategies** include salary savings adjustments, elimination of funded vacancies, projected revenue increases, and the use of one-time revenues and prior year savings.

The following table summarizes the **net cost reductions by program area** required to close the funding gap:

<b>General Fund</b>	<b>Net County Cost Reductions (\$ millions)</b>
General Government	\$11.2
Health Care	\$7.9
Public Assistance	\$4.0
Public Protection	\$20.8
Countywide Strategies	\$10.1
<b>Total</b>	<b>\$54.0</b>

The Final Budget is balanced with \$32.5 million or 60% in ongoing strategies and \$21.5 million or 40% in one-time solutions.

**State and Federal Budget Impact**

One year after projecting a record surplus, the State budget has shifted to deficit, with the FY 2023-24 State budget needing to close a projected shortfall of over \$30 billion. On June 15, 2023, the State Legislature met its constitutional deadline and passed a budget bill. After negotiations, on June 27, 2023, the State Legislature approved, and the Governor signed a \$310.8 billion spending plan which balanced the budget **without** utilizing ‘Rainy Day’ reserves as a balancing strategy. Many budgetary and programmatic details will be finalized via ‘trailer bills’ which the Legislature must pass by September 14, 2023.

While the State was able to close its budget gap without major programmatic cuts, significant budgetary and fiscal risks remain. The State Budget assumes \$42 billion Personal Income Tax receipts to be received this fall due to the delay in tax filings authorized by the State of Emergency associated with the winter storms. In addition, both the Governor and the Legislative Analyst’s Office have forecasted deficits in future fiscal years and issued warnings about the increased likelihood and severe budgetary impact of a recession.

The County continues to be concerned about the implementation of new State mandates, such as the CARE Court, without adequate funding, programmatic realignments in juvenile justice, and the Governor’s proposal to sweep local Mental Health Services Act (MHSA) revenues to finance housing bonds.

On June 3, 2023, President Biden signed the Fiscal Responsibility Act of 2023 which suspends the debt ceiling through January 1, 2025, while capping non-defense discretionary spending and including additional employment requirements for some benefit programs. With control of Congress split and the debt ceiling crisis resolved, the County is anticipating legislative gridlock which would limit new federal programs and major overhauls of existing programs.

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.

**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. Key countywide and multi-agency investments include:

- **\$1.6 billion in Salary and Employee benefits** for a diverse workforce of over 10,000 employees;
- Over **\$850 million** in funding for direct client services provided by **260 community-based providers**, including \$96 million for the Alameda Health System; and
- Over **\$350 million in municipal services** to the unincorporated areas



Other key countywide investments in the FY 2023-24 Final Budget include:

### Health & Homelessness

- Over **\$687M** for mental health including an additional **\$9M** to support operationally possible Forensic System Redesign Plan services.
- **\$47M** in Measure A1 Housing Bond projects.
- Over **\$40M** to support the Office of Homeless Care & Coordination.

### Social Services

- Over **\$163M** to fund the In-Home Supportive Services program supporting keeping over 27,000 recipients in their homes with the services from over 33,000 providers.
- An additional **\$4 million** to implement Family First Prevention Services Act foster care programming.

### Public Safety

- Nearly **\$45M** for CBO contracts for Public Safety, of which **\$34M** is funded by AB 109.
- **\$34M** including an increase of **\$5M** for Court Security mandates.
- An additional **\$8M** in youth programming for the Probation Department.

### Infrastructure

- An additional **\$5M** for major maintenance bringing the total allocation to **\$15M**.
- **\$15M** (1.5% of discretionary revenue) for both capital projects & general reserve.
- **\$1M** to upgrade and modernize the property tax system

Additionally, the FY 2023-24 Final Budget includes several multi-year Board initiatives:

- The continuation of an increased allocation of **\$5.0 million** to the **Affordable Housing Trust** to address homelessness;
- The fifth-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**

The Fiscal Year 2023-24 Final Budget, under the leadership of your Board and with guidance from the Budget Workgroup, makes critical investments to advance the goals articulated in your Board's Vision 2026. As we head into a period of increasing economic uncertainty, State budget deficits, and federal gridlock, your Board's prudent fiscal management has enabled innovative programming to help the County better serve its residents.

Your Board continues to invest in addressing the health and housing needs of County residents. This fiscal year the County has added over **1,900 permanent housing opportunities** and supported over **8,000 low-income households** through the **Countywide Emergency Rental Assistance** program. The County has allocated approximately **\$42 million in Project Homekey** and **Measure A1 funds** to develop **242 permanent housing units** at the former Days Inn and Comfort Hotel sites and has committed \$20 million towards capital improvements at the St. Regis and Alameda Point Collaborative facilities.

With appropriations over **\$687 million in the Final Budget, Alameda County Behavioral Health (ACBH) is the largest County department.** In addition to providing and funding direct services for County residents, ACBH has been investing in developing the infrastructure necessary for service delivery by successfully supporting community-based providers in securing State Behavioral Health Continuum Infrastructure Program (BCHIP) grants to build new treatment facilities across the County. Multiple new facilities funded by BCHIP are necessary for the County to be able to fully implement the Forensic System Redesign Plan and are expected to be completed over the next few years.

As the County continues to address its long-term fiscal liabilities, your Board has increased the County allocation to address the **deferred maintenance** needs of County facilities and has continued your long-standing policy of committing a portion of discretionary revenues towards capital projects and reserves. County fire facilities will be upgraded through the **\$90 million voter-approved Measure X bond measure** and the new Fire Training facility project is underway. The County is upgrading facilities at Fairmont Campus to support the services of County agencies, the Alameda Health System, and other partners. In addition to investments in physical infrastructure, your Board is making significant investments in the County's **information technology systems**, including cybersecurity, telephone system modernization, radio interoperability, and property tax system upgrades.

The County continues to be a national leader in addressing climate change by advancing your Board's sustainability policies. The County has completed its **2023-2026 Climate Action Plan** which sets the County on a path toward the **goal of carbon neutrality for government services and operations by 2045.** To support this effort, the County has completed a Fleet Electrification Assessment, has launched electric vehicle infrastructure projects, and is evaluating County facilities to better manage space and utility usage.

Finally, your Board approved allocations for a \$162.6 million final tranche of American Rescue Plan Act (ARPA) funds for a total of **\$324.6 million in County ARPA allocations.** ARPA spending is one-time and is in addition to the County's base annual operating budget. These investments have allowed the County to meet immediate pandemic needs while also investing in

the future by funding allowable capital improvements, affordable housing, small business grants, and capacity building for our diverse community partners.

The County also faces major challenges. Our infrastructure is aging, and your Board's 5-year Capital Improvement Plan has identified over **\$1.0 billion in unfunded deferred maintenance and capital needs**. New **State mandates** and proposed **State funding shifts** may strain local resources and negatively impact the County's ability to deliver needed services. Many County departments and direct service providers continue to struggle with **workforce challenges** including attracting and retaining staff. Worker's compensation, general liability and employee health **insurance costs** have grown significantly with additional increases expected in future fiscal years. The Alameda County Employees' Retirement Association (ACERA), of which the County is the largest participating employer, has an **unfunded actuarial accrued liability** of approximately \$1.5 billion. ACERA is also reviewing its actuarial assumptions later this year and may decide to lower the assumed rate of return, an action which would increase costs for participating employers. Finally, an **economic downturn** would strain County resources when residents would be most in need of County services.

Your Board continues to provide strong financial and strategic leadership through 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.

### **Board Budget and Policy Directives**

During formal deliberations on the FY 2023-24 Proposed Budget, your Board discussed several proposed budget and policy directives advanced by Board Members as outlined in the attached letters submitted prior to the close of Budget Hearings on June 26, 2023. After deliberation, your Board directed that the FY 2023-24 Proposed Budget with final adjustments be presented for adoption on June 29, 2023, and that each budget and policy directive advanced by Board Members be considered as a potential amendment to the Final Budget.

The proposed budget and policy directives submitted by Board members are summarized below for your consideration as possible amendments to the FY 2023-2024 Final Budget:

**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 contingent upon the hospital's response to requests for information from the HCSA Director.

*After Final Budget deliberations, the proposal is to direct the Health Care Services Agency (HCSA) Director to identify a funding source within the HCSA budget for a one-time augmentation of \$5.0 to \$7.0 million to support St. Rose Hospital operations contingent upon the hospital's response to requests for information from the HCSA Director and*



*updates from the steering committee convened by the Eden Health District to the Board's Health Committee or to the full Board at a Work Session;*

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

*After Final Budget deliberations, your Board directed the County Administrator and HCSA Director to identify funding within the Fiscal Year 2023-24 Final Budget to establish a designation to support the full implementation of the Forensic System Redesign which can be drawn down as needed with Board approval for Plan implementation provided more restrictive funding sources are used before general purpose funds.*

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.

*After Final Budget deliberations, your Board directed the Health Care Services Agency and Social Services Agency to work with the County Administrator to identify \$2.0 million in one-time capital funding to support the Tri-Valley Haven Shelter Rebuild Fund.*

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 Final Budget deliberations, your Board continued consideration of establishing a \$15.0 million one-time Supervisors' Discretionary Fund to an undetermined future date.*

The Board budget and policy directives listed above reflect your Board's actions during your approval of the Final FY 2023-24 Budget on June 29, 2023.

Once again, I extend my gratitude to all Agency and Department Heads for their ongoing efforts to maximize available revenues and manage expenses to achieve a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup members. Finally, I thank your Board for the strong support and leadership you have provided during the FY 2023-24 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very Truly Yours,

/s/

Susan S. Muranishi  
County Administrator

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

Attachments




## COUNTY ADMINISTRATOR'S OFFICE

Susan S. Muranishi, County Administrator

### MEMORANDUM

June 30, 2023

**TO:** Each Member, Board of Supervisors

**FROM:**  Susan S. Muranishi, County Administrator

**SUBJECT:** **FY 2023-24 FINAL BUDGET ADOPTION**

On June 29, 2023, your Board unanimously adopted the County's Fiscal Year (FY) 2023-24 Final Budget. The Final Budget is balanced and closes a \$54.0 funding gap through a combination of one-time and ongoing cost reduction and revenue enhancement strategies contributed by all program areas.

The \$4.1 billion Final Budget for all funds supports over 10,000 employees, invests \$800 million with our community partners, and finances the delivery of mandated and critical services to over 1.6 million County residents in alignment with your Board's Vision 2026.

After adoption of the Final Budget, your Board also considered the following budget and policy directives advanced by Board Members prior to the close of Budget Hearings on June 26 and continued for further deliberation after your June 27, 2023, special budget meeting.

1. One-time augmentation of \$5.0 - \$7.0 million to St. Rose Hospital (Supervisors Márquez and Miley)
2. Review and identification of potential funding sources to support proposals related to the Health Care Services Agency / Behavioral Health Care department initiatives (Supervisors Miley and Haubert)
3. Identify \$2.0 million to support Tri-Valley Haven's Shelter Rebuild (Supervisors Haubert and Miley)
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 (Supervisors Haubert and Márquez)

After further deliberation on June 29, 2023, your Board acted to incorporate the following policy directives as part of the FY 2023-24 Final Budget message and document:

1. Direct the Health Care Services Agency (HCSA) Director to identify a funding source within the Final Budget for a one-time augmentation of \$5.0 to \$7.0 million to support St. Rose Hospital operations contingent upon the Hospital's response to requests for information from the HCSA Director and updates from the steering committee convened by the Eden Health District to the Board's Health Committee or to a full Board Work Session;

2. Direct the County Administrator and HCSA Director to identify funding within the Final Budget to establish a designation to support the full implementation of the Forensic System Redesign which can be drawn down as needed with Board approval for Plan implementation provided more restrictive funding sources are used before general purpose funds; and
3. Direct the HCSA and Social Services Agency (SSA) Directors to work with the County Administrator to identify within the Final Budget one-time capital funding of \$2.0 million to support the Tri-Valley Haven's Shelter Rebuild Fund.

Your Board continued consideration of establishing a \$15.0 million one-time Supervisors' Discretionary Fund to an undetermined future date.

The FY 2023-24 Final Budget message and document will be adjusted to reflect your Board's formal action on the budget and policy directives submitted before the close of budget hearings for discussion during your deliberations. We will also continue to monitor federal and State budget actions including delayed State tax receipts, as well as other major pending factors to assess the impact on the County's FY 2023-24 Final Budget and beyond.

Thank you again for your support and participation in the County's inclusive budget process over the past six months and your commitment to adopt a balanced Final Budget prior to the start of FY 2023-24.

cc: Agency/Department Heads  
Budget Workgroup Members



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

SUSAN S. MURANISHI  
COUNTY ADMINISTRATOR

June 29, 2023

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: ADOPTION OF THE FISCAL YEAR 2023-24 FINAL BUDGET**

Dear Board Members:

#### **RECOMMENDATIONS:**

##### **A. Adopt the Fiscal Year 2023-24 Final Budget including:**

- i. Authorizing the County Administrator and Auditor-Controller to make necessary final adjustments and other technical adjustments to the Fiscal Year 2023-24 Proposed Budget as presented during the Budget Hearings; and
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- **\$47M** in Measure A1 Housing Bond projects.
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- Over **\$163M** to fund the In-Home Supportive Services program supporting keeping over 27,000 recipients in their homes with the services from over 33,000 providers.
- An additional **\$4 million** to implement Family First Prevention Services Act foster care programming.

### Public Safety

- Over **\$47M** for CBO contracts for Public Safety, of which **\$33M** is funded by AB 109.
- **\$34M** including an increase of **\$5M** for Court Security mandates.
- An additional **\$8M** in youth programming for the Probation Department.

### Infrastructure

- An additional **\$5M** for major maintenance bringing the total allocation to **\$15M**.
- **\$15M** (1.5% of discretionary revenue) for both capital projects & general reserve.
- **\$1M** to upgrade and modernize the property tax system

Additionally, the FY 2023-24 Final Budget includes several multi-year Board initiatives:

- The continuation of an increased allocation of **\$5.0 million** to the **Affordable Housing Trust** to address homelessness;
- The fifth-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**

The Fiscal Year 2023-24 Final Budget, under the leadership of your Board and with guidance from the Budget Workgroup, makes critical investments to advance the goals articulated in your Board's Vision 2026. As we head into a period of increasing economic uncertainty, State budget deficits, and federal gridlock, your Board's prudent fiscal management has enabled innovative programming to help the County better serve its residents.

Your Board continues to invest in addressing the health and housing needs of County residents. This fiscal year the County has added over **1,900 permanent housing opportunities** and supported over **8,000 low-income households** through the **Countywide Emergency Rental Assistance** program. The County has allocated approximately **\$42 million in Project Homekey** and **Measure A1 funds** to develop **242 permanent housing units** at the former Days Inn and Comfort Hotel sites and has committed \$20 million towards capital improvements at the St. Regis and Alameda Point Collaborative facilities.

With appropriations over **\$687 million in the Final Budget, Alameda County Behavioral Health (ACBH) is the largest County department.** In addition to providing and funding direct services for County residents, ACBH has been investing in developing the infrastructure necessary for service delivery by successfully supporting community-based providers in securing State Behavioral Health Continuum Infrastructure Program (BCHIP) grants to build new treatment facilities across the County. Multiple new facilities funded by BCHIP are necessary for the County to be able to fully implement the Forensic System Redesign Plan and are expected to be completed over the next few years.

As the County continues to address its long-term fiscal liabilities, your Board has increased the County allocation to address the **deferred maintenance** needs of County facilities and has continued your long-standing policy of committing a portion of discretionary revenues towards capital projects and reserves. County fire facilities will be upgraded through the **\$90 million voter-approved Measure X bond measure** and the new Fire Training facility project is underway. The County is upgrading facilities at Fairmont Campus to support the services of County agencies, the Alameda Health System, and other partners. In addition to investments in physical infrastructure, your Board is making significant investments in the County's **information technology systems**, including cybersecurity, telephone system modernization, radio interoperability, and property tax system upgrades.

The County continues to be a national leader in addressing climate change by advancing your Board's sustainability policies. The County has completed its **2023-2026 Climate Action Plan** which sets the County on a path toward the goal of carbon neutrality for government services and operations by 2045. To support this effort, the County has completed a Fleet Electrification Assessment, has launched electric vehicle infrastructure projects, and is evaluating County facilities to better manage space and utility usage.

Finally, your Board approved allocations for a \$162.6 million final tranche of American Rescue Plan Act (ARPA) funds for a total of **\$324.6 million in County ARPA allocations.** ARPA

spending is one-time and is in addition to the County's base annual operating budget. These investments have allowed the County to meet immediate pandemic needs while also investing in the future by funding allowable capital improvements, affordable housing, small business grants, and capacity building for our diverse community partners.

The County also faces major challenges. Our infrastructure is aging, and your Board's 5-year Capital Improvement Plan has identified over **\$1.0 billion in unfunded deferred maintenance and capital needs**. New **State mandates** and proposed **State funding shifts** may strain local resources and negatively impact the County's ability to deliver needed services. Many County departments and direct service providers continue to struggle with **workforce challenges** including attracting and retaining staff. Worker's compensation, general liability and employee health **insurance costs** have grown significantly with additional increases expected in future fiscal years. The Alameda County Employees' Retirement Association (ACERA), of which the County is the largest participating employer, has an **unfunded actuarial accrued liability** of approximately \$1.5 billion. ACERA is also reviewing its actuarial assumptions later this year and may decide to lower the assumed rate of return, an action which would increase costs for participating employers. Finally, an **economic downturn** would strain County resources when residents would be most in need of County services.

Your Board continues to provide strong financial and strategic leadership through 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.

### **Board Budget and Policy Directives**

During formal deliberations on the FY 2023-24 Proposed Budget, your Board discussed several proposed budget and policy directives advanced by Board Members as outlined in the attached letters submitted prior to the close of Budget Hearings on June 26, 2023. After deliberation, your Board directed that the FY 2023-24 Proposed Budget with final adjustments be presented for adoption on

June 29, 2023, and that each budget and policy directive advanced by Board Members be considered as a potential amendment to the Final Budget.

The proposed budget and policy directives submitted by Board members are summarized below for your consideration as possible amendments to the FY 2023-2024 Final Budget:

5. **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 contingent upon the hospital's response to requests for information from the HCSA Director.

*After deliberation, the proposal is to direct the Health Care Services Agency (HCSA) Director to identify a funding source within the HCSA budget for a one-time augmentation*

*of \$5.0 to \$7.0 million to support St. Rose Hospital operations contingent upon the hospital's response to requests for information from the HCSA Director and updates from the steering committee convened by the Eden Health District to the Board's Health Committee or to the full Board at a Work Session;*

**6. 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.

*After deliberation, the proposal is to support the full funding and implementation of the Forensic System Redesign Plan by establishing a designation funded within the budget which can be drawn down as needed with Board approval for Plan implementation provided more restrictive funding sources are used before general purpose funds.*

**7. 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.

*After deliberation, the proposal is to direct the Health Care Services Agency and Social Services Agency to work with the County Administrator to identify \$2.0 million for a one-time capital contribution to support the Tri-Valley Haven Shelter Rebuild Fund.*

**8. 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 deliberation, the proposal is to consider establishing a Supervisor's Discretionary Fund with a one-time allocation of \$15.0 million (\$3.0 million per Supervisorial district) when a new funding source is identified.*

Your Board's actions related to the Board budget and policy directives listed above will be reflected in a Revised Final Budget letter and the FY 2023-24 Final Budget document as amendments.

Once again, I extend my gratitude to all Agency and Department Heads for their ongoing efforts to maximize available revenues and manage expenses to achieve a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup members. Finally, I thank your Board for the strong support and leadership you have provided during the FY 2023-24 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

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

Attachments



## 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 at 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.

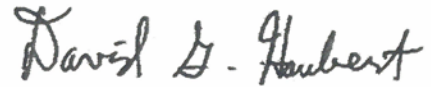
Alameda County has increased the number of individuals served through wrap-around services for those with severe mental illness, otherwise known as Full-Service Partnerships. I am asking that the Board direct the County Administrator to develop a report regarding additional enhancements to increase the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



## 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. Through regular engagement, such as town hall meetings, collaboration with local organizations, and one-on-one interactions, supervisors gather insights, identify specific challenges, and develop targeted solutions that address the needs of the community.

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,

A handwritten signature in black ink that reads "David G. Haubert".

David Haubert  
Alameda County Supervisor, Vice President  
First District

A handwritten signature in black ink that reads "Elisa Márquez".

Elisa Márquez  
Alameda County Supervisor  
Second District

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

June 13, 2023

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

**SUBJECT: FISCAL YEAR 2023-2024 PROPOSED BUDGET**

Dear Board Members:

Throughout the turbulent years of the COVID-19 crisis and recovery, your Board's continued adherence to your long-standing prudent fiscal and budgeting strategies allowed the County to maintain vital services while utilizing emergency aid to mitigate the economic and social impacts of the pandemic. As a result, the County is well-positioned to make the strategic investments included in the Fiscal Year (FY) 2023-24 Proposed Budget in the face of increasing economic uncertainty, new State policy mandates, and State & federal fiscal challenges. These investments are aligned with your Board's strategic vision – Vision 2026 – which aims to achieve a **Healthy Environment**, a **Prosperous & Vibrant Economy**, **Safe & Livable Communities**, and a **Thriving & Resilient Population**.

The **Proposed FY 2023-2024** Budget recommends a balanced **\$4.1 billion** spending plan for County programs and services, including a **\$175.0 million General Fund** increase, and supports a workforce of over **10,000 employees**. The Proposed Budget closes a **\$54.0 million funding gap** and reflects the invaluable input provided by your Board, Agency and Department heads and other County stakeholders.

<b>\$ in millions</b>	<b>2022-2023 FINAL</b>	<b>2023-24 PROPOSED</b>	<b>Change</b>
<b>ALL FUNDS</b>			
Budget	\$3,798.4	\$4,069.4	\$271.0
Full-Time Equivalent Positions	10,370.33	10,368.81	(1.52)
<b>GENERAL FUND</b>			
Budget	\$3,489.9	\$3,665.0	\$175.0
Full-Time Equivalent Positions	8,486.49	8,468.90	(17.59)

## **ECONOMIC OUTLOOK**

National, State, and local economic conditions are more concerning than they were a year ago. Employment remains strong – and is the bright spot in the economy - as unemployment rates remain low and are only slightly above the levels of a year ago. While the labor market overall remains robust, the technology sector has experienced significant layoffs which has an outsized impact on the Bay Area economy. Employment also tends to be a lagging indicator of economic activity, with unemployment spikes typically occurring after the onset of an economic slowdown or recession.

Other economic indicators are more worrisome. Over the past two years, inflation has spiked and remains well above the Federal Reserve's two percent inflation target. This has resulted in central banks – both in the United States and globally - pursuing more restrictive monetary policies which have increased borrowing costs throughout the economy. These higher interest rates act as a brake on economic activity and have put pressure on asset prices. As a result, the County has seen a steep drop in the number of housing transactions and a decrease in the median home sale price. Commercial real estate vacancies have spiked, with the Oakland commercial vacancy rate rising to almost 20% from a pre-pandemic rate of approximately 7%. Given local governments' reliance on property tax for discretionary revenue, housing slowdowns exacerbate strains on the County's finances.

Finally, economists are increasingly warning about a heightened risk of recession. Regional bank failures, both locally and globally, highlight the increasing strains on the economy. The Conference Board, a non-partisan, non-profit organization of over 1,000 public and private organizations encompassing 60 countries, is forecasting a 99 percent chance of recession within the next 12 months with economic weakness intensifying and spreading throughout the economy over the coming months.

## **STATE AND FEDERAL FUNDING**

State and federal revenues finance over 60% of the County's General Fund Budget when including Medicaid and Medicare charges. Additionally, the county is subject to State and federal programmatic mandates, necessitating close monitoring of and active engagement with Sacramento and Washington.

One year after projecting a record \$97.5 billion dollar budget surplus, the Governor's May Budget Revision forecasted a \$31.5 billion budget deficit for FY 2023-24, an increase from the \$22.5 billion shortfall in the Governor's January Proposed Budget. The State's budget deficit is driven by lower than forecast revenues with personal income tax receipts well below projections. While the Governor is proposing to close the budget gap without major programmatic cuts, significant financial risks remain including approximately \$42 billion forecasted Personal Income Tax receipts to be received this fall due to the delay in tax filings authorized by the State of Emergency associated with the winter storms, the higher budget deficits forecast by the Legislative Analyst's Office (LAO), and the impacts of a recession. Given these risks, the Governor is not proposing to utilize 'Rainy Day' fund reserves. A FY 2023-2024 State budget is expected to be approved by the June 15 statutory deadline.

On June 3, 2023, President Biden signed the Fiscal Responsibility Act of 2023 which suspends the debt ceiling through January 1, 2025, while capping non-defense discretionary spending and including additional employment requirements for some benefit programs. Fortunately, the bill did not rescind American Rescue Plan Act funding for local governments, but the spending caps will limit future federal investments in local programs. With control of Congress split and the debt ceiling crisis resolved, the County is anticipating legislative gridlock which would limit new federal programs and major overhauls of existing programs.

## **PROPOSED BUDGET OVERVIEW**

The FY 2023-24 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides over \$4.0 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 \$3.7 billion, an increase of \$175.0 million or 5.0%.

The Proposed Budget includes funding for cost-of-living adjustments (COLAs) for most employees based upon negotiated and pending labor agreements and for many community-based organizations (CBOs). Funding totaling \$885 million is recommended for services provided by over 260 CBOs, including \$96.0 million to support the Alameda Health System (AHS). The Proposed Budget increases funding for CBOs by \$58.0 million which includes new contract awards, contract augmentations and your Board's policy to fund a 3.5% COLA 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 by provider are included in the Appendix of the Proposed Budget document.

The Proposed Budget includes investments in key services and initiatives across all program areas to achieve the County's Vision 2026.

## **Mental Health Needs**

The Proposed Budget includes appropriations of over \$665.0 million to address mental health needs in the County with additional FY 2023-24 investments of:

- \$9.0 million to implement Forensic System Redesign Plan elements that are operationally possible to commence in FY 2023-24;
- \$10.2 million for Mental Health Services Act (MHSA) housing services; and
- \$4.5 million in provider COLAs.

**Housing & Homelessness**

The Proposed Budget advances your Board's commitment to end homelessness in the County through investments in infrastructure as well as coordinating and providing services including:

Approximately \$47.0 million in Measure A1 Affordable Housing General Obligation Bond funding supporting affordable housing projects and programs.

Over \$40.0 million allocated to the Office of Homeless Care and Coordination which supports more than 64 full-time equivalent positions and direct service contracts.

**Indigent Health**

The Proposed Budget continues your Board's commitment to addressing the health care needs of all County residents including:

Increasing Measure AA, the voter-approved half-cent sales tax for essential health care services in our communities, funding by \$3.5 million for a total of \$47.3 million administered by the County. Measure AA generates almost \$200 million in annual revenue with 75% allocated directly to the Alameda Health System (AHS) and the County receiving the remaining 25%. Measure AA revenues have grown substantially since 2020, and 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;

- An additional \$1.3 million in COLAs for Alameda Health System contracts; and
- Funding shifts to support the implementation of CalAIM – California's reform of Medicaid to address Whole Person Care.

**Social Services**

The Proposed Budget expands your Board's support for the County's most vulnerable children and older adults including:

- A new investment of \$4.0 million to support the County's implementation of Family First Prevention Services Act Foster Care programming. These services will support prevention activities, provide support for relative caregivers, improve residential treatment facilities, and enhance services for older and transition age youth; and
- Over \$163.0 million to fund the In-Home Supportive Services program, an increase of more than \$12.0 million from the current year. This funding supports over 27,000 recipients receiving services from over 33,000 providers.

## Public Safety

The Proposed Budget provides funding to continue your Board's commitment to keeping residents safe through prevention, intervention, and re-entry including:

- Over \$115.0 million to support Sheriff and Behavioral Health positions to comply with the Consent Decree and ensure the mental health needs of Santa Rita Jail inmates are appropriately addressed;
- An additional \$5.0 million required to augment mandated services to the Courts, bringing the total FY 2023-24 County investment for Court Security to \$34.0 million;
- Funding to prepare for Juvenile Justice realignment and to enhance programs for youth including an additional \$2.5 million in SB 823 and SB 92 program funding and an additional \$5.0 million in Youthful Offender Block Grant and Juvenile Justice Crime Prevention Act funds; and
- Increased Public Safety realignment investments of over \$5.0 million for community-based providers and additional support for services provided to AB 109 clients by the partner departments.

## Infrastructure

Consistent with your Board's long-standing financial management policies, the Proposed Budget recommends investments towards infrastructure and other long-term liabilities by:

- Designating \$15.0 million or the equivalent of 1.5% of discretionary revenue for both capital projects and the general reserve;
- Increasing your Board's annual investment for deferred major maintenance and life-safety projects by \$5.0 million for a total of \$15.0 million;
- Addressing critical information technology system needs, including over \$1.0 million for the Assessor's Property Tax system modernization; and
- Including contingency funding for pending labor negotiations, benefit cost increases, and other contractual obligations.

## Multi-Year Board Funding Initiatives

The Proposed Budget for FY 2023-24 includes the following increments of multi-year residual tax proceeds funding commitments initially established by your Board with adoption of the FY 2018-19 budget:

- The continuation of an increased allocation of **\$5.0 million** to the **Affordable Housing Trust** to address homelessness;

- The fifth-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**.

### Special Budgets

Also included in the Proposed Budget document are Special Budgets – the Unincorporated Services 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 Human Impact Budget** highlights how budget decisions impact County residents. The annual Children’s Services Budget will be included in the Final Budget document.

### REVENUE OUTLOOK

The Proposed Budget reflects continued revenue growth despite a slowdown in the real estate market reducing property tax revenue growth and lowering transfer tax revenues. New program revenue opportunities have been limited as strains on the State budget have reduced additional State investments in local initiatives. State revenues tied to sales tax, such as realignment and Proposition 172, have remained strong, but are subject to overall economic factors and may falter in future fiscal years. Mental Health Services Act revenues, which had seen explosive growth as stock and other asset prices rose substantially in prior years, are anticipated to be lower in the future as tax receipts from high-income earners have decreased. 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 some increases in program funding, 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-income earner taxes, County finances become 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 half-cent sales tax **Measure C** for Children’s Health and Early Childhood Education or the **Measure W** half-cent general sales tax pending the outcome of litigation on each measure.

### CLOSING THE GAP

The Proposed Budget closes a funding gap of \$54.0 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 in collaboration with elected and appointed department heads. The table below summarizes the total proposed net cost reductions to close the funding gap:

<b>Program Areas (\$s in millions)</b>	<b>Ongoing Reductions</b>	<b>One-time Reductions</b>	<b>Total Net Reductions</b>
General Government	\$1.5	\$9.7	\$11.2
Health Care Services	4.4	3.5	7.9
Public Assistance	4.0	0.0	4.0
Public Protection	14.5	6.3	20.8
<b>PROGRAM TOTAL</b>	<b>\$24.4</b>	<b>\$19.5</b>	<b>\$43.9</b>
<b>Countywide Strategies</b>			
Use of ITD Retained Earnings	\$0.0	\$2.0	\$2.0
Non-Program Revenue Adjustments	8.1	0.0	8.1
<b>COUNTYWIDE TOTAL</b>	<b>\$8.1</b>	<b>\$2.0</b>	<b>\$10.1</b>
<b>GRAND TOTAL</b>	<b>\$32.5</b>	<b>\$21.5</b>	<b>\$54.0</b>

## **PROGRAM AREA NET COST REDUCTIONS**

Proposed solutions to close the \$54.0 million funding gap include a combination of one-time and ongoing strategies with \$32.5 million or 60% in ongoing reduction strategies and \$21.5 million or 40% in one-time solutions. Balancing strategies utilize one-time and ongoing revenue increases and ongoing expense reductions, including the elimination of 1.75 vacant, funded positions. These net cost reductions will not impact service delivery in FY 2023-24.

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 departments contributed net savings of \$11.2 million. Ongoing strategies totaling \$1.5 million include the elimination of 1.75 vacant, funded Early Care & Education positions associated with a program shifted to the Social Services Agency and salary savings adjustments to align with current vacancy rates. One-time reductions of \$9.7 million include the use of prior-year savings.

**Health Care** – The Health Care Services Agency contributed total net savings of \$7.9 million. Ongoing strategies totaling \$4.4 million include increased Measure AA and 2011 realignment revenue based upon updated projections. One-time reductions of \$3.5 million include the use of prior-year savings.

**Public Assistance** – The Social Services Agency contributed ongoing net savings of \$4.0 million through increased realignment revenues.

**Public Protection** – The Public Protection departments contributed net savings of \$20.8 million. Ongoing strategies totaling \$14.5 million include increased realignment, County Service Area, and unincorporated area tax revenue projections plus reduced costs for contractual services in the Sheriff's Office. One-time reductions of \$6.3 million include the use of one-time revenues and prior-year savings by the Probation Department and the offices of the District Attorney and Public Defender.

**Countywide Strategies** – Countywide strategies contributed total savings of \$10.1 million. Ongoing strategies totaling \$8.1 million reflect increased Property Tax revenue estimates. One-time strategies include the use of prior-year Information Technology savings of \$2.0 million.

## **FUNDING CHALLENGES**

Looking beyond the FY 2023-24 Proposed Budget, the County faces a very challenging fiscal environment. Economic indicators are pointing towards an increased risk of a recession, projected State budget gaps will limit investment in local programming, and the County's structural budget remains in deficit as the cost of services rises faster than program revenues. Of particular concern are the following:

**Homelessness** continues to be a top priority for the County. Your Board established an Office of Homeless Care and Coordination to improve service delivery and has endorsed the Home Together 2026 Community Plan which will allow the County to be eligible to receive State housing and health funding. Your Board continues to make significant investments in services with the goal of ending homelessness in the County. 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. As the State fully implements its realignment of Juvenile Justice services, counties will likely be impacted by additional service mandates without adequate funding. The County is also concerned about our ability to comply with the Consent Decree given significant staffing shortages impacting public safety departments and mental health services in institutional settings.

**Infrastructure and Capital Projects**, including facility maintenance, are ongoing funding concerns. In total, the County has over \$1.0 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 team 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 \$680.0 million investment to build the new acute care tower at Highland Hospital for the Alameda Health System.

While the Proposed Budget includes \$15.0 million funding for deferred major maintenance and the annual 1.5% contribution for capital projects, the five-year Capital Improvement Plan identifies over \$1.0 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) preliminary December 31, 2022, Actuarial Valuation report reflects an Unfunded Actuarial Accrued Liability (UAAL) of \$1.5 billion. ACERA will be reviewing its Triennial Actuarial Experience study later this year and determine if it will further lower the 'discount rate' used to value the plan's liabilities. While an actuarially appropriate 'discount rate' is important for the long-term financial health of ACERA, it may also result in higher retirement rates for participating employers. 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**

As the County heads into the new Fiscal Year, we are facing increasing service needs and new State mandates while the economic environment becomes more challenging. 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.

The County is highly reliant on State and federal funding to finance critical safety net services. One year after a record surplus, the State budget is in deficit with deficits also forecast in future years. This will limit State funding for counties while the State is implementing new service mandates - including the CARE Court and juvenile justice realignment. In addition, the Governor is proposing to sweep up to one-third of Mental Health Services Act funding to finance housing bonds. This would reduce a critical funding source for behavioral health programming.

The County is also faced with some significant litigation issues which could impact the County's budget directly and also result in steeper insurance cost increases. Finally, the County continues to experience a high level of staffing vacancies in some program areas.

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 three 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 & Resilient Population, Healthy Environment, Safe & Livable Communities and a Prosperous & Vibrant Economy**.

## RECOMMENDATIONS

As you conduct public hearings and deliberate on the FY 2023-24 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 2023-24 Proposed Budget for review pending public hearings; and
2. Schedule public hearings on the Proposed Budget to commence the week of June 26, 2023.

Respectfully,

/s/

Susan S. Muranishi  
County Administrator

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

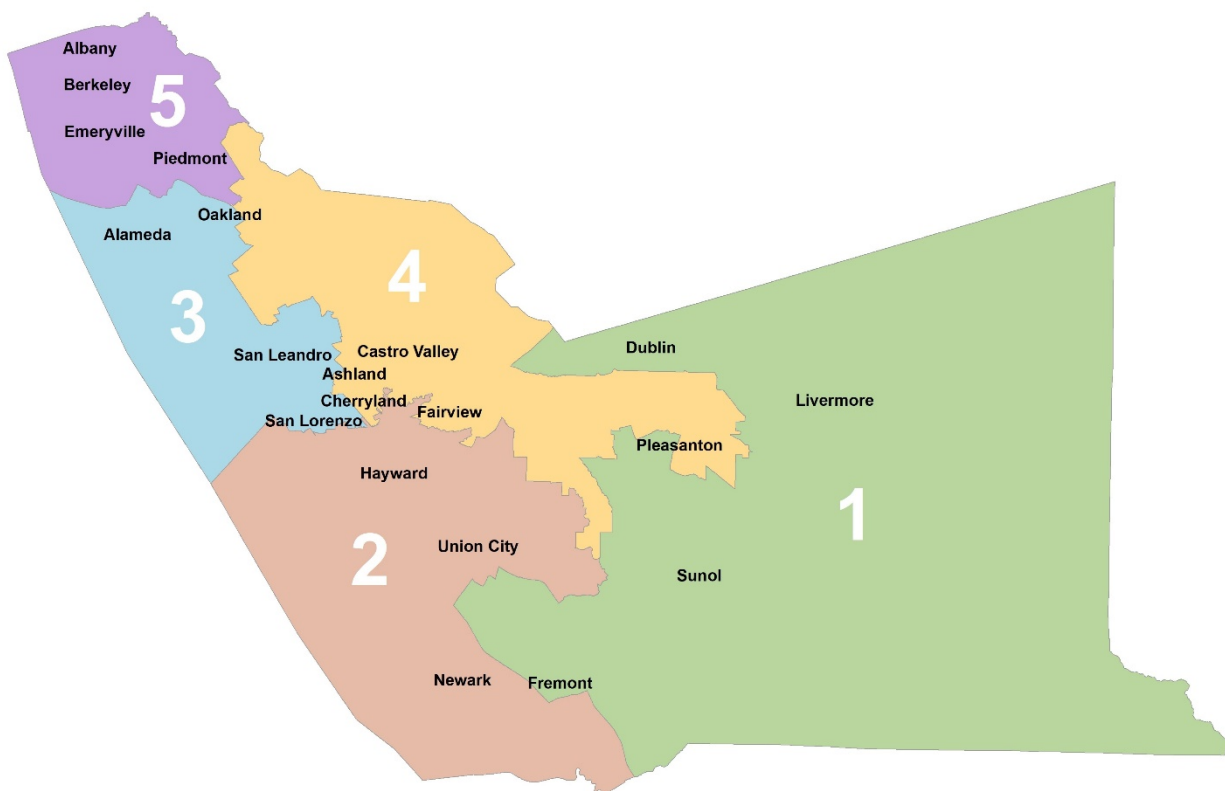
## ALAMEDA COUNTY OVERVIEW

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,**  
Vice President

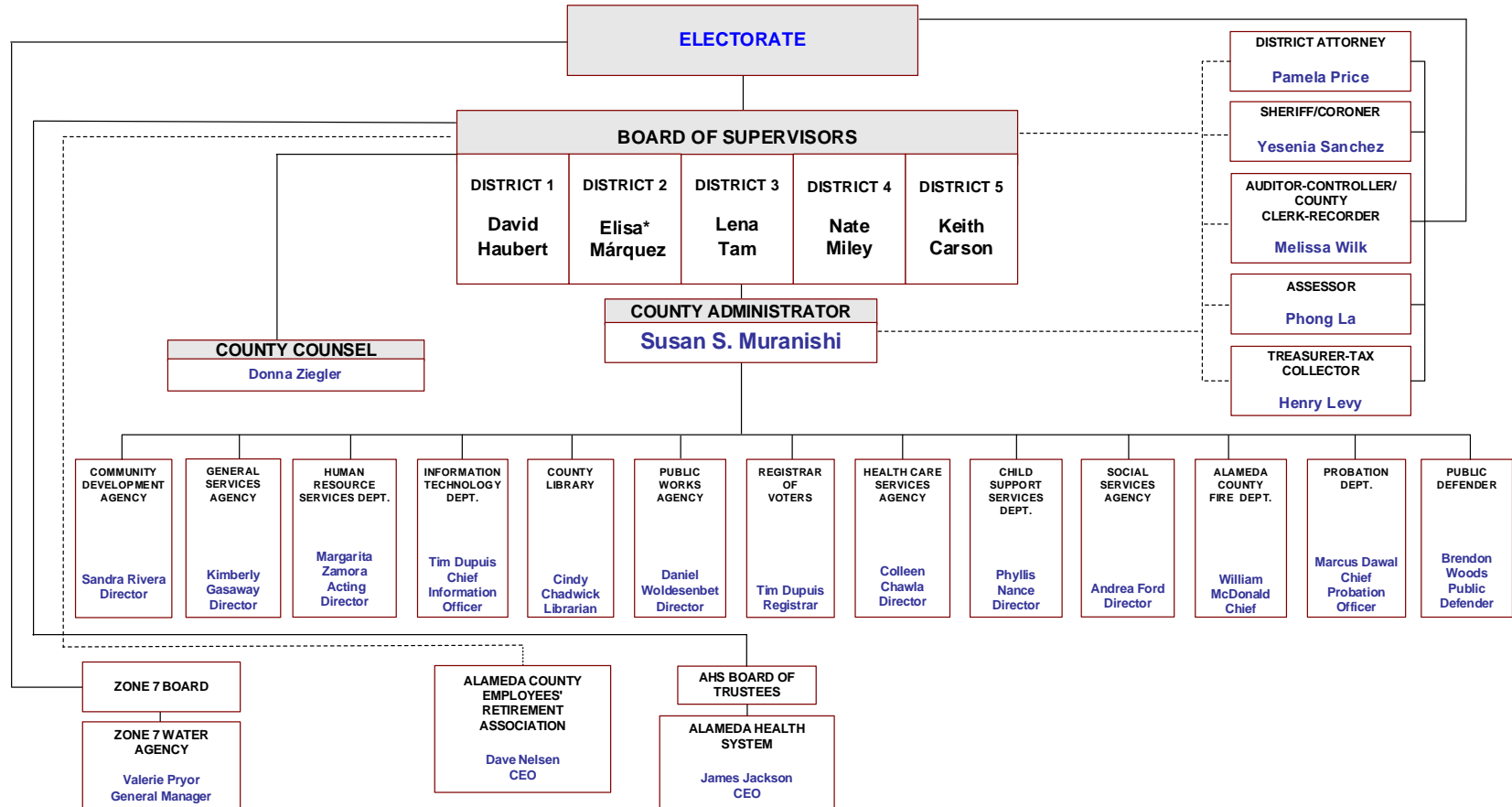
District 2  
**Elisa Márquez**

District 3  
**Lena Tam**

District 4  
**Nate Miley,**  
President

District 5  
**Keith Carson**

## ALAMEDA COUNTY ORGANIZATIONAL CHART



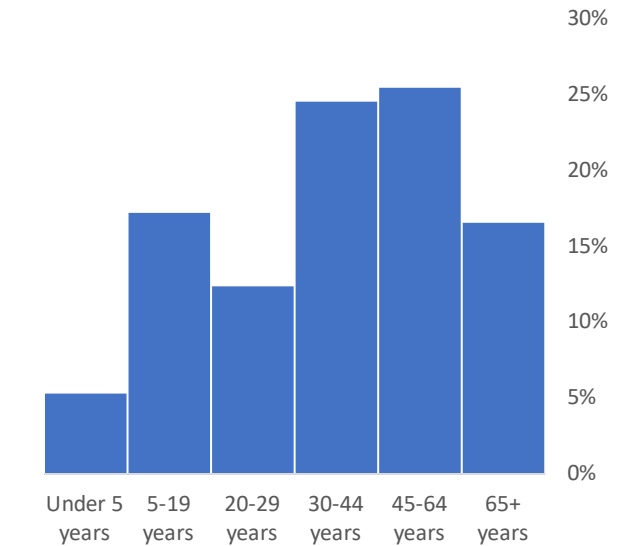
\* Appointed effective 4/4/23

## 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 1,636,194 as of January 2023 a 0.5 percent decrease from 2022. Oakland is the seat of County government and the largest city.

16.6 percent of the County's population is age 65 or older and this demographic is projected to continue to increase nationally and locally.

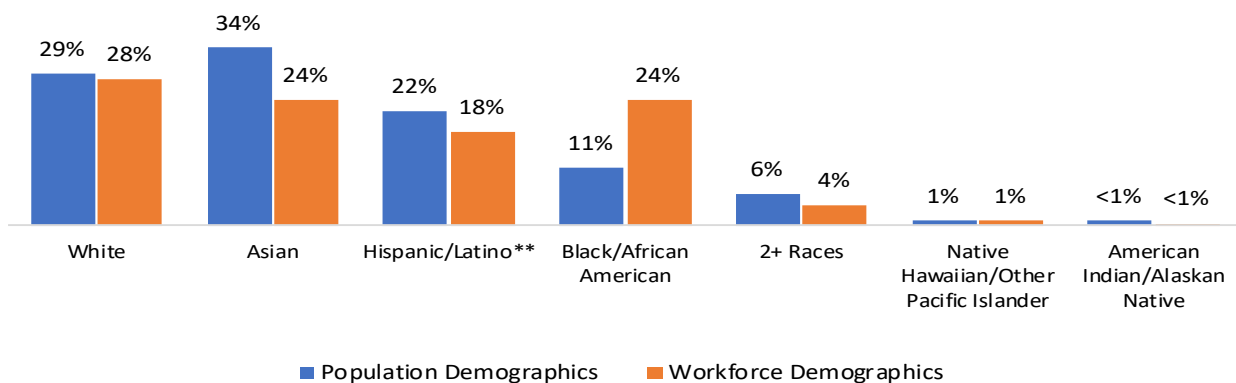
Alameda County by Age



Source: U.S. Census Bureau, Population Estimates Program, July 1, 2022

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 2022 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



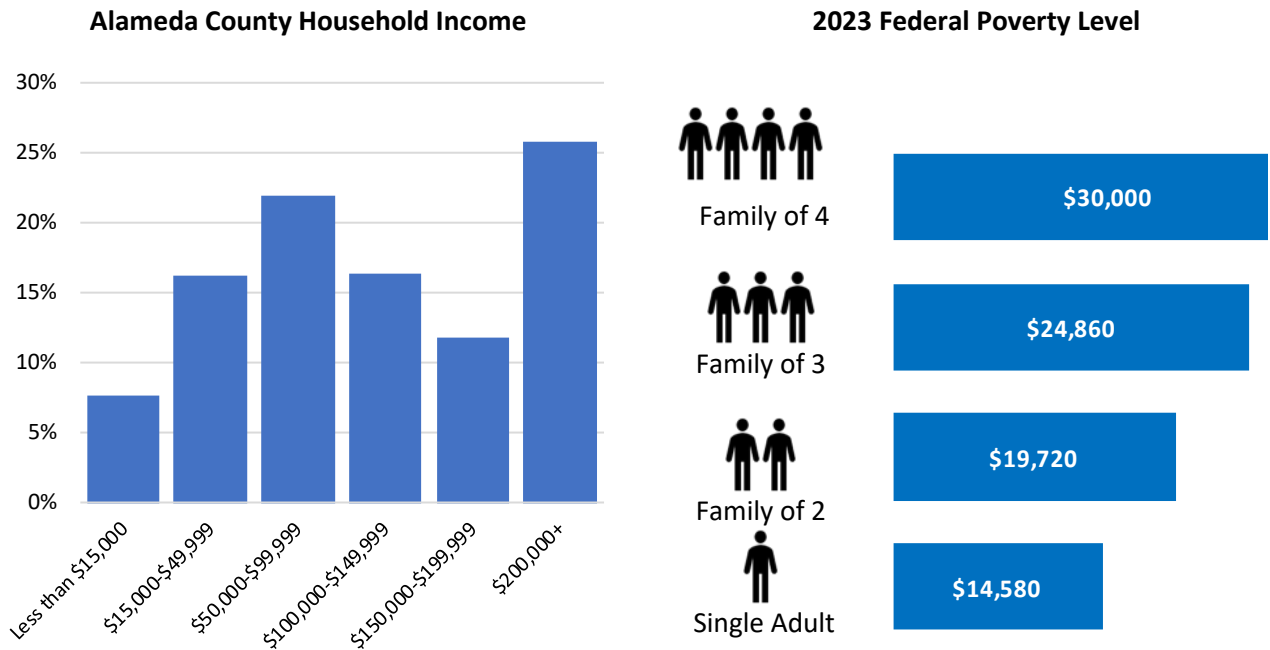
\* 2021 Workforce data does not include retired annuitants, services as needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

\*\* 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, 2022

ECONOMY

According to the U.S. Census Bureau, Alameda County's median annual household income in 2021 was \$112,017 with an average household size of 2.74 persons. 9.4 percent of Alameda County's population is living below the federal poverty level.

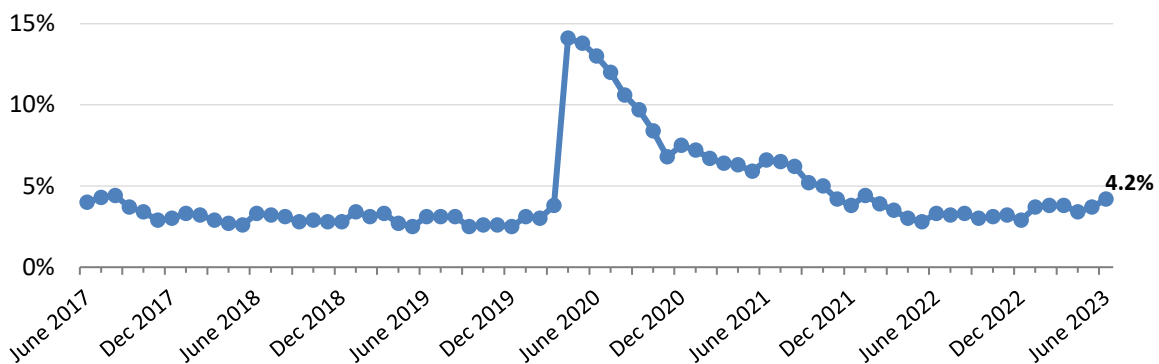


The federal poverty level uses the 1963 minimum cost of food adjusted for inflation.

Source: U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

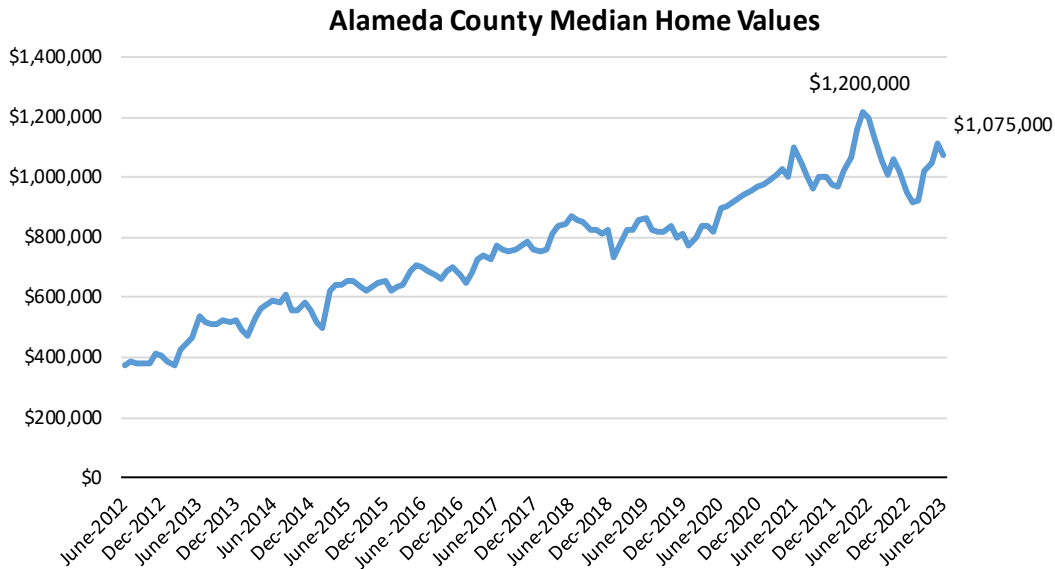
The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. Just one month earlier, both the U.S. and California were at historic low unemployment rates, at 3.5 percent and 3.9 percent, respectively. The unemployment rate is 4.2 percent in Alameda County as of June 2023, compared to California's 4.6 percent rate and 3.6 percent rate for the nation.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department



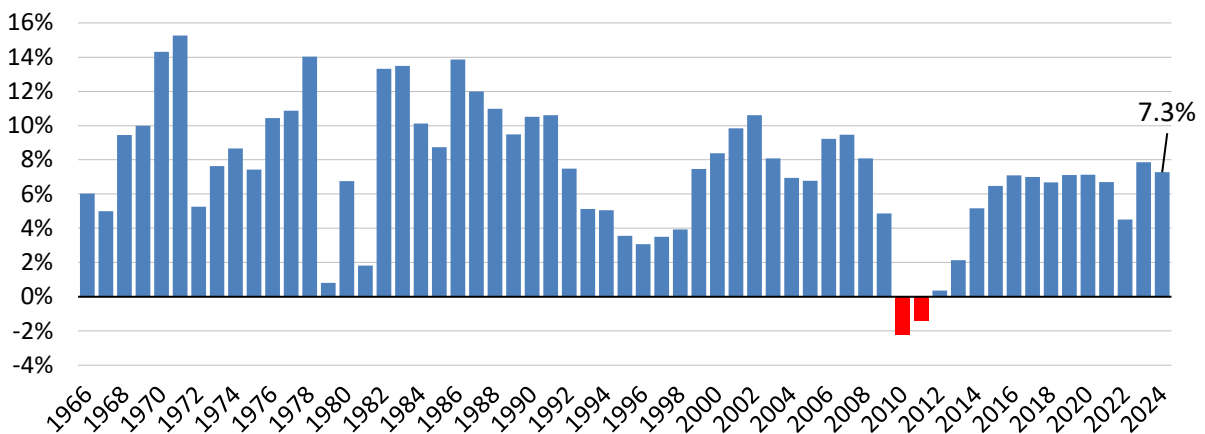


As of June 2023, the County's median home value was **\$1,075,000** 10.3% lower from the prior year.

Source: Corelogic and Redfin

The assessed value of property determines how much property taxes the County receives. The Fiscal Year 2023-24 assessment roll posted an increase of 7.3%.

#### ASSESSMENT ROLL GROWTH



Source: Alameda County Assessor's Office

## COUNTY OVERVIEW

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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 2023-24 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

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



### Crime Free County

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



### Accessible Infrastructure

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

## Operating Principles and Strategic Focus Areas



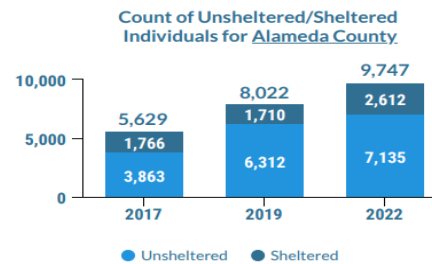
For more information on Vision 2026, visit <https://vision2026.acgov.org/>



# Eliminate Homelessness

## Homelessness in Alameda County

- The 2022 Alameda County Point-in-Time Count showed a **22% increase** in homelessness since 2019. Over **9,747** individuals experiencing homelessness during a single 24-hour period.
- There are **7,135 unsheltered individuals living in tents (31%), cars/vans (33%), RVs (22%), streets (13%), and abandoned buildings (1%)** in Alameda County.



## Accomplishments from FY 2022-23:

- ✓ Added more than 1,900 permanent housing opportunities, more than 1,500 crisis response units and additional resources to the homelessness response system.
- ✓ Provided shelter, emergency and transitional housing, rapid rehousing, and support services to over 3,000 homeless households.
- ✓ Disbursed \$7.4 million in Alameda County HOME Consortium HOME ARPA funds in support of State Homekey projects and other affordable rental housing development for homeless individuals and families.
- ✓ Supported over 8,000 low-income households in their rental housing through implementation of the County-wide Emergency Rental Assistance Program.



Committed the first \$2 million in Measure A1 Homeownership development funding to a development which will provide 10 low-income households with the opportunity to own a home.



- Committed \$12.5 million in Federal HOME and ARPA funding to four 100% affordable housing developments which will provide 405 units, including 88 units for extremely low-income households.

## 2023-24 Goals to Support Eliminating Homelessness:

- Supported the continued implementation efforts for the new Outdoor Navigation Centers in Fremont, Hayward, and at the Fairmont Campus, to increase non-congregate housing options with one-time immediate impact Homeless Emergency Aid Program funds.
- Provided low-income homeowners and residents in unincorporated areas of the County with minor home repairs with HUD funds to repair hazardous conditions, make their homes more accessible, and enable them to remain safely in their homes.



# Health Care for All

## Accomplishments from 2022-23:

- ✓ Responded to over 1,523 Covid-19 exposure events, of which 1,121 were confirmed outbreaks.
- ✓ Coordinated the Monkeypox response in collaboration with community partners, which yielded a successful public health response.
- ✓ Supported over 500 Alameda County medical and Health Care entities through the EMS Warehouse, processed over 2,300 resource requests and distributed over 5.8M supplies, including: 600,000 COVID-19 test kits, 8,300 vials of vaccine, 793,000 gloves, 2.1M masks, 169,000 gowns, 4,500 gallons of hand sanitizer, and 8,300 gallons of cleaning and sanitation liquids.
- ✓ Public Defender Partners for Justice advocates enhanced access to preventative and supportive health services for 298 clients, including enrolling 97 in substance use treatment and connecting 132 to mental health services.
- ✓ Collaborated with County and Health partners to advance whole person care to address disparities faced by justice-impacted individuals and improved client access to necessary services.
- ✓ Successful completion and awarding of Workers' Compensation Nurse Case Management, Utilization/Peer Review, Medical Bill Review and Pharmaceutical Benefit Management Services

### 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

## 2023-24 Goals to Support Health Care for All:

- Increase enrollment in and access to the Medi-Cal program for justice-involved individuals by utilizing technology to develop a pre-release application process for county inmates and juvenile wards with the Alameda County Sheriff's Office and Alameda County Probation Department to ensure timely suspension, and suspension removal for access to Medi-Cal benefits.
- Advance the EMS system redesign process in collaboration with stakeholders to create an innovative delivery system and secure a new ambulance provider by July 1, 2024.
- Launch the Right Care, Right Place community education campaign to raise awareness about the available resources to support residents in both emergency and non-emergency health situations.





# 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 2022-23:

- ✓ Renaissance Entrepreneurship Center provided small business training seminars to the Unincorporated Areas of the County including “Start Smart - How to Start a Business, How to Start a Food Truck, and How to Start a Child Care Business”.
- ✓ Supported the rehabilitation of Mandela Partners Ashland Market and Café (AMC) into a community kitchen that will serve Ashland and Cherryland residents by creating food entrepreneurship opportunities and increase community space.
- ✓ Public Defender Partners for Justice advocates assisted 143 clients with employment including connecting 95 to employment or job placement services. Fifty-eight percent (58%) of clients with cases closed in 2022 received employment support and are employed.
- ✓ Trained 31 young, disadvantaged men and women of color through the EMS Corps program.
- ✓ Recruited local interns through various programs (Auditor Internship Program, Raising Leaders, Project Search) to further ensure that our employees reflect the values and diversity of the communities that we serve.

### Unemployment Rate as of June 2023

**4.2%**

↑versus 3.3% in June 2022

### Educational Attainment

**56%**

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

### County Staff



**10,399.8**

↑**29.47 FTE**  
from FY 2022-23

### 2023-24 Goals to Support Employment for All:

- Provide job training through the Renaissance Entrepreneurship Center to empower under-served individuals to start businesses that bring jobs and sustainable economic health to the local economy.
- Hire formerly incarcerated people to assist with peer resource and reentry services for our existing clients, providing the formerly incarcerated employees with gainful employment and transferable job skills.
- Focus on equity in recruitment for a diverse, sustainable employment pool, and identifying barriers to inclusion in the employment pipeline.
- Continue to design, bid and build public works projects through in-house and design consultants leading to creating business and employment opportunities in the engineering and construction industries.



# Eliminate Poverty and Hunger

## Basic Needs:

Ensure everyone's basic needs are met.

## Vulnerable Populations:

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

## Service Delivery:

Improve service delivery systems for the safety net.

### Accomplishments from 2022-23:

- ✓ Maintained a CalFresh application processing timeliness rate above 95 percent since the start of the COVID-19 pandemic.
- ✓ Served over 21,000 Women, Infant and Children program participants including the delivery of diapers, fresh groceries and referrals to nutrition, dental and case management services.
- ✓ Provided 208 parents with a virtual 9-lesson series that included education on how to eat healthy on a limited budget and be more physically active. Participants were provided information about COVID -19 related emergency food assistance programs and food distribution sites.
- ✓ Provided ready to eat lunches and shelf-stable groceries at the San Lorenzo, Newark and Union City Libraries.
- ✓ Provided direct education to improve dietary habits, physical activity levels, nutritional understanding, and food security of low-income residents.

### Poverty Rate

of Alameda County lived in poverty

# 9.4%

According to United States Census Bureau

### Food Insecurity Rate



# 9.3%

According to Healthy Alameda County

### 2023-24 Goals to Support Eliminating Poverty & Hunger:

- Provide concrete services to families and referrals for support and services in the community to reduce barriers and provide necessary food resources.
- Expand access to medically supportive foods and education that improve chronic conditions.
- Develop protocols to assist foster youth with the SSI benefits process to increase basic level of income and well-being to youth who face barriers.
- Continue to protect and promote local, sustainable food production systems and opportunities through certified farmers' markets and producers, pest exclusion, and pesticide safety compliance.
- Extend library informational resources on food distribution availability throughout the county and continue to work directly with AC Community Food Bank on targeted distribution and collection of shelf stable foods.





# Crime Free County

## Accomplishments from FY 2022-23:

- ✓ Public Defenders represented high-risk parolees in parole reentry court, in collaboration with the District Attorney and Probation Department, assisting with employment and other needs to help reduce recidivism rates in support of the County's Shared Vision of a Thriving and Resilient Population and goal of a Crime Free County.
- ✓ AC Transit Police Services provides security for the AC Transit system. Part of the security plan is conducting traffic enforcement along the bus lines. Through traffic enforcement and responding to calls for service, AC Transit deputies recovered 13 illegal firearms. All firearms were sent to the Alameda County Crime Lab for processing and entered into NIBIN in an effort to link the crime gun to other crimes within Alameda County.
- ✓ Implemented advanced radio encryption technology for radio site connections to increase the resilience, security, and privacy of communication among law enforcement officials.

### Key Areas

Community Safety

Victims Support

Reentry Support

Criminal Justice Strategies

Juvenile Justice

Emergency Management

## 2023-24 Goals to Support a Crime Free County:

- 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 and trauma-informed support to recover from the harm suffered.
- Continue effective utilization of the County's AB 109 funding through the Community Corrections Partnership Executive Committee(CCPEC) that develops the County's AB 109 funding allocation plan, creating a process and evaluation system, and program and services recommendations.
- Eden Township Substation is working to purchase community situational awareness cameras throughout the Sheriff's Office jurisdiction as a means of deterring criminal activity and improving the solvability of violent crimes perpetrated upon our residents and businesses.



**9,622** fire inspections completed



**18,000** clients served through the Victim-Witness Program



**94%** of Clean Slate motions granted



# Accessible Infrastructure

## Accomplishments from 2022-23:

- ✓ The Assessor's Office staff opened satellite office in Dublin, located 0.2 miles from the BART and along multiple AC Transit lines.
- ✓ Received the 2022 Solutions Awards from CompTIA Public Technology Institute (PTI) for implementing the IHSS Provider Online Enrollment, an innovative technology solution that positively affected local government performance and service to the public.
- ✓ Conducted fall leaf removal and over 6,741 miles of street sweeping to reduce debris and contaminants from the roadway and sidewalks.
- ✓ Focused on Virtual First enabling employees to work safely from home through the automation of paper-based processes and providing laptops and headsets for remote work.
- ✓ Prepared Plans, Specifications and Estimates (PS&E) of roadway projects valued at \$38.9 million that included bicycle and pedestrian facility projects, infrastructure safety projects, pavement rehabilitation projects, and major infrastructure improvement projects.

### Key Areas

Accessibility & Mobility

Safety & Security

Maintenance & Preservation

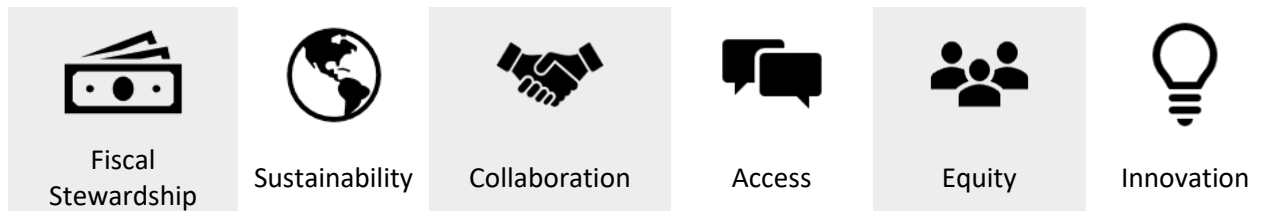
Smart Infrastructure

Adaptive Infrastructure

## 2023-24 Goals to Support Accessible Infrastructure:

- Utilize Measure X general obligation bond funds to develop a facilities improvement plan which allows for maintenance and timely improvement and replacement of capital assets and accessibility of emergency services infrastructure to our communities.
- The Crime Laboratory's Firearms Unit expects to begin validation on a 3-D High-Capacity Scanner and Virtual Comparison Microscope. This instrumentation will be utilized for the screening and comparison of cartridge cases located at crime scenes and recovered from test-fired guns allowing for the rapid triaging of firearms evidence related to homicides, shootings, and other assaults.
- Continue updating the permit application tracking system to include an online citizen-web portal so community members may access the latest planning and zoning permit information.
- Plan, design, construct and maintain transportation infrastructure in unincorporated areas of the County to ensure the safety and mobility of users.

# Operating Principles



## Accomplishments from 2022-23:

- ✓ Implemented the County's Tobacco Retail License ordinance to improve the health of the residents of unincorporated areas of the County and reduce the number of beginner tobacco users by eliminating the availability of flavored tobacco products, electronic smoking devices and tobacco paraphernalia.
- ✓ Recovered \$221,656 in unclaimed funds under California's Unclaimed Property Law.
- ✓ Opened a County Veterans Services Office (CVSO) satellite services office in Fremont and implemented the use of electronic signatures resulting in the elimination of geographic and technical hurdles veterans face in accessing benefits.
- ✓ Processed land use permits for an 80 Mega Watt wind repowering project and associated environmental review.
- ✓ Established County Homeless Mortality Task Force, in collaboration with Alameda County Community Assessment Planning and Evaluation Unit (CAPE), to bring together public health epidemiologists, the coroner's office, Alameda Health System, health care and homeless service providers, and advocates and people experiencing homelessness.
- ✓ Launched the Social Services Agency inaugural Biennial Report 2020-2022, a 68-page document highlighting agency accomplishments, innovations, and COVID response efforts from July 2020 through June 2022.

## 2023-24 Goals to Support Vision 2026:

- Provide financial and technical assistance to support property owners in completing lead hazard repairs in low-income housing units occupied by, or made available to, families with young children.
- Ensure equity in the marketplace by inspecting all commercial weighing and measuring devices.
- Build human-centered resources to bridge intergenerational technology deficits. Support users in pioneering ways that give full and unburdened access to digital content.

## Key Numbers from FY 2022-23



Completed over 343 miles of striping and installation of 500 pavement markings on County roadways.



Processed over 1,000 Small Local Emerging Business (SLEB) Certifications/Recertifications applications as of June 30, 2022



Prepared Plans, Specifications and Estimates (PS&E) of flood control projects valued at **\$18M**

**2023-24 FINAL BUDGET OVERVIEW**

The Proposed Budget is **balanced** and closes a **\$54.0 million** MOE funding gap (the difference between projected expenses and revenue).

	<b>2022-23 Approved</b>	<b>2023-24 Final</b>	<b>Change</b>
<b>All Funds</b>			
Budget	\$3,798,366,989	\$4,106,531,009	\$308,164,020
Full-Time Equivalent Positions	10,370.33	10,399.80	29.47
<b>General Fund*</b>			
Budget	\$3,489,926,290	\$3,702,098,683	\$212,172,393
Full-Time Equivalent Positions	8,486.49	8,484.89	(1.60)

\* 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 2023-24 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**  
**2023-24 FINAL BUDGET EQUATION**  
(in millions)

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

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$3,568.49	\$103.61	\$30.00	<b>\$3,702.10</b>	\$0.00	\$3,050.47	\$50.08	\$601.55
Capital Funds	\$118.49	\$0.00	\$0.00	<b>\$118.49</b>	\$19.04	\$99.46	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	<b>\$0.06</b>	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$153.56	\$0.00	\$0.00	<b>\$153.56</b>	\$45.83	\$107.73	\$0.00	\$0.00
Library Fund	\$44.25	\$0.00	\$0.00	<b>\$44.25</b>	\$6.78	\$7.04	\$0.00	\$30.43
Library Special Tax Zone	\$0.63	\$0.00	\$0.00	<b>\$0.63</b>	\$0.00	\$0.01	\$0.00	\$0.62
Property Development Fund	\$40.59	\$0.00	\$0.00	<b>\$40.59</b>	\$0.00	\$40.59	\$0.00	\$0.00
Measure A1 Fund	\$46.87	\$0.00	\$0.00	<b>\$46.87</b>	\$0.00	\$46.87	\$0.00	\$0.00
Total All Funds	\$3,972.92	\$103.61	\$30.00	<b>\$4,106.53</b>	\$71.64	\$3,352.21	\$50.08	\$632.60

NOTE: Totals may vary slightly due to rounding

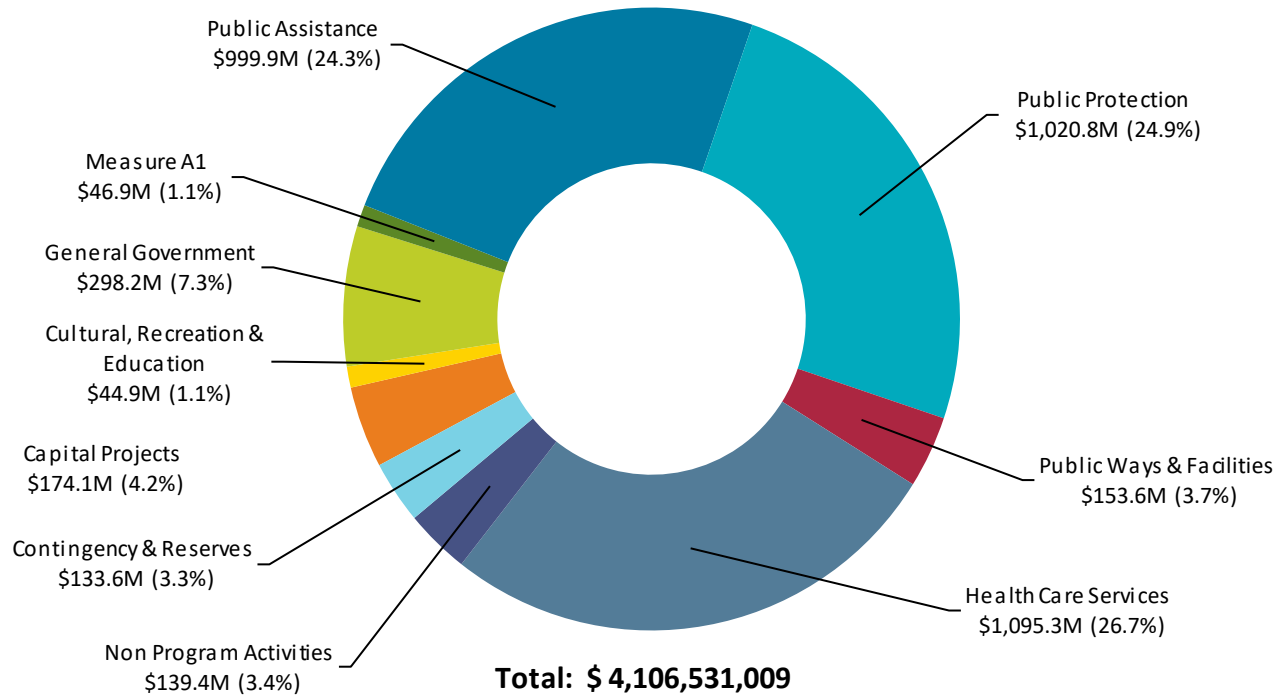
\* Available Fund Balance

### 2023-24 FINAL BUDGET APPROPRIATION BY PROGRAM

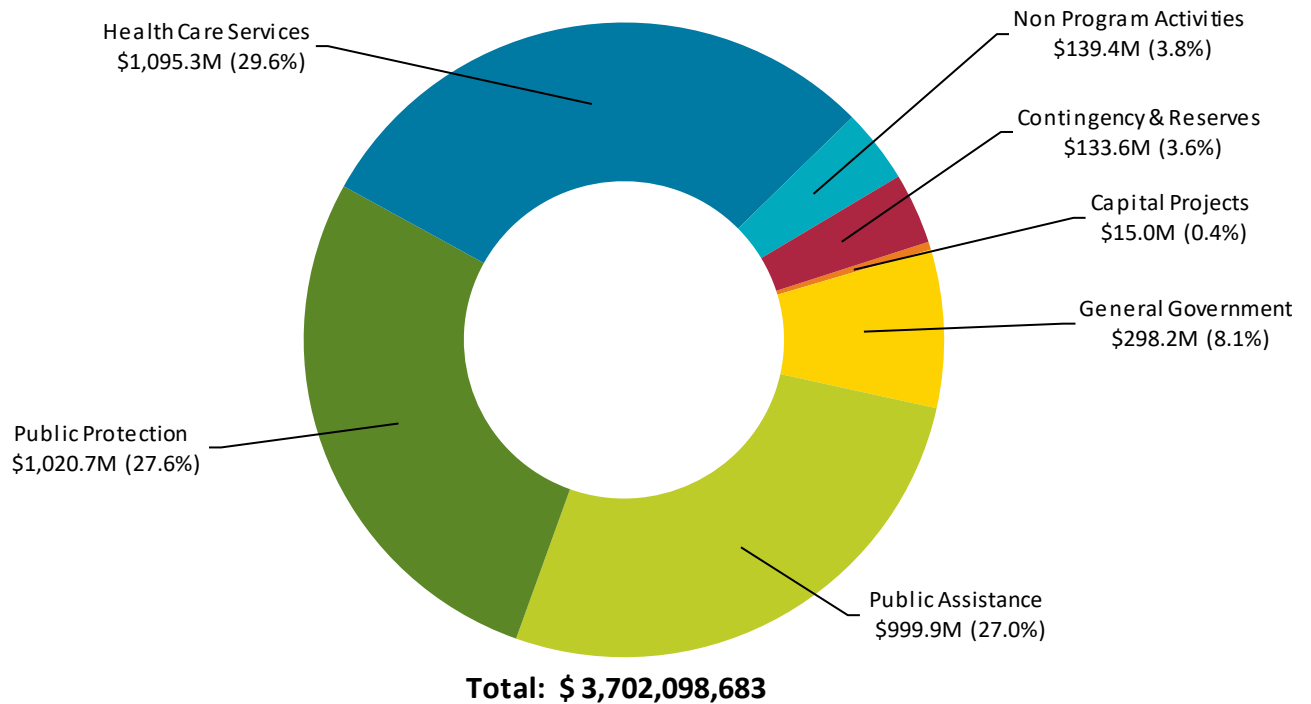
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$15,000,000	\$0	\$0	\$0	\$0	\$40,585,506	\$118,493,550	\$0	\$174,079,056	4.2%
Cultural, Recreation & Education	\$0	\$0	\$0	\$44,245,440	\$626,642	\$0	\$0	\$0	\$44,872,082	1.1%
General Government	\$298,227,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,227,883	7.3%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	1.1%
Public Assistance	\$999,923,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,923,698	24.3%
Public Protection	\$1,020,711,075	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,771,075	24.9%
Public Ways & Facilities	\$0	\$0	\$153,555,116	\$0	\$0	\$0	\$0	\$0	\$153,555,116	3.7%
Health Care Services	\$1,095,275,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,275,965	26.7%
Non-Program Activities	\$139,353,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,353,951	3.4%
Contingency & Reserves	\$133,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,606,111	3.3%
<b>Budget Total</b>	<b>\$3,702,098,683</b>	<b>\$60,000</b>	<b>\$153,555,116</b>	<b>\$44,245,440</b>	<b>\$626,642</b>	<b>\$40,585,506</b>	<b>\$118,493,550</b>	<b>\$46,866,072</b>	<b>\$4,106,531,009</b>	<b>100.0%</b>

NOTE: Totals may vary slightly due to rounding.

### Appropriation by Program - All Funds



### Appropriation by Program - General Fund



## 2023-24 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	\$1,575,410,111	\$0	\$17,764,956	\$27,526,801	\$0	\$605,307	\$0	\$0	\$1,621,307,175	39.5%
Services & Supplies	\$1,529,624,583	\$60,000	\$131,537,354	\$14,851,782	\$621,404	\$853,461	\$0	\$46,866,072	\$1,724,414,656	42.0%
Other Charges	\$503,902,802	\$0	\$1,022,806	\$866,857	\$5,238	\$0	\$0	\$0	\$505,797,703	12.3%
Fixed Assets	\$9,048,439	\$0	\$2,555,000	\$1,000,000	\$0	\$500,000	\$118,338,550	\$0	\$131,441,989	3.2%
Intra-Fund Transfer	(\$181,260,288)	\$0	(\$1,825,000)	\$0	\$0	\$0	\$0	\$0	(\$183,085,288)	-4.5%
Contingency	\$103,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,606,111	2.5%
Other Financing Uses	\$131,766,925	\$0	\$2,500,000	\$0	\$0	\$38,626,738	\$155,000	\$0	\$173,048,663	4.2%
Reserve/Designation	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	0.7%
<b>Budget Total</b>	<b>\$3,702,098,683</b>	<b>\$60,000</b>	<b>\$153,555,116</b>	<b>\$44,245,440</b>	<b>\$626,642</b>	<b>\$40,585,506</b>	<b>\$118,493,550</b>	<b>\$46,866,072</b>	<b>\$4,106,531,009</b>	<b>100.0%</b>

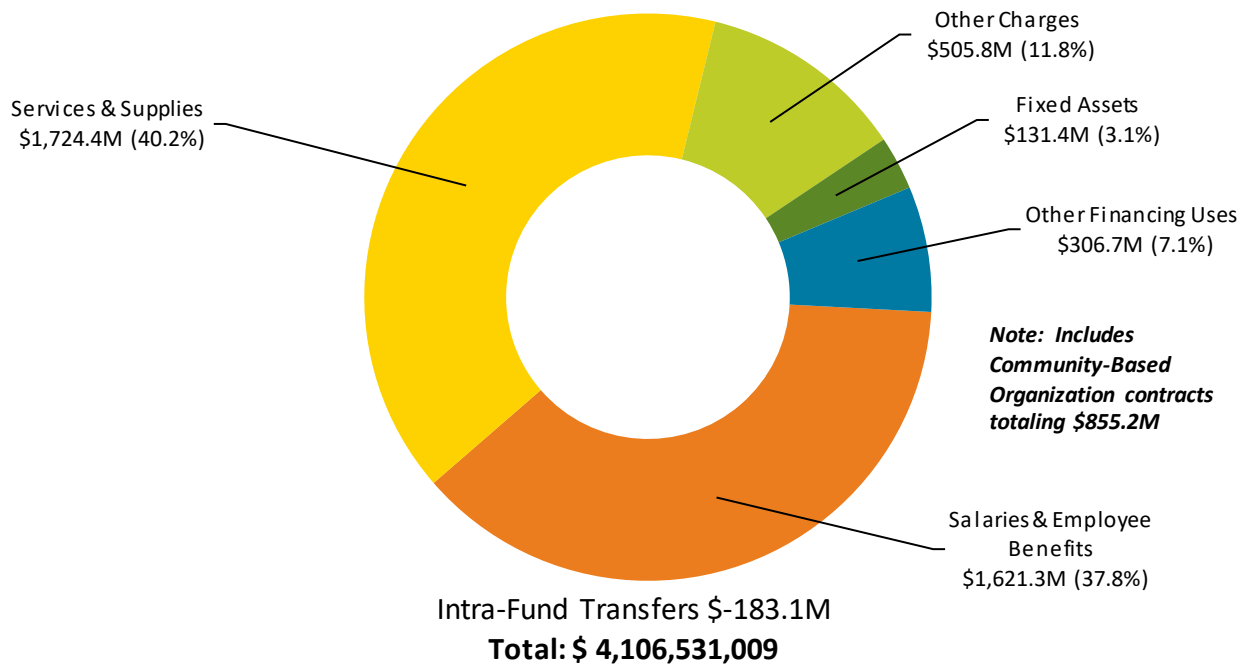
NOTE: Totals may vary slightly due to rounding.

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

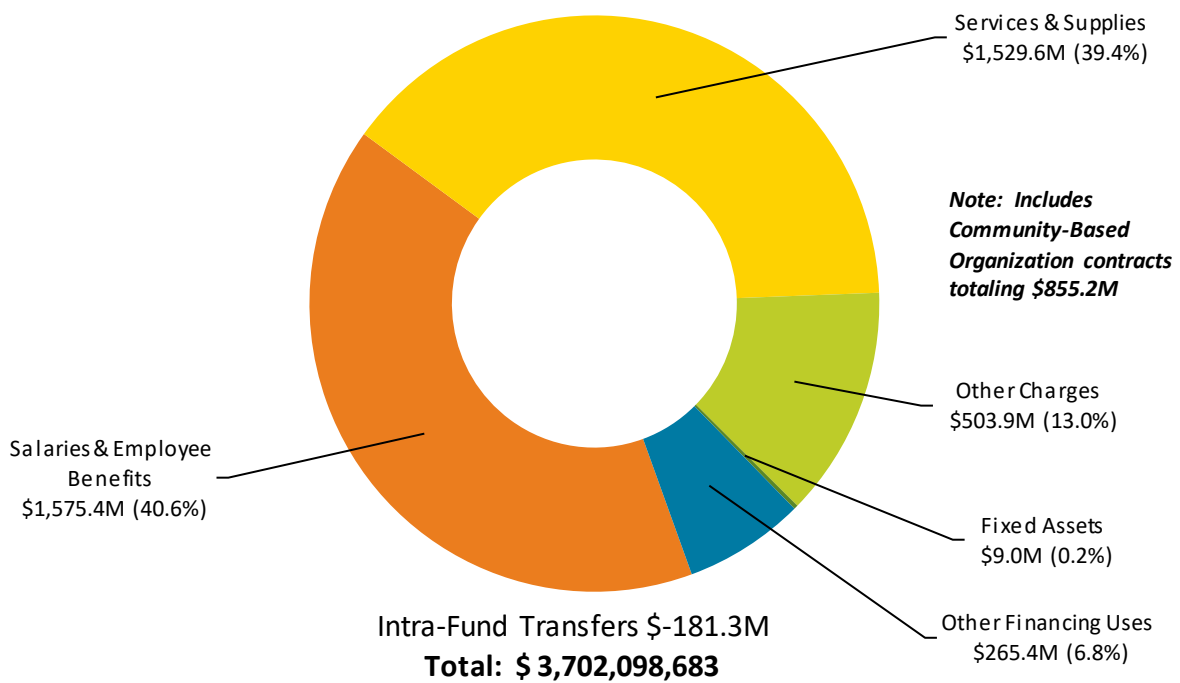
\*\* Examples of Other Charges include direct benefit payments, indigent expenses, interest payments, taxes/assessments, settlement of claims, and depreciation.



### Appropriation by Major Object - All Funds



### Appropriation by Major Object - General Fund



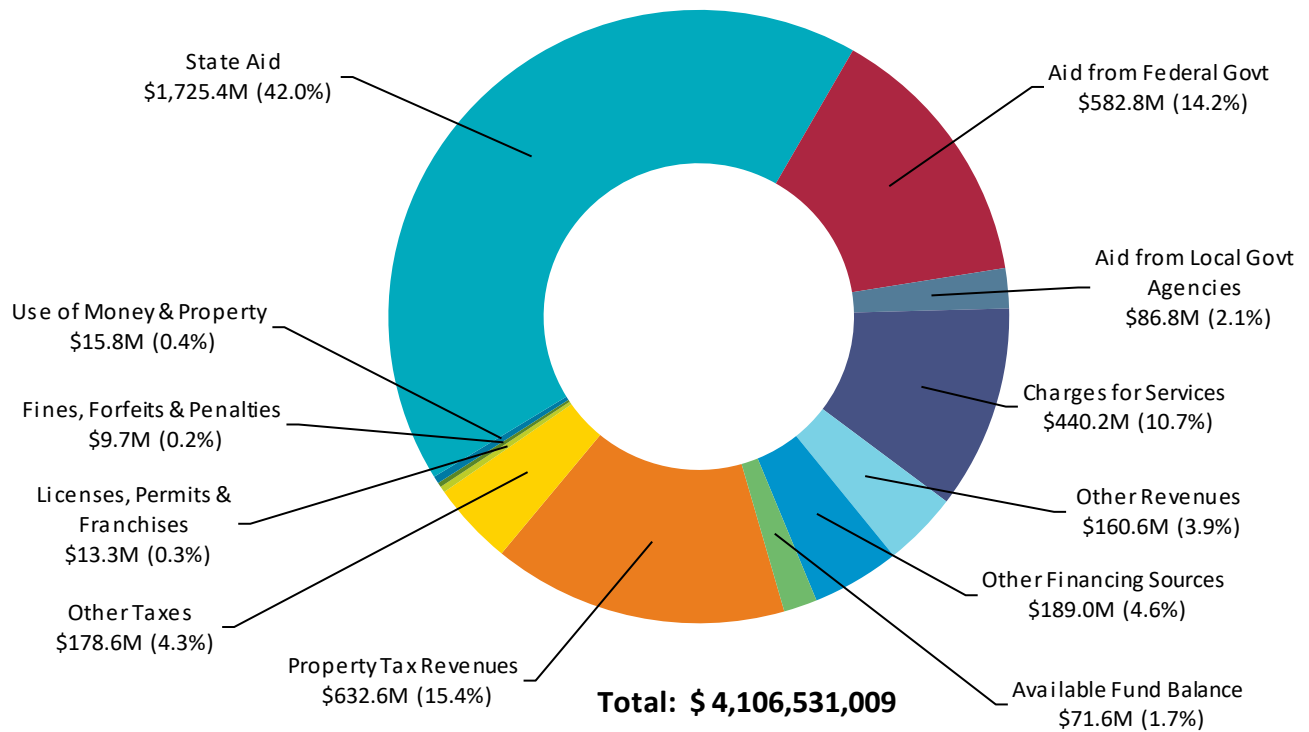
Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

## 2023-24 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

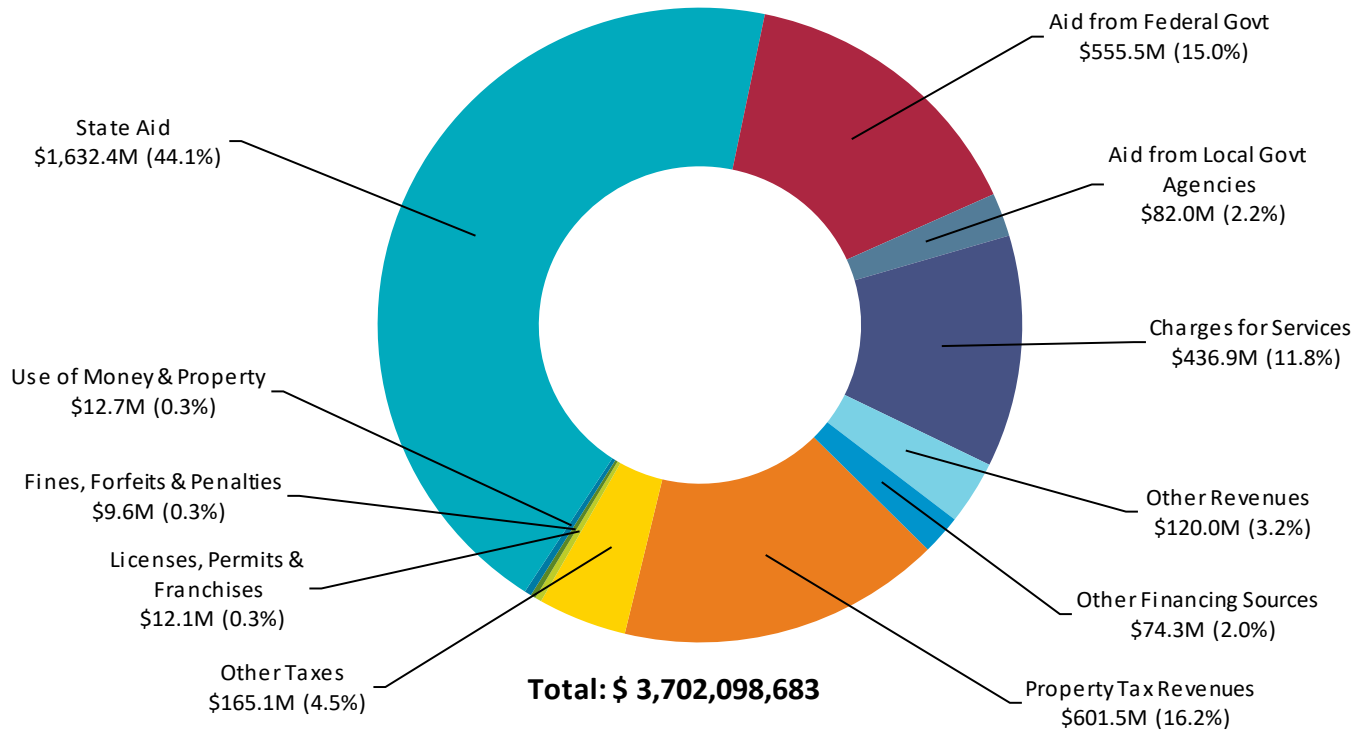
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Financing	Percent of Total
Property Tax Revenues	\$601,546,231	\$0	\$0	\$30,432,794	\$618,292	\$0	\$0	\$0	\$632,597,317	15.4%
Other Taxes	\$165,060,649	\$0	\$10,443,000	\$3,078,245	\$350	\$0	\$0	\$0	\$178,582,244	4.3%
Licenses, Permits & Franchises	\$12,135,272	\$0	\$1,214,426	\$0	\$0	\$0	\$0	\$0	\$13,349,698	0.3%
Fines, Forfeits & Penalties	\$9,602,631	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,687,531	0.2%
Use of Money & Property	\$12,730,437	\$100	\$2,825,000	\$100,000	\$5,000	\$155,506	\$0	\$0	\$15,816,043	0.4%
State Aid	\$1,632,368,841	\$0	\$61,288,421	\$150,000	\$3,000	\$0	\$31,611,500	\$0	\$1,725,421,762	42.0%
Aid from Federal Govt	\$555,505,748	\$0	\$27,267,500	\$0	\$0	\$0	\$0	\$0	\$582,773,248	14.2%
Aid from Local Govt Agencies	\$82,047,276	\$0	\$3,795,000	\$975,000	\$0	\$0	\$0	\$0	\$86,817,276	2.1%
Charges for Services	\$436,881,604	\$0	\$829,700	\$2,523,696	\$0	\$0	\$0	\$0	\$440,235,000	10.7%
Other Revenues	\$119,964,931	\$0	\$39,200	\$210,000	\$0	\$40,430,000	\$0	\$0	\$160,644,131	3.9%
Other Financing Sources	\$74,255,063	\$0	\$0	\$0	\$0	\$0	\$67,843,852	\$46,866,072	\$188,964,987	4.6%
Available Fund Balance	\$0	\$0	\$45,827,869	\$6,775,705	\$0	\$0	\$19,038,198	\$0	\$71,641,772	1.7%
<b>Budget Total</b>	<b>\$3,702,098,683</b>	<b>\$60,000</b>	<b>\$153,555,116</b>	<b>\$44,245,440</b>	<b>\$626,642</b>	<b>\$40,585,506</b>	<b>\$118,493,550</b>	<b>\$46,866,072</b>	<b>\$4,106,531,009</b>	<b>100.0%</b>

NOTE: Totals may vary slightly due to rounding.

### Available Financing by Source - All Funds



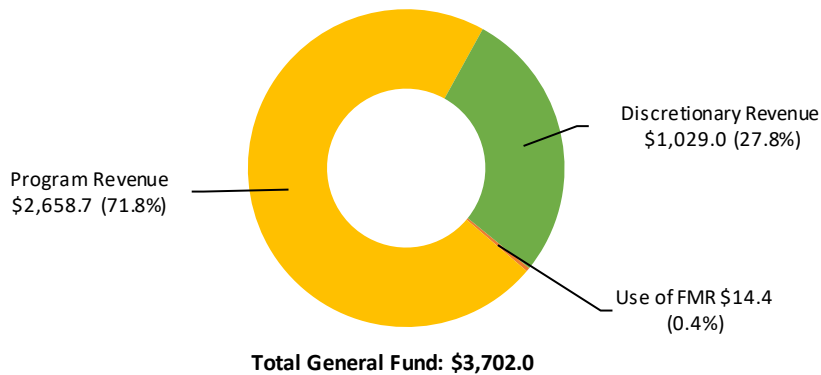
### Available Financing by Source - General Fund



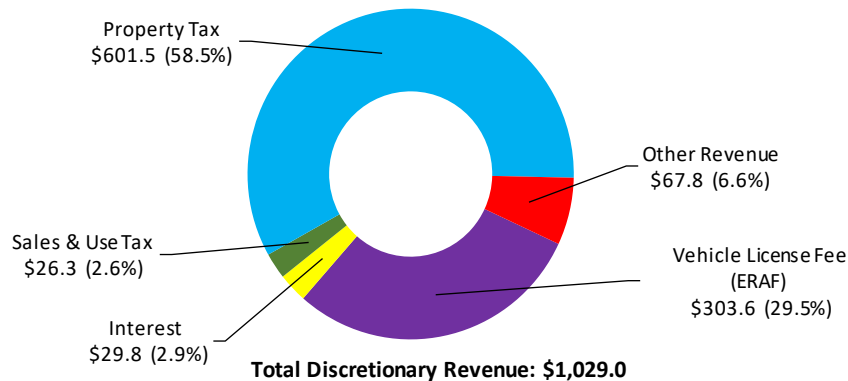
## DISCRETIONARY REVENUE

While General Fund revenues total \$3.7 billion in the FY 2023-24 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, \$1,029 million, or about 28% of the General Fund.

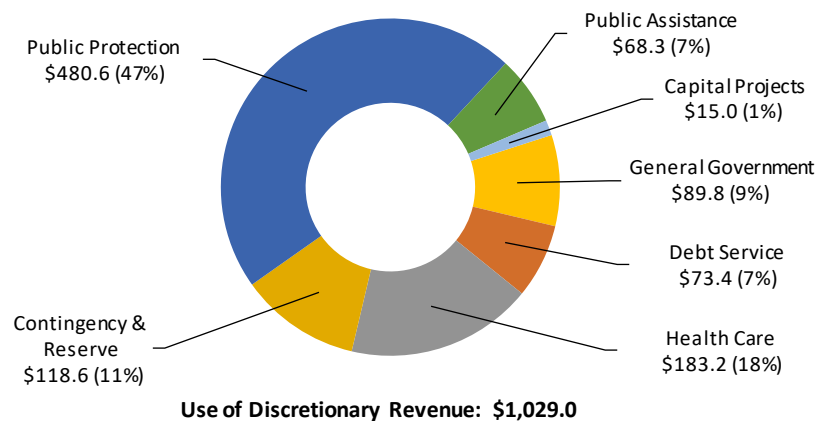
### Share of Total General Fund (in millions)



### Discretionary Revenue by Source (in millions)



### Use of Discretionary Revenue by Program (in millions)

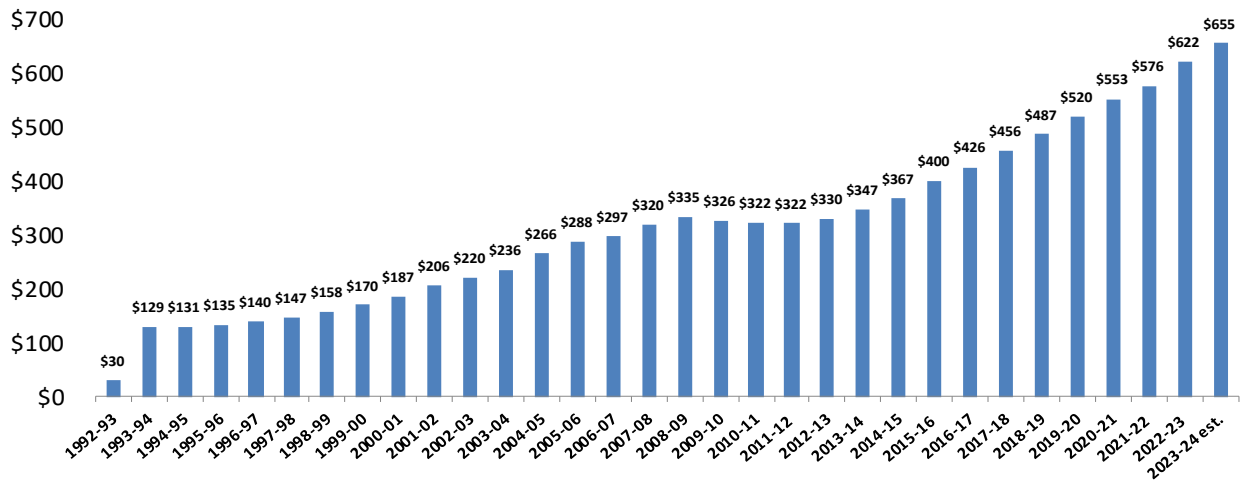


### EDUCATIONAL REVENUE AUGMENTATION FUND

The following charts show the impact of the State's Educational Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The Estimated FY 2023-24 ERAF Shift is \$655 million, bringing the cumulative total shift from Alameda County to over \$10 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling nearly \$2.5 billion.

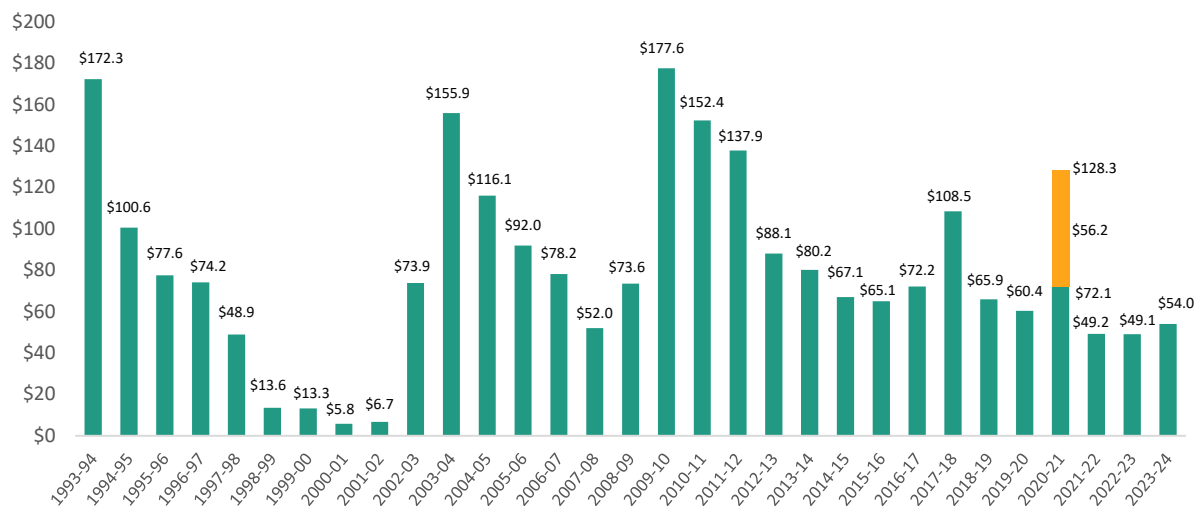
#### ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$10.1 billion

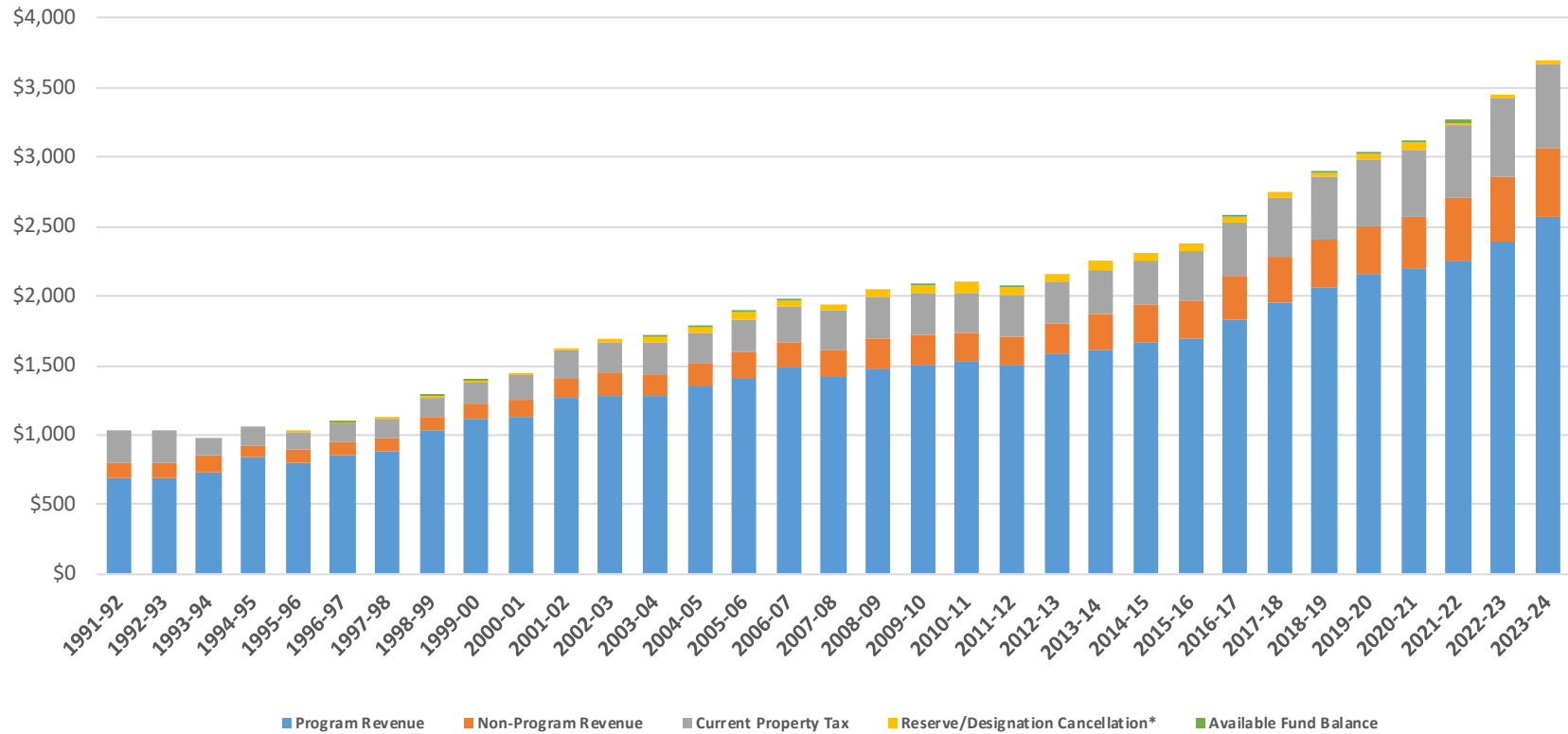


#### FUNDING GAP SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.5 billion



**THIRTY-THREE 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 2023-24 PROPOSED BUDGET**  
**BUDGET BALANCING ADJUSTMENTS SUMMARY**  
(\$ in millions)

The FY 2023-24 Proposed Budget closes a **\$54.0 million Maintenance of Effort (MOE) funding gap** through a combination of spending reductions and revenue increases. The following table summarized net cost reductions required to close the funding gap:

Program	Revenue Adjustments			Spending Adjustments			FMR	Total Reductions	FTE Reductions
	Ongoing	One-time	Total	Ongoing	One-time	Total			
General Government	\$0.2	\$0.0	\$0.2	\$1.4	\$0.0	\$1.4	\$9.7	\$11.2	1.75
Health Care Services	\$4.4	\$0.0	\$4.4	\$0.0	\$0.0	\$0.0	\$3.5	\$7.9	0.00
Public Assistance	\$4.0	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.0	0.00
Public Protection	\$12.1	\$5.0	\$17.1	\$2.4	\$0.0	\$2.4	\$1.3	\$20.8	0.00
<b>PROGRAM TOTAL</b>	<b>\$20.7</b>	<b>\$5.0</b>	<b>\$25.7</b>	<b>\$3.8</b>	<b>\$0.0</b>	<b>\$3.8</b>	<b>\$14.4</b>	<b>\$43.9</b>	<b>1.75</b>
<b>Countywide Strategies</b>									
Use of ITD retained earnings	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	\$2.0	0.00
Non-Program revenue adjustments	\$8.1	\$0.0	\$8.1	\$0.0	\$0.0	\$0.0	\$0.0	\$8.1	0.00
<b>COUNTYWIDE STRATEGIES TOTAL</b>	<b>\$8.1</b>	<b>\$0.0</b>	<b>\$8.1</b>	<b>\$0.0</b>	<b>\$2.0</b>	<b>\$2.0</b>	<b>\$0.0</b>	<b>\$10.1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28.8</b>	<b>\$5.0</b>	<b>\$33.8</b>	<b>\$3.8</b>	<b>\$2.0</b>	<b>\$5.8</b>	<b>\$14.4</b>	<b>\$54.0</b>	<b>1.75</b>

The Proposed Budget is balanced with **\$32.5 million of 60% in ongoing strategies** and **\$21.5 million or 40% 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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	281,425,129	300,725,211	(1,357,328)	(1,140,000)	298,227,883	16,802,754	6.0%
Revenue	198,819,292	197,716,904	183,969	860,000	198,760,873	(58,419)	-0.0%
<b>Net</b>	<b>82,605,837</b>	<b>103,008,307</b>	<b>(1,541,297)</b>	<b>(2,000,000)</b>	<b>99,467,010</b>	<b>16,861,173</b>	<b>20.4%</b>
FTE - Mgmt	425.13	415.12	(1.91)	9.00	422.21	(2.92)	-0.7%
FTE - Non Mgmt	547.50	547.33	0.00	1.91	549.24	1.74	0.3%
<b>Total FTE</b>	<b>972.63</b>	<b>962.45</b>	<b>(1.91)</b>	<b>10.91</b>	<b>971.45</b>	<b>(1.18)</b>	<b>-0.1%</b>

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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	343,716,892	354,842,010	0	3,852,034	358,694,044	14,977,152	4.4%
Revenue	343,716,892	354,842,010	0	3,852,034	358,694,044	14,977,152	4.4%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	246.50	250.65	0.00	10.00	260.65	14.15	5.7%
FTE - Non Mgmt	322.58	322.42	0.00	2.00	324.42	1.84	0.6%
<b>Total FTE</b>	<b>569.08</b>	<b>573.07</b>	<b>0.00</b>	<b>12.00</b>	<b>585.07</b>	<b>15.99</b>	<b>2.8%</b>



**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.

**2023-2024 GOALS TO SUPPORT VISION 2026**

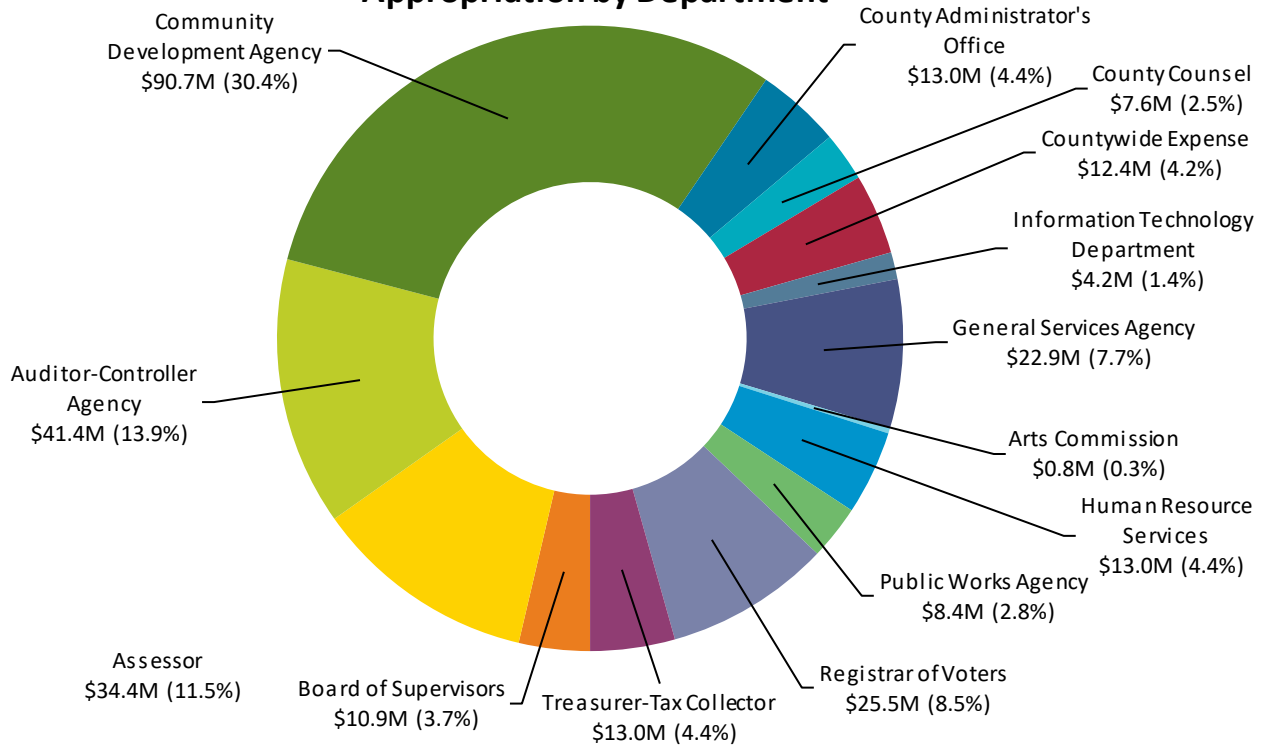
<b>10X GOALS</b>	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> <li>• Complete the preparation of the Housing Element of the County General Plan for 2023-2031 and receive certification from the State Housing and Community Development.</li> <li>• Shelter up to 3,000 homeless individuals through Emergency Shelter, transitional housing, rapid rehousing, and support services.</li> <li>• Continue implementation of Measure A1 Housing Bond rental housing programs.</li> <li>• 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.</li> <li>• Issue and inspect over 7,000 building permits consistent with the California Building Code, County Ordinances and Engineering Standards.</li> </ul>
 <p>Employment for All</p>	<ul style="list-style-type: none"> <li>• Provide 36 entrepreneurs and six new vendors a new community kitchen space in the Ashland Community Kitchen project funded by CDBG.</li> <li>• Provide job training through the Renaissance Entrepreneurship Center to empower underserved individuals to start businesses that bring jobs and sustainable economic health to the local economy.</li> <li>• Continue to design, bid, and build public works projects through in-house and design consultants leading to creating business and employment opportunities in the engineering and construction industries.</li> </ul>
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> <li>• Continue to protect and promote local, sustainable food production systems and opportunities through certified farmers' markets and producers, pest exclusion, and pesticide safety compliance.</li> <li>• 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.</li> <li>• Support improved nutrition, physical activity, and healthy environmental changes for children by developing and implementing nutrition and wellness policies at low-income preschool sites.</li> <li>• Extend library informational resources on food distribution availability throughout the County and continue to work directly with AC Community Food Bank on targeted distribution and collection of shelf stable foods.</li> </ul>

 Healthcare for All	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Enforce and implement the Tobacco Retail License Ordinance by issuing licenses and inspections in unincorporated areas of the County.</li> <li>• Provide services such as nursing case management, lead poisoning consultation or prevention outreach, and education to lead exposed children.</li> </ul>
 Crime Free County	<ul style="list-style-type: none"> <li>• Expand 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.</li> <li>• Conduct regulatory enforcement inspections on agricultural establishments to ensure compliance with legal and safety requirements.</li> <li>• Inspect commercial weighing and measuring devices and point-of-sale devices for correctness and accuracy.</li> <li>• Implement improved backbone network for radio site connections to increase the resilience, security, and privacy of communication among law enforcement officials.</li> </ul>
 Accessible Infrastructure	<ul style="list-style-type: none"> <li>• Continue updating the permit application tracking system to include an online citizen-web portal for community members to access the latest planning and zoning permit information.</li> <li>• Focus on Hybrid Workspace and Digital Transformation to enable greater productivity and collaboration anytime, anywhere and on any device.</li> <li>• Promote and enrich community access to all County libraries and promote the use of widely accessible assistive technologies through trainings and programs.</li> <li>• Plan, design, construct and maintain transportation infrastructure in unincorporated areas of the County to ensure the safety and mobility of users.</li> </ul>
<p style="text-align: center;"><b>SHARED VISIONS</b></p>	
 Thriving & Resilient Population	<ul style="list-style-type: none"> <li>• Promote and protect local agricultural productions to ensure a viable agricultural economy and protect working landscapes, which contribute to the well-being and natural resources of the entire community.</li> </ul>

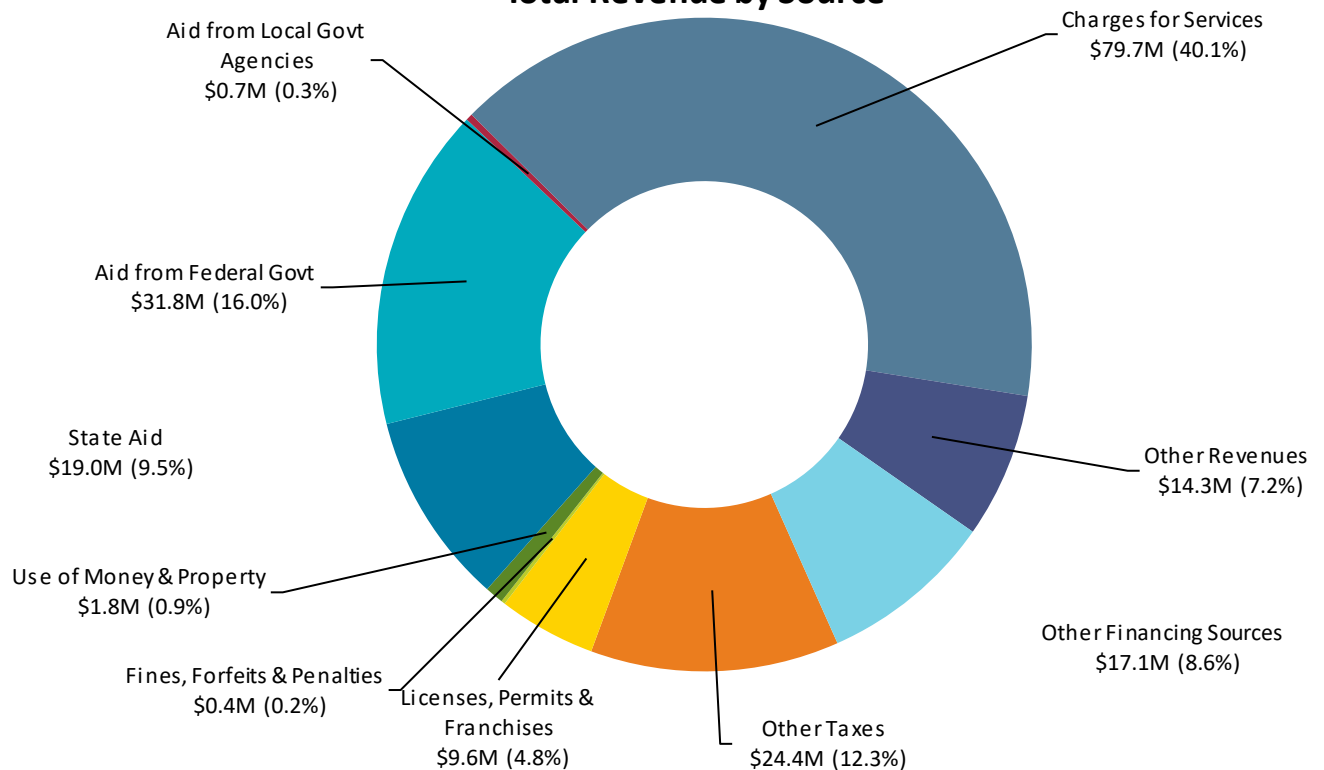
 <p>Safe &amp; Livable Communities</p>	<ul style="list-style-type: none"> <li>• Provide financial and technical assistance to owner occupants and rental property owners to complete lead hazard and other health and safety repairs in low-income housing units occupied by or made available to families with young children.</li> <li>• Provide ongoing outreach to the cannabis industry through regulatory oversight and enforcement to avoid unwanted effects of pesticides.</li> <li>• Plan, design, construct, and maintain flood protection infrastructure to reduce property flooding risks.</li> <li>• Investigate incidents and complaints related to antimicrobials, sanitizers, and pesticides for environmental effects, human health, and property damage.</li> </ul>
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> <li>• Deploy the Canine Detection Team to perform parcel inspections to aid in keeping invasive, noxious pests and diseases out of Alameda County.</li> <li>• Implement the County's Tobacco Retail License ordinance to improve the health of residents of unincorporated areas of the County and reduce the number of new tobacco users by reducing the availability of flavored tobacco products, electronic smoking devices, and tobacco paraphernalia.</li> <li>• Perform infrastructure operations and maintenance in compliance with local/State and federal requirements, and in an environmentally sustainable manner.</li> </ul>
 <p>Prosperous &amp; Vibrant Economy</p>	<ul style="list-style-type: none"> <li>• Provide business attraction, expansion, and retention services and strengthen outreach to small businesses.</li> <li>• Build business capacity and support entrepreneurs through provision of small business workshops, one-on-one business counseling, and food business training programs.</li> <li>• Support business communities in unincorporated areas of the County, including the implementation of ARPA funding to support small businesses.</li> <li>• Implement the Open for Business working group strategies to make unincorporated areas of the County more business-friendly, including the Permit Coach program and the creation of AiMUP permits in response to COVID-19.</li> </ul>
<p style="text-align: center;"><b>OPERATING PRINCIPLES</b></p>	
 <p>Access</p>	<ul style="list-style-type: none"> <li>• Continued collaboration with State partners on the pesticide complaint hotline to ensure prompt investigation of all pesticide related incidents.</li> <li>• Implement a new Ag-Pass program to improve wildfire preparedness and to aid ranchers and growers during time of disaster.</li> </ul>

 Collaboration	<ul style="list-style-type: none"> <li>• Pursue additional engagement and educational opportunities with community organizations and industry stakeholders.</li> <li>• Participate in County efforts to address unhealthy housing conditions in shared rental housing for extremely low-income residents.</li> <li>• Work with County and community partners to provide more election drop boxes and collection sites in areas of need.</li> <li>• Collaborate with the Workforce Development Board on workforce training in the unincorporated county.</li> </ul>
 Equity	<ul style="list-style-type: none"> <li>• Promote urban agriculture, certified farmers' markets, and agricultural awareness to provide access to safe and nutritional food for all.</li> <li>• Ensure equity in the marketplace by inspection of all commercial weighing and measuring devices.</li> </ul>
 Fiscal Stewardship	<ul style="list-style-type: none"> <li>• Continuously streamline and improve the County's public records, fiscal accounting, compliance, disbursements, and reporting systems/processes to optimize operations, improve accessibility and ensure the accurate and timely payments of County debts to employees and vendors.</li> <li>• Advance billboard relocation and reduction efforts consistent with adopted Ordinance requirements to achieve billboard reductions and new revenue.</li> <li>• Perform financial audits that ensure transparency and legal compliance.</li> </ul>
 Innovation	<ul style="list-style-type: none"> <li>• Seek out new technologies and techniques that improve the testing accuracy of commercial devices to ensure equity for consumers.</li> <li>• Build human-centered resources to bridge intergenerational technology deficits. Support users in pioneering ways that give full and unburdened access to digital content.</li> <li>• Deploy state of the art technology in the delivery, maintenance, and operation of public infrastructure.</li> </ul>
 Sustainability	<ul style="list-style-type: none"> <li>• Complete Safety Element and Community Climate Action Plan update.</li> <li>• Evaluate models of service that reduce carbon footprint.</li> <li>• Prioritize upkeep and maintenance of modern electric/hybrid public service vehicles.</li> <li>• Implement a paperless plan review for building permitting process.</li> </ul>

### Appropriation by Department



### Total Revenue by Source



**FINAL BUDGET**

The Final Budget includes funding for 1,556.52 full-time equivalent positions and a net county cost of \$99,467,010. The budget includes an increase of \$16,861,173 in net county cost and an increase of 14.81 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

**General Government**

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>281,425,129</b>	<b>198,819,292</b>	<b>82,605,837</b>	<b>972.63</b>
Salary & Benefit adjustments	2,956,466	0	2,956,466	0.00
Internal Service Fund adjustments	7,127,343	0	7,127,343	0.00
Assessor Property Tax System modernization	1,150,000	0	1,150,000	0.00
Assessor revenue adjustments	0	151,618	(151,618)	0.00
Auditor-Controller reduction in Property Transfer Tax Revenue	0	(2,160,601)	2,160,601	0.00
Auditor-Controller reduction in other revenue	0	(1,049,329)	1,049,329	0.00
Board of Supervisors expenditure adjustments	200,000	0	200,000	0.00
Mid-year Board-approved adjustments to support the AC HOME Consortium	1,880,000	1,880,000	0	0.00
Housing and Community Development Agency adjustments	5,231,897	5,676,830	(444,933)	0.00
Other Community Development Agency Expenditure & Revenue adjustments	942,536	679,402	263,134	0.00
County Administrator's Office expenditure and revenue adjustments including Diversity, Equity, and Inclusion and Boards and Commissions staffing	997,753	74,939	922,814	0.00
Countywide expenditure adjustments for litigation-related expenses	5,000,000	0	5,000,000	0.00
County Counsel expenditure and revenue adjustments	(338,176)	(366,893)	28,717	0.00
General Services Agency expenditure and revenue adjustments	271,988	(626,778)	898,766	(4.18)
Human Resource Services expenditure and revenue adjustments	(228,076)	281,250	(509,326)	0.00
Information Technology Department expenditure adjustments	64,295	0	64,295	0.00
Public Works Agency expenditure and revenue adjustments	1,123,133	1,285,319	(162,186)	0.00
Registrar of Voters expenditure and revenue adjustments related to election services	(7,079,077)	(6,888,937)	(190,140)	0.00
Treasurer-Tax Collector revenue adjustments	0	(39,208)	39,208	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of ALL IN Positions to Health Care Services and Social Services Agencies	0	0	0	(7.00)
<b>Subtotal MOE Changes</b>	<b>19,300,082</b>	<b>(1,102,388)</b>	<b>20,402,470</b>	<b>(10.18)</b>
<b>2023-24 MOE Budget</b>	<b>300,725,211</b>	<b>197,716,904</b>	<b>103,008,307</b>	<b>962.45</b>

**Internal Service Funds**

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>343,716,892</b>	<b>343,716,892</b>	<b>0</b>	<b>569.08</b>
Salary & Benefit Adjustments	2,599,537	0	2,599,537	0.00
Internal Service Fund adjustments	(375,487)	0	(375,487)	0.00
Countywide indirect costs adjustments	(1,006,940)	0	(1,006,940)	0.00
Mid-Year Board-approved adjustments to transfer 4 positions from GSA to ITD	757,361	757,361	0	3.99
Building Maintenance & Lease adjustments	331,329	(75,399)	406,728	0.00
Motor Vehicle Program adjustments	(531,914)	(488,700)	(43,214)	0.00
Radio Encryption cost adjustments	(2,504,049)	(2,504,049)	0	0.00
Information Technology Departmental Service adjustments	312,806	312,806	0	0.00
Adjustments to Dental Insurance	2,215,060	2,215,060	0	0.00
Workers' Compensation Insurance Program adjustments	3,723,193	3,723,193	0	0.00
General Liability Insurance Program adjustments	5,668,518	5,668,518	0	0.00
Increase in Interest Earnings	0	1,500,000	(1,500,000)	0.00
Miscellaneous adjustments	(64,296)	16,328	(80,624)	0.00
<b>Subtotal MOE Changes</b>	<b>11,125,118</b>	<b>11,125,118</b>	<b>0</b>	<b>3.99</b>
<b>2023-24 MOE Budget</b>	<b>354,842,010</b>	<b>354,842,010</b>	<b>0</b>	<b>573.07</b>

**BUDGET BALANCING ADJUSTMENTS**

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

**General Fund**

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 MOE Budget</b>	<b>300,725,211</b>	<b>197,716,904</b>	<b>103,008,307</b>	<b>962.45</b>
Salary savings adjustments	(1,003,836)	0	(1,003,836)	0.00
Elimination of vacant Early Care & Education Program positions	(353,492)	0	(353,492)	(1.91)
Increased Business License Tax and Utility User's Tax revenue	0	183,969	(183,969)	
<b>Subtotal Changes</b>	<b>(1,357,328)</b>	<b>183,969</b>	<b>(1,541,297)</b>	<b>(1.91)</b>
<b>2023-24 Proposed Budget</b>	<b>299,367,883</b>	<b>197,900,873</b>	<b>101,467,010</b>	<b>960.54</b>



- Use of Fiscal Management Reward Program savings of \$9,650,000.

#### Service Impact

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

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

#### General Fund

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 Proposed Budget</b>	<b>299,367,883</b>	<b>197,900,873</b>	<b>101,467,010</b>	<b>960.54</b>
Board-approved adjustment for Special Agreement with East Bay Regional Parks District to manage Noxious Invasive Weeds	20,000	20,000	0	0.00
Board-approved adjustment for the use of Assessor's Office Property Tax Administration Trust Fund	840,000	840,000	0	0.00
Mid-year Board-approved adjustments for adding 11 positions	0	0	0	11.00
Reduction in Information Technology charges	(2,000,000)	0	(2,000,000)	0.00
<b>Subtotal Final Changes</b>	<b>(1,140,000)</b>	<b>860,000</b>	<b>(2,000,000)</b>	<b>11.00</b>
<b>2023-24 Approved Budget</b>	<b>298,227,883</b>	<b>198,760,873</b>	<b>99,467,010</b>	<b>971.54</b>

#### Internal Service Funds

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 Proposed Budget</b>	<b>354,842,010</b>	<b>354,842,010</b>	<b>0</b>	<b>573.07</b>
Mid-year Board-approved adjustments for information technology services to various department	1,377,457	1,377,457	0	0.00
Transfer of 12 positions from Health Care Services to the Information Technology Department	2,474,577	2,474,577	0	12.00
<b>Subtotal Final Changes</b>	<b>3,852,034</b>	<b>3,852,034</b>	<b>0</b>	<b>12.00</b>
<b>2023-24 Approved Budget</b>	<b>358,694,044</b>	<b>358,694,044</b>	<b>0</b>	<b>585.07</b>

### GENERAL GOVERNMENT FUNDING CONCERNS

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 the State

has made historic investments in affordable housing in recent years, projected budget deficits may limit future State funding for this purpose.

The sharp increase in interest rates has put pressure on the real estate market, which has had a negative impact on two significant General Government revenue sources. Property transfer tax revenue is a function of the number of real estate transactions and sale prices, and recording fee revenue is received on a per transaction basis. Both the number of transactions and the price per sale have decreased resulting in large declines in these revenue sources.

The County continues to have a large unfunded liability associated with its capital asset program. In the most recent Board-approved 5-year Capital Improvement Plan, the County identified over one billion in unfunded capital costs.

Information Technology (IT) needs and costs continue to increase. Many County IT systems are antiquated and near end-of-life. The County also continues to increase investments in cybersecurity and remote meeting technologies which increase employee efficiency and improves the public's ability to participate in government.

Finally, the County continues to monitor legislative changes that impose requirements on the County without sufficient funding to fully offset increased costs.

General Government	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	140,518,656	145,532,490	160,618,782	164,548,538	166,050,545	5,431,763	1,502,007
Services & Supplies	164,401,239	182,770,523	144,129,660	173,190,813	172,878,623	28,748,963	(312,190)
Other Charges	8,341,914	946,357	2,064,853	2,144,853	2,144,853	80,000	0
Fixed Assets	844,728	38,491	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(33,999,179)	(33,808,912)	(30,517,243)	(39,208,993)	(42,896,138)	(12,378,895)	(3,687,145)
Other Financing Uses	1,353,500	1,008,978	5,079,077	0	0	(5,079,077)	0
<b>Net Appropriation</b>	<b>281,460,857</b>	<b>296,487,927</b>	<b>281,425,129</b>	<b>300,725,211</b>	<b>298,227,883</b>	<b>16,802,754</b>	<b>(2,497,328)</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	175,906,709	207,091,144	198,819,292	197,716,904	198,760,873	(58,419)	1,043,969
<b>Total Financing</b>	<b>175,906,709</b>	<b>207,091,144</b>	<b>198,819,292</b>	<b>197,716,904</b>	<b>198,760,873</b>	<b>(58,419)</b>	<b>1,043,969</b>
<b>Net County Cost</b>	<b>105,554,148</b>	<b>89,396,782</b>	<b>82,605,837</b>	<b>103,008,307</b>	<b>99,467,010</b>	<b>16,861,173</b>	<b>(3,541,297)</b>
FTE - Mgmt	NA	NA	425.13	415.12	422.21	(2.92)	7.09
FTE - Non Mgmt	NA	NA	547.50	547.33	549.24	1.74	1.91
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>972.63</b>	<b>962.45</b>	<b>971.45</b>	<b>(1.18)</b>	<b>9.00</b>
Authorized - Mgmt	NA	NA	552	541	546	(6)	5
Authorized - Non Mgmt	NA	NA	2,625	2,626	2,629	4	3
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3,177</b>	<b>3,167</b>	<b>3,175</b>	<b>(2)</b>	<b>8</b>

**Total Funding by Source – General Government**

<b>Total Funding by Source</b>	<b>2022 - 23 Budget</b>	<b>Percent</b>	<b>2023 - 24 Budget</b>	<b>Percent</b>
Other Taxes	\$26,476,934	9.4%	\$24,401,938	8.2%
Licenses, Permits & Franchises	\$7,999,176	2.8%	\$9,583,851	3.2%
Fines, Forfeits & Penalties	\$351,000	0.1%	\$386,157	0.1%
Use of Money & Property	\$1,685,061	0.6%	\$1,815,945	0.6%
State Aid	\$7,294,797	2.6%	\$18,981,406	6.4%
Aid from Federal Govt	\$34,281,400	12.2%	\$31,793,268	10.7%
Aid from Local Govt Agencies	\$664,116	0.2%	\$664,116	0.2%
Charges for Services	\$93,001,758	33.0%	\$79,703,864	26.7%
Other Revenues	\$15,133,535	5.4%	\$14,280,925	4.8%
Other Financing Sources	\$11,931,515	4.2%	\$17,149,403	5.8%
Subtotal	\$198,819,292	70.6%	\$198,760,873	66.6%
County Funded Gap	\$82,605,837	29.4%	\$99,467,010	33.4%
TOTAL	\$281,425,129	100.0%	\$298,227,883	100.0%

**DEPARTMENTS / BUDGET UNITS INCLUDED:**

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

Countywide Expense\*  
General Services Agency (General Fund)  
Human Resource Services  
Public Works Agency (General Fund)  
Registrar of Voters  
Treasurer-Tax Collector  
Zone 7 Flood Control/Water Agency

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

Internal Service Funds	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	82,138,274	85,601,665	97,413,229	100,770,127	102,865,013	5,451,784	2,094,886
Services & Supplies	145,493,695	145,952,080	168,025,840	172,971,729	174,728,877	6,703,037	1,757,148
Other Charges	60,403,025	57,496,279	70,606,812	70,072,458	70,072,458	(534,354)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	6,499,358	6,497,978	7,671,011	11,027,696	11,027,696	3,356,685	0
<b>Net Appropriation</b>	294,534,352	295,548,002	343,716,892	354,842,010	358,694,044	14,977,152	3,852,034
<b>Financing</b>							
Revenue	294,639,900	306,883,907	343,716,892	354,842,010	358,694,044	14,977,152	3,852,034
<b>Total Financing</b>	294,639,900	306,883,907	343,716,892	354,842,010	358,694,044	14,977,152	3,852,034
<b>Net County Cost</b>	(105,549)	(11,335,906)	0	0	0	0	0
FTE - Mgmt	NA	NA	246.50	250.65	260.65	14.15	10.00
FTE - Non Mgmt	NA	NA	322.58	322.42	324.42	1.84	2.00
<b>Total FTE</b>	NA	NA	569.08	573.07	585.07	15.99	12.00
Authorized - Mgmt	NA	NA	333	338	349	16	11
Authorized - Non Mgmt	NA	NA	465	464	466	1	2
<b>Total Authorized</b>	NA	NA	798	802	815	17	13

**Total Funding by Source – Internal Service Funds**

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Use of Money & Property	\$151,487,749	44.1%	\$153,197,203	42.7%
State Aid	\$0	0.0%	\$15,000	0.0%
Charges for Services	\$7,372,600	2.1%	\$4,997,247	1.4%
Other Revenues	\$159,329,797	46.4%	\$194,247,572	54.2%
Other Financing Sources	\$25,526,746	7.4%	\$6,237,022	1.7%
<b>Subtotal</b>	<b>\$343,716,892</b>	<b>100.0%</b>	<b>\$358,694,044</b>	<b>100.0%</b>
County Funded Gap	\$0	0.0%	\$0	0.0%
<b>TOTAL</b>	<b>\$343,716,892</b>	<b>100.0%</b>	<b>\$358,694,044</b>	<b>100.0%</b>

**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

## HEALTH CARE SERVICES

### Financial Summary

Health Care Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	1,062,779,166	1,093,230,977	0	35,903,792	1,129,134,769	66,355,603	6.2%
AFB	1,767,520	1,767,520	0	0	1,767,520	0	0.0%
Revenue	880,515,111	900,344,487	4,400,000	35,903,792	940,648,279	60,133,168	6.8%
<b>Net</b>	<b>180,496,535</b>	<b>191,118,970</b>	<b>(4,400,000)</b>	<b>0</b>	<b>186,718,970</b>	<b>6,222,435</b>	<b>3.4%</b>
FTE - Mgmt	756.65	774.99	0.00	(8.50)	766.49	9.84	1.3%
FTE - Non Mgmt	1,090.31	1,089.47	0.00	(3.50)	1,085.97	(4.34)	-0.4%
<b>Total FTE</b>	<b>1,846.96</b>	<b>1,864.46</b>	<b>0.00</b>	<b>(12.00)</b>	<b>1,852.46</b>	<b>5.50</b>	<b>0.3%</b>

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

Health Care Measure A	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	43,808,364	43,808,364	3,500,000	0	47,308,364	3,500,000	8.0%
Revenue	43,808,364	43,808,364	3,500,000	0	47,308,364	3,500,000	8.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>





### 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 for Vector Control and Emergency Medical Services (EMS).


## 2023-2024 GOALS TO SUPPORT VISION 2026

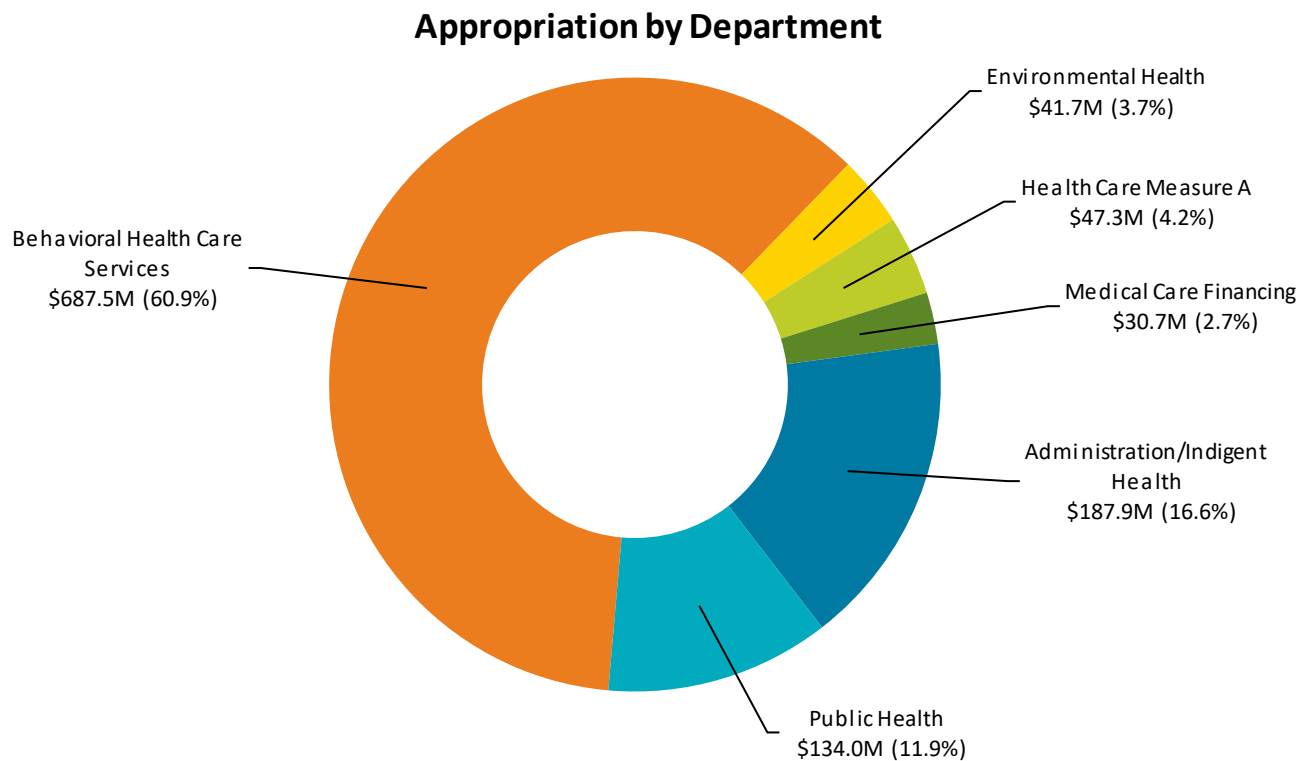
10X GOALS	
 <p>Employment for All</p>	<ul style="list-style-type: none"> <li>Enhance program evaluation by launching a new participant satisfaction and feedback survey to measure achievements in skills and employment post participation in the Peer Support Workforce program.</li> <li>Focus on equity in recruitment for a diverse, sustainable employment pool, and identifying barriers to inclusion in the employment pipeline.</li> <li>Train and certify 150 peer and family peer support specialists annually to gain education, employment, and access to resources.</li> </ul>
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> <li>Address structural/institutional racism, including criminal justice involvement, as a driver of homelessness.</li> <li>Support prevention strategies and approaches to decrease both first time homelessness and returns to homelessness.</li> <li>Accelerate the process of resolving homelessness and gaining housing.</li> <li>Expand shelter access and availability, housing inventory, including shallow subsidies, and dedicated affordable housing.</li> <li>Improve homelessness system data quality and accessibility.</li> </ul>
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> <li>Expand access to medically-supportive foods and education that improve chronic conditions.</li> <li>Provide direct services to families including the delivery of diapers, fresh groceries and referrals to nutrition, dental, and case management services.</li> </ul>
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> <li>Advance the EMS system redesign process in collaboration with stakeholders to create an innovative delivery system and secure a new ambulance provider by July 1, 2024.</li> <li>Launch the <i>Right Care, Right Place</i> community education campaign to raise awareness about the available resources to support residents in both emergency and non-emergency health situations.</li> <li>Provide coordinated communicable disease responses to promote community health such as testing, vaccine, and linkage to treatments, and support services for communities disproportionately impacted by COVID and Monkeypox.</li> </ul>

SHARED VISIONS	
 <p>Thriving &amp; Resilient Population</p>	<ul style="list-style-type: none"> <li>• Support and promote the delivery of trauma-informed and integrated health services for Alameda County residents by increasing:             <ul style="list-style-type: none"> <li>– Mobile crisis teams;</li> <li>– Psychiatry services providers as well as psychiatry and medication support capacity for children and youth in specialty mental health;</li> <li>– Care coordination and case management services to in-County residential clients through best practices; and</li> <li>– Culturally responsive services to improve behavioral health outcomes and client satisfaction among Black/African American clients, and increase representation of Asian American/ Pacific Islanders in mental health system of care.</li> </ul> </li> </ul>
 <p>Safe &amp; Livable Communities</p>	<ul style="list-style-type: none"> <li>• Ensure community health and safety through the implementation of new initiatives, including:             <ul style="list-style-type: none"> <li>– Engaging community partners in violence prevention efforts through newly established Violence Prevention Unit; and</li> <li>– Supporting implementation of the Unincorporated Areas Smoke-free Multi-unit Housing Ordinance in collaboration with Community Development Agency.</li> </ul> </li> <li>• Continue key public health efforts to prevent the spread of communicable diseases.</li> </ul>
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> <li>• Improve community safety and living conditions through inspection and enforcement activities with an environmental justice focus, including at:             <ul style="list-style-type: none"> <li>– Solid waste facilities; and</li> <li>– Detention facilities in Alameda County through the annual Title XV Jail Inspection Program.</li> </ul> </li> </ul>
OPERATING PRINCIPLES	
 <p>Collaboration</p>	<ul style="list-style-type: none"> <li>• Cultivate relationships with members, partners, and collaboratives to enhance our ability to appropriately serve impacted communities through:             <ul style="list-style-type: none"> <li>– Providing feedback and engagement opportunities such as family member participation in a variety of outreach roles to Black, Latinx, Asian, and Pacific Islander behavioral health clients.</li> <li>– Supporting the work of contracted collaboratives and individual organizations to provide outreach, health educations and linkage and referral services in low-income neighborhoods across the county; and</li> <li>– Supporting strategic collaboration with the Center for Independent Living (CIL) and the Center for Regional Independent Living (CRIL) to</li> </ul> </li> </ul>

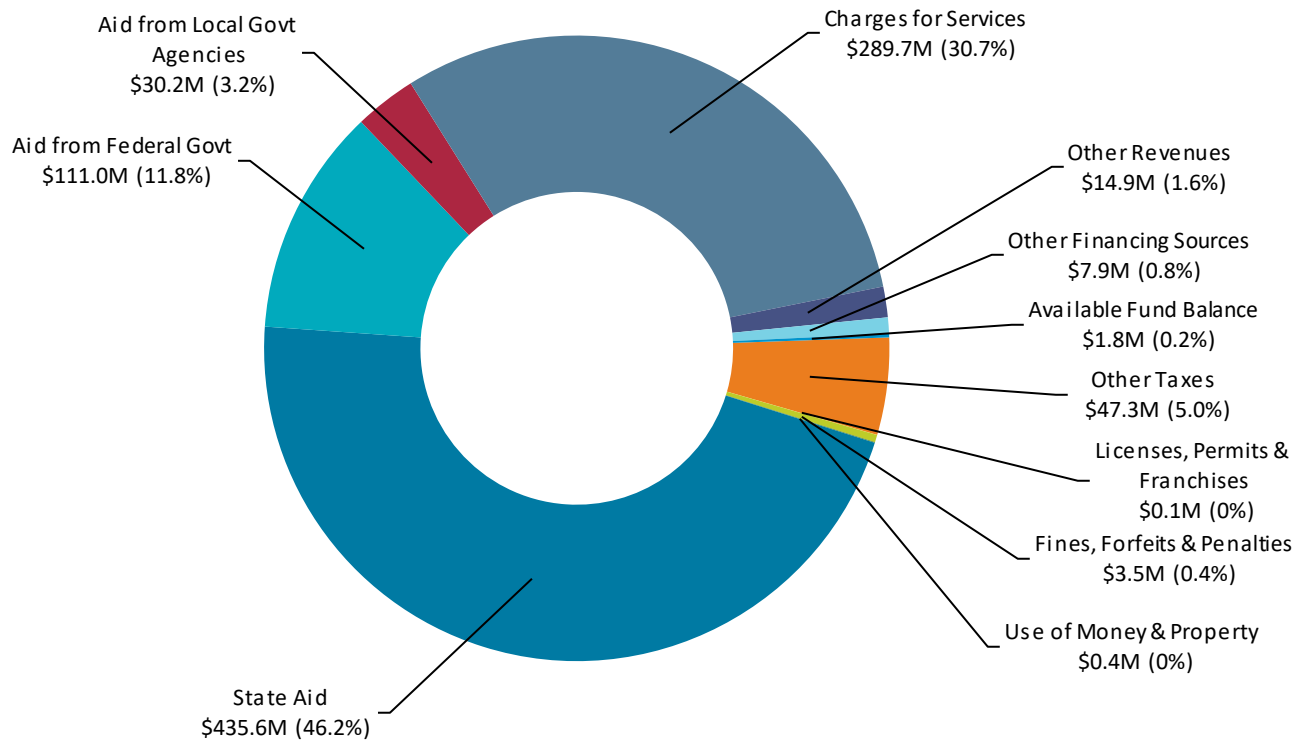
	<p>identify best practices and challenges around serving County residents living with disabilities.</p> <ul style="list-style-type: none"> <li>• Coordinate the Alameda County Nutrition Action Partnership (CNAP) collaborative to support environments that promote optimal health accessible nutritious food, and physical activity opportunities for all SNAP-Ed-eligible Alameda County residents.</li> </ul>
 <p>Equity</p>	<ul style="list-style-type: none"> <li>• Enable more individuals with severe mental illness to live in a less restrictive/voluntary treatment environment by reducing the length of stay at designated Mental Health Rehabilitation Centers.</li> <li>• Enhance and increase the availability of doula services by: <ul style="list-style-type: none"> <li>– Partnering with Black Women Birthing Justice to expand the County’s doula workforce through an intensive culturally rooted training and mentorship program; and</li> <li>– Providing doula services to pregnant people at Santa Rita Jail with the support of Perinatal Equity Initiative Funding.</li> </ul> </li> <li>• Reduce health disparities, including impacts of COVID-19, in Black/African Americans, Latino/x, Indigenous and Pacific Islander communities through: <ul style="list-style-type: none"> <li>– Using new data exchange system capacity to create population health data analyses to identify health disparities and design targeted interventions;</li> <li>– Expanding community-based testing, Community Resilience Coalitions, community epidemiology &amp; evaluation, direct community partnership initiatives of the Community Navigators Network and Direct Outreach to our Residents (DOOR) project, and staff positions to provide technical assistance and training to program staff; and</li> </ul> </li> <li>• Working with community partners and state agencies to advance health and mental health equity.</li> </ul>
 <p>Innovation</p>	<ul style="list-style-type: none"> <li>• Develop a comprehensive and user-friendly mental health and substance use disorder data dashboard for diverse populations and increase use of the dashboard by service providers and the community.</li> <li>• Develop, plan, implement, and monitor nursing professional development and education for new and established public health nurses, as well as for nursing students from affiliated nursing programs.</li> <li>• Strengthen public health infrastructure, fully integrate foundational capabilities, and continue to amplify essential services with adaptation to meet current needs to support Public Health national reaccreditation from the Public Health Accreditation Board.</li> </ul>



 <p>Access</p>	<ul style="list-style-type: none"> <li>• Implement the next Mental Health Services Act Three Year Plan for FY 23/24-25/26 to continue providing services and supports to people living with mental illness and those at-risk for mental illness.</li> <li>• Increase access to resources and health services by individuals and their families by ensuring providers, community organizations, and individuals gain access to health insurance, medical/dental/mental health care, food, public assistance, transportation housing and information, testing, treatment, and guidance through the newly developed ACPHD Central intake and referral unit.</li> </ul>
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### Total Revenue by Source



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

Indigent Health	\$39,370,617
Behavioral Health Care Services	\$49,785,111
Public Health	\$ 1,218,304
Emergency Medical Services	<u>\$ 5,661,383</u>
<b>Total</b>	<b>\$96,035,415</b>

### FINAL BUDGET

The Final Budget includes funding for 1,852.46 full-time equivalent positions and a net county cost of \$186,718,970. The budget includes an increase of \$6,222,435 in net county cost and an increase of 5.50 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-204 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>1,062,779,166</b>	<b>882,282,631</b>	<b>180,496,535</b>	<b>1,846.96</b>
Salary & Benefit adjustments	7,464,145	0	7,464,145	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	5,370,625	3,096,955	2,273,670	0.00
Alameda Health System COLAs	1,331,374	0	1,331,374	0.00
Internal Service Fund adjustments	31,648	0	31,648	0.00
Reclassification/transfer of positions	0	0	0	1.50
Increased County Counsel and other internal service charges	397,541	0	397,541	0.00
Adjustments related to implementation of Forensic Redesign Plan	9,000,000	9,000,000	0	0.00
Increased Mental Health Services Act Housing Services	10,241,607	10,241,607	0	0.00
Intergovernmental Transfer program funding adjustments	(4,172,662)	(4,172,662)	0	0.00
Adjustments associated with the CalAIM transition of Youth Services	(9,716,495)	(9,716,495)	0	0.00
Mid-year Board-approved adjustments for Supportive Housing Community Land Trust to provide evaluation services	112,441	112,441	0	0.00
Mid-year Board-approved adjustments for Horizon Services to provide substance use disorder services	433,971	433,971	0	0.00
Mid-year Board-approved adjustments for community-based organizations to provide mental health services	1,152,541	1,152,541	0	0.00
Mid-year Board-approved adjustments for OnTrack to provide mental health and substance use services	92,692	92,692	0	0.00
Mid-year Board-approved adjustments for Health and Human Resource Education Center to provide health equity aligned services	436,672	436,672	0	0.00
Mid-year Board-approved adjustments for Proposition 47 funded substance use treatment services	2,000,000	2,000,000	0	0.00
Mid-year Board-approved adjustments for Mental Health Student Services Act grant	404,851	404,851	0	0.00
Mid-year Board-approved adjustments for Crisis Care Mobile Unit grant to fund behavioral health services	275,958	275,958	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for Black Men Speak outreach and mental health services	200,000	200,000	0	0.00
Mid-year Board-approved adjustments for Recipe4Health Stupski Grant Services	82,825	82,825	0	0.00
Mid-year Board-approved adjustments for two Recipe4Health project positions	356,161	356,161	0	2.00
Mid-year Board-approved adjustments to add three project positions to support Office of Homelessness Care and Coordination (OHCC)	0	0	0	3.00
Mid-year Board-approved adjustments to add a Gender Based Violence position in OHCC	0	0	0	1.00
Mid-year Board-approved adjustments to add three CalAIM admin positions in OHCC	0	0	0	3.00
Mid-year Board-approved adjustments for one additional court appointed special advocate position	137,978	137,978	0	1.00
Mid-year Board-approved adjustments for CalAIM housing services	3,003,867	3,003,867	0	0.00
Mid-year Board-approved adjustments for Emergency Medical Services (EMS) Corp case management	116,586	116,586	0	1.00
Mid-year Board-approved adjustments for Proposition 47 funded new position	0	0	0	1.00
Mid-year Board-approved adjustments to add a Program Services Coordinator in OHCC	0	0	0	1.00
Transfer of ALL IN positions	160,134	0	160,134	3.00
Mid-year Board-approved adjustments for the immunization grant from California Department of Public Health for vaccine-preventable diseases	489,569	489,569	0	0.00
Mid-year Board-approved adjustments for the HIV Prevention and Surveillance grant	445,018	445,018	0	0.00
Mid-year Board-approved adjustments for water consumption program	20,000	20,000	0	0.00
Mid-year Board-approved adjustments for sexually transmitted disease program	278,733	278,733	0	0.00
Mid-year Board-approved adjustments for health assessment and asthma education program	38,160	38,160	0	0.00
Mid-year Board-approved adjustments for antibiotic-resistant disease program	158,811	158,811	0	0.00
Extension of substance use disorder services at Sutter Hospital	781,100	781,100	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reentry Services program adjustments	773,956	773,956	0	0.00
Adjustments for Crisis Stabilization Unit (CSU) services	905,293	905,293	0	0.00
Increased Medicaid & Medicare funded mental health service charges	1,194,691	1,194,691	0	0.00
Housing & Disability Advocacy Program Adjustments	186,626	186,626	0	0.00
Adjustments for one-time Fiscal Year 2022-23 Full-Service Partnership costs associated with payment model change	(3,815,568)	(3,815,568)	0	0.00
Adjustments associated with one-time costs for Fiscal Year 2022-23 Prevention & Early Intervention programs	(330,000)	(330,000)	0	0.00
PEERS Envisioning and Engaging in Recovery Services program adjustments	(63,000)	(63,000)	0	0.00
A Street Shelter project study program adjustments	(355,000)	(355,000)	0	0.00
Recovery Residences for AB 109 client program adjustments	(408,997)	(408,997)	0	0.00
Grant-funded behavioral health program adjustments	(1,198,337)	(1,198,337)	0	0.00
HIV-AIDS Ryan White Part A grant program adjustments	1,200,000	1,200,000	0	0.00
Health Disparities program adjustments	972,000	972,000	0	0.00
Emergency Operating Center grant program adjustments	516,066	516,066	0	0.00
Family Health Services program adjustments	854,660	854,660	0	0.00
California Children's Services program adjustments	(514,251)	(514,251)	0	0.00
Tobacco grant program adjustments	(442,698)	(442,698)	0	0.00
Dental grant program adjustments	(155,458)	(155,458)	0	0.00
Public Health Emergency grant program adjustments	75,000	75,000	0	0.00
Reduction in Fatherhood Initiative Grant from City of Oakland	(110,000)	(110,000)	0	0.00
Healthcare for the Homeless funding adjustments	(936,685)	(936,685)	0	0.00
Health Emergency Preparedness and Response (HEPR) grant funding adjustments	(768,547)	(768,547)	0	0.00
Realignment & other revenue adjustments	1,208,260	1,454,706	(246,446)	0.00
Environmental Health & Vector Control program and revenue adjustments to offset salary, benefit & internal service cost increases	(90,022)	134,847	(224,869)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous appropriation & revenue adjustments	(652)	(26,426)	25,774	0.00
EMS County Service Area Adjustments	628,623	1,219,159	(590,536)	0.00
<b>Subtotal MOE Changes</b>	<b>30,451,811</b>	<b>19,829,376</b>	<b>10,622,435</b>	<b>17.50</b>
<b>2023-24 MOE Budget</b>	<b>1,093,230,977</b>	<b>902,112,007</b>	<b>191,118,970</b>	<b>1,864.46</b>

**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
<b>2023-24 MOE Budget</b>	<b>1,093,230,977</b>	<b>902,112,007</b>	<b>191,118,970</b>	<b>1,864.46</b>
Increase in 2011 Realignment revenue	0	900,000	(900,000)	0.00
Shift of HealthPAC costs to Measure A Fund	(3,500,000)	0	(3,500,000)	0.00
Increased Measure A appropriations & revenues for HealthPAC	3,500,000	3,500,000	0	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>4,400,000</b>	<b>(4,400,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>1,093,230,977</b>	<b>906,512,007</b>	<b>186,718,970</b>	<b>1,864.46</b>

- Use of Fiscal Management Reward Program savings of \$3,500,000.

**Service Impacts**

- Revenue adjustments based on updated projections offset increased eligible costs and are not expected to have an impact on services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 Proposed Budget</b>	<b>1,093,230,977</b>	<b>906,512,007</b>	<b>186,718,970</b>	<b>1,864.46</b>
Board-approved adjustments for Mental Health Treatment Services	18,774,919	18,774,919	0	0.00
Board-approved adjustments for MOU with Oakland Housing Authority to provide Housing and Disability Advocacy Program (HAD) subsidies for unhoused beneficiaries	9,000,000	9,000,000	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for Providing Access and Transforming Health (PATH), AND Capacity and Infrastructure Transition, Expansion and Development (CITED) funds to support CalAIM	2,660,018	2,660,018	0	0.00
Board-approved adjustments for Incentive Payment Program (IPP) funds from Alameda Alliance for Health and Anthem to support CalAIM	1,260,355	1,260,355	0	0.00
Board-approved adjustments for street health, outreach services, and optometry services for unhoused population	1,107,222	1,107,222	0	0.00
Board-approved adjustments for Full-Service Partnership (FSP) Program	1,092,316	1,092,316	0	0.00
Board-approved adjustments for Adeline Respite Recuperative Care Services for the unhoused population	600,000	600,000	0	0.00
Board-approved adjustments for providing culturally congruent mental health services	547,277	547,277	0	0.00
Board-approved adjustments for Oral Health grant	250,000	250,000	0	0.00
Board-approved adjustments for Substance Use Prevention and Treatment Services	226,306	226,306	0	0.00
Board-approved adjustments for Laboratory LabAspire Fellowship grant	202,335	202,335	0	0.00
Board-approved adjustments for Supplemental Nutritional Assistance Education grant	97,065	97,065	0	0.00
Board-approved adjustments for CalAIM Behavioral Health Enhancement Management Care reimbursement rate with Alameda Alliance for Health	50,000	50,000	0	0.00
Board-approved adjustments for Court Appointed Special Advocate (CASA) grant to support foster youth	35,979	35,979	0	0.00
Board-approved adjustments and transfer for Information System Commodity Services positions	0	0	0	(12.00)
<b>Subtotal Final Changes</b>	<b>35,903,792</b>	<b>35,903,792</b>	<b>0</b>	<b>(12.00)</b>
<b>2023-24 Approved Budget</b>	<b>1,129,134,769</b>	<b>942,415,799</b>	<b>186,718,970</b>	<b>1,852.46</b>

**HEALTH CARE FUNDING CONCERNS**

The County continues to be concerned about the implementation of unfunded health care mandates. The CARE Act requires counties to establish new mental health courts which can mandate services for individuals with mental health and/or substance use disorder needs. Unfortunately, the State has not provided ongoing funding to local governments to implement these new service mandates. Additionally, the Governor is proposing a redirection from local health jurisdictions of up to one-third of Mental Health Services Act (MHSA) revenues to finance a general obligation bond to build new behavioral health beds and homeless housing. While the County supports additional treatment beds and housing, the sweeping of local MHSA funds would severely inhibit the County's ability to provide critical services to our residents. Combined, the CARE Act and MHSA proposal result in both increased costs and decreased revenues. The County is also concerned about MediCal reimbursement rates not keeping up with the cost of care. This gap continues to pressure local safety net hospitals and other care providers for low-income County residents. Finally, as economic uncertainty has increased, the County is worried about the impact of a recession on key revenue sources that are directly tied to economic activity such as MHSA, realignment, and Measure A.

Health Care Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	224,333,061	234,325,135	298,633,809	308,788,600	308,294,316	9,660,507	(494,284)
Services & Supplies	785,048,371	905,360,846	718,759,322	739,511,489	779,638,999	60,879,677	40,127,510
Other Charges	184,764,021	182,004,281	100,765,619	100,067,531	100,067,531	(698,088)	0
Fixed Assets	46,385	124,949	0	0	0	0	0
Intra-Fund Transfer	(51,260,852)	(48,525,793)	(61,154,804)	(61,924,652)	(65,654,086)	(4,499,282)	(3,729,434)
Other Financing Uses	5,853,849	4,553,371	5,775,220	6,788,009	6,788,009	1,012,789	0
<b>Net Appropriation</b>	<b>1,148,784,835</b>	<b>1,277,842,788</b>	<b>1,062,779,166</b>	<b>1,093,230,977</b>	<b>1,129,134,769</b>	<b>66,355,603</b>	<b>35,903,792</b>
<b>Financing</b>							
Available Fund Balance	0	0	1,767,520	1,767,520	1,767,520	0	0
Revenue	832,368,904	848,248,476	880,515,111	900,344,487	940,648,279	60,133,168	40,303,792
<b>Total Financing</b>	<b>832,368,904</b>	<b>848,248,476</b>	<b>882,282,631</b>	<b>902,112,007</b>	<b>942,415,799</b>	<b>60,133,168</b>	<b>40,303,792</b>
<b>Net County Cost</b>	<b>316,415,930</b>	<b>429,594,312</b>	<b>180,496,535</b>	<b>191,118,970</b>	<b>186,718,970</b>	<b>6,222,435</b>	<b>(4,400,000)</b>
FTE - Mgmt	NA	NA	756.65	774.99	766.49	9.84	(8.50)
FTE - Non Mgmt	NA	NA	1,090.31	1,089.47	1,085.97	(4.34)	(3.50)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1,846.96</b>	<b>1,864.46</b>	<b>1,852.46</b>	<b>5.50</b>	<b>(12.00)</b>
Authorized - Mgmt	NA	NA	858	880	872	14	(8)
Authorized - Non Mgmt	NA	NA	1,301	1,298	1,293	(8)	(5)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,159</b>	<b>2,178</b>	<b>2,165</b>	<b>6</b>	<b>(13)</b>



**TOTAL FUNDING BY SOURCE**

<b>Total Funding by Source</b>	<b>2022 - 23 Budget</b>	<b>Percent</b>	<b>2023 - 24 Budget</b>	<b>Percent</b>
Other Taxes	\$43,808,364	4.1%	\$47,308,364	4.2%
Licenses, Permits & Franchises	\$249,000	0.0%	\$97,000	0.0%
Fines, Forfeits & Penalties	\$3,500,499	0.3%	\$3,500,499	0.3%
Use of Money & Property	\$354,752	0.0%	\$364,752	0.0%
State Aid	\$396,522,141	37.3%	\$435,614,255	38.6%
Aid from Federal Govt	\$112,004,349	10.5%	\$111,007,965	9.8%
Aid from Local Govt Agencies	\$35,168,662	3.3%	\$30,168,160	2.7%
Charges for Services	\$256,388,993	24.1%	\$289,731,318	25.7%
Other Revenues	\$28,027,171	2.6%	\$14,948,582	1.3%
Other Financing Sources	\$4,491,180	0.4%	\$7,907,384	0.7%
Available Fund Balance	\$1,767,520	0.2%	\$1,767,520	0.2%
Subtotal	\$882,282,631	83.0%	\$942,415,799	83.5%
County Funded Gap	\$180,496,535	17.0%	\$186,718,970	16.5%
TOTAL	\$1,062,779,166	100.0%	\$1,129,134,769	100.0%

<b>10000_350131_00000 Medical Care Financing</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Other Charges	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
<b>Financing</b>							
Revenue	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
<b>Total Financing</b>	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
<b>Net County Cost</b>	(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
<b>Total FTE</b>	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
<b>Total Authorized</b>	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 the Agency total.

**DEPARTMENTS INCLUDED:**

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

## PUBLIC ASSISTANCE

### Financial Summary

Public Assistance	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23	
			Budget Balancing Adjustments	Board/Final Adjustments		Budget Amount	%
Appropriations	946,817,881	999,923,698	0	0	999,923,698	53,105,817	5.6%
Revenue	877,852,274	927,575,521	4,000,000	0	931,575,521	53,723,247	6.1%
<b>Net</b>	68,965,607	72,348,177	(4,000,000)	0	68,348,177	(617,430)	-0.9%
FTE - Mgmt	584.34	587.34	0.00	6.50	593.84	9.50	1.6%
FTE - Non Mgmt	1,986.52	1,986.52	0.00	(6.42)	1,980.10	(6.42)	-0.3%
<b>Total FTE</b>	2,570.86	2,573.86	0.00	0.08	2,573.94	3.08	0.1%



### 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

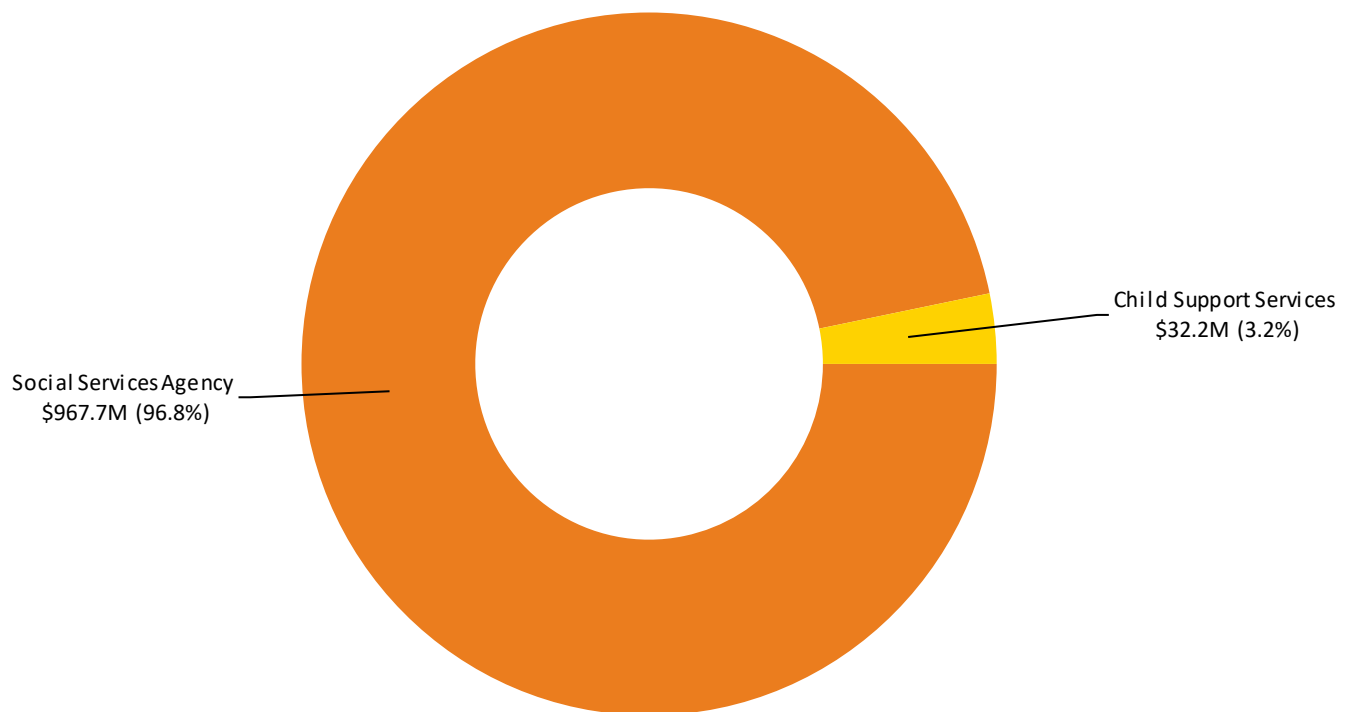
Public Assistance services are provided by Child Support Services (CSS) and the Social Services Agency (SSA).

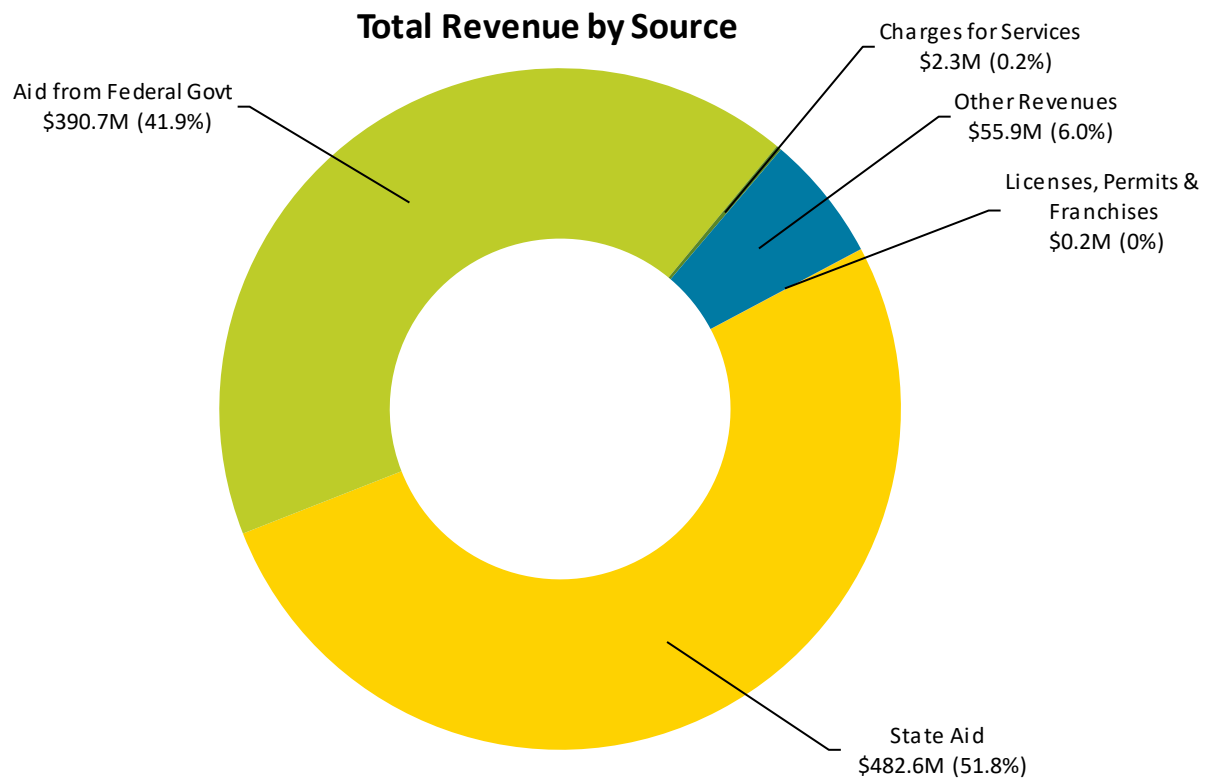
### 2023-2024 GOALS TO SUPPORT VISION 2026

10X GOALS	
 Eliminate Homelessness	<ul style="list-style-type: none"> <li>Promote recruitment, professional development, and retention of department employees to continue to deliver exceptional and timely services.</li> <li>Enhance business services by improving outreach materials and other promising strategies that encourage employer utilization of the local workforce system.</li> </ul>
 Healthcare for All	<ul style="list-style-type: none"> <li>Increase enrollment in and access to the Medi-Cal program for justice-involved individuals by utilizing technology to develop a pre-release application process for County inmates and juvenile wards with the Alameda County Sheriff's Office (ACSO) and Alameda County Probation Department (ACPD) to ensure timely suspension, and suspension removal for access to Medi-Cal benefits.</li> </ul>

OPERATING PRINCIPLES	
 Collaboration	<ul style="list-style-type: none"><li>• Convene an advisory council of parents and community partners representing the diversity of Alameda County to review child support processes and/or recommend changes.</li></ul>

### Appropriation by Department





## FINAL BUDGET

The Final Budget includes funding for 2,573.94 full-time equivalent positions and a net county cost of \$68,348,177. The budget includes a decrease of \$617,430 in net county cost and an increase of 3.08 in full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>946,817,881</b>	<b>877,852,274</b>	<b>68,965,607</b>	<b>2,570.86</b>
Salary & Benefit adjustments	9,222,234	0	9,222,234	0.00
Internal Service Fund adjustments	4,171,991	0	4,171,991	0.00
Community-Based Organization cost-of-living adjustments	209,194	0	209,194	0.00
Mid-year Board approved adjustments for CalWORKs Housing Support Program	4,878,766	4,878,766	0	0.00
In-Home Support Services (IHSS) expenses due to Maintenance of Effort Inflation and provider wages	6,932,692	0	6,932,692	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of ALL IN Alameda County positions	622,211	0	622,211	3.00
Increase in debt service payments for capital projects	124,000	0	124,000	0.00
Increased maintenance for CalWORKs Information Network (CalWIN)	555,808	0	555,808	0.00
Interpretation services adjustments	240,000	0	240,000	0.00
CalSAWS revenue adjustments	0	(2,331,389)	2,331,389	0.00
Early Childhood Education database management	1,000,000	0	1,000,000	0.00
Social Services Agency staff training expense adjustments	(300,000)	0	(300,000)	0.00
Casey Family Foundation program grant adjustments	(40,000)	(40,000)	0	0.00
Foster Care caseload adjustments	3,474,000	1,723,000	1,751,000	0.00
Emergency Assistance Foster Care caseload adjustments	(4,513,000)	(3,159,000)	(1,354,000)	0.00
Supplemental Foster Care program adjustments	1,375,000	550,000	825,000	0.00
Adoptions caseload adjustments	366,000	322,000	44,000	0.00
Family First Prevention Act Services allocation	4,718,700	4,718,700	0	0.00
Bringing Families Home program adjustments	2,664,000	2,664,000	0	0.00
Kinship Support Services adjustments	2,500,000	2,125,000	375,000	0.00
Transitional Housing Program adjustments	662,476	563,104	99,372	0.00
Department of Education Child Care Grant adjustments	743,200	743,200	0	0.00
Continuum of Care Reform (CCR) adjustments	0	(4,500,000)	4,500,000	0.00
Prior-year close-out revenue to backfill CCR	0	4,500,000	(4,500,000)	0.00
Youth Transition Program grant ended	0	(200,000)	200,000	0.00
Complex Care capacity building grant decrease	(716,900)	(716,900)	0	0.00
Another Road to Safety program adjustments	150,000	127,500	22,500	0.00
Parent Engagement Program adjustments	1,685,000	1,432,250	252,750	0.00
Screening and Assessment adjustments	1,766,899	1,501,864	265,035	0.00
Public Authority adjustments	(394,399)	139,739	(534,138)	0.00
IHSS Health Benefits adjustments	5,764,634	5,764,634	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	4,887,749	4,887,749	0	0.00
AAA indirect rate and other adjustments	0	1,422,869	(1,422,869)	0.00
Interest revenue	0	176,000	(176,000)	0.00
Increased fees	0	299,000	(299,000)	0.00
IHSS administrative adjustments	114,657	733,447	(618,790)	0.00
Adult Protective Services (APS) adjustments	504,345	968,798	(464,453)	0.00
Veteran's Services adjustments	(133,300)	(5,000)	(128,300)	0.00
Home Safe Program adjustments	169,897	169,897	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Lanterman-Petris-Short (LPS) conservatorships adjustments	(111,860)	0	(111,860)	0.00
Public Guardian adjustments	(31,225)	0	(31,225)	0.00
Adult Protection Services (APS) tangible funds adjustments	140,000	140,000	0	0.00
Cost shift of APS expenses to COVID-19 emergency revenue	(2,432,607)	0	(2,432,607)	0.00
IHSS public health nurses adjustments	(874,299)	0	(874,299)	0.00
Refugee Assistance caseload adjustments	1,631,000	1,631,000	0	0.00
Prison to Employment adjustments	(829,800)	(797,355)	(32,445)	0.00
General Assistance adjustments	763	1,718	(955)	0.00
Earned Income Tax Credit grant adjustments	31,000	31,000	0	0.00
Refugee grant adjustments	1,006,000	1,006,000	0	0.00
CalWORKs caseload adjustments	4,831,000	4,636,000	195,000	0.00
Marriage license fee adjustments	0	(27,193)	27,193	0.00
Medi-Cal revenue adjustments	0	(4,812,919)	4,812,919	0.00
CalFresh revenue adjustments	0	1,886,269	(1,886,269)	0.00
Home Visiting adjustments	38,729	623,820	(585,091)	0.00
Medi-Cal enrollment grant	0	246,100	(246,100)	0.00
Housing Support Program adjustments	616,536	616,536	0	0.00
FSET revenue adjustments	0	563,029	(563,029)	0.00
CalWORKs administration adjustments	557,532	(26,622)	584,154	0.00
Cost shift of Alameda Food Bank expenses to COVID-19 emergency revenue	(5,882,626)	0	(5,882,626)	0.00
Winter Shelter services	560,500	0	560,500	0.00
Dig Deep Farms adjustments	300,000	0	300,000	0.00
Emergency Food services	40,456	0	40,456	0.00
Equipment and office supplies adjustments	73,000	0	73,000	0.00
1991 realignment revenue adjustments	0	4,516,115	(4,516,115)	0.00
2011 realignment revenue adjustments	0	8,126,446	(8,126,446)	0.00
Additional prior-year close out revenue adjustments	0	1,444,022	(1,444,022)	0.00
Use of one-time revenue	0	690,250	(690,250)	0.00
Decrease in supplies procurement	(40,544)	0	(40,544)	0.00
State and federal Child Support Services (CSS) allocation adjustments	0	(118,521)	118,521	0.00
Use of CSS recoupment funds	0	212,931	(212,931)	0.00
Other adjustments	76,408	(324,607)	401,015	0.00
<b>Subtotal MOE Changes</b>	<b>53,105,817</b>	<b>49,723,247</b>	<b>3,382,570</b>	<b>3.00</b>
<b>2023-24 MOE Budget</b>	<b>999,923,698</b>	<b>927,575,521</b>	<b>72,348,177</b>	<b>2,573.86</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>999,923,698</b>	<b>927,575,521</b>	<b>72,348,177</b>	<b>2,573.86</b>
1991 Realignment revenue adjustments	0	4,000,000	(4,000,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>999,923,698</b>	<b>931,575,521</b>	<b>68,348,177</b>	<b>2,573.86</b>

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Budget Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>999,923,698</b>	<b>931,575,521</b>	<b>68,348,177</b>	<b>2,573.86</b>
Technical adjustments	0	0	0	0.08
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.08</b>
<b>2023-24 Approved Budget</b>	<b>999,923,698</b>	<b>931,575,521</b>	<b>68,348,177</b>	<b>2,573.94</b>

**PUBLIC ASSISTANCE FUNDING CONCERNS**

The County's Public Assistance programs rely heavily on federal and State funding sources many of which are tied to economic conditions. State Realignment, which is funded by statewide sales tax and vehicle license fee receipts, accounts for over 25 percent of the Social Services Agency's revenue. While the Governor's May Revision projects continued growth of Realignment revenues, the growth rate has declined versus recent years. These revenues would decline sharply if the State experiences an economic downturn. A recession would create significant challenges for safety net programs as the need for services will rise while revenues fall. Elevated inflation coupled with rising interest rates heightens the possibility of a recession and therefore necessitates close monitoring of these volatile funding sources.

In-Home Supportive Services (IHSS) costs are expected to increase as caseloads and provider costs are projected to rise significantly as County demographics shift to having a greater number of older adults. Currently the State provides a significant amount of financial support through the Maintenance of Effort (MOE) funding arrangement for IHSS, but the State may adjust or eliminate the MOE at any time and shift costs to counties. The County will continue to work with the State to ensure adequate funding for this State-mandated program, stressing that keeping seniors and other medically fragile individuals in their homes results in significant savings for the State versus those community members needing care in an institutional setting.



Public Assistance	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	286,780,521	289,494,661	341,785,801	351,615,424	351,814,130	10,028,329	198,706
Services & Supplies	248,278,497	311,664,549	248,111,797	272,904,034	272,705,328	24,593,531	(198,706)
Other Charges	324,162,795	321,752,248	358,096,347	378,121,389	378,121,389	20,025,042	0
Fixed Assets	34,442,348	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(4,175,049)	(4,857,006)	(4,602,064)	(6,267,149)	(6,267,149)	(1,665,085)	0
Other Financing Uses	3,301,364	3,312,615	3,276,000	3,400,000	3,400,000	124,000	0
<b>Net Appropriation</b>	<b>892,790,477</b>	<b>921,367,067</b>	<b>946,817,881</b>	<b>999,923,698</b>	<b>999,923,698</b>	<b>53,105,817</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	725,719,805	732,689,863	877,852,274	927,575,521	931,575,521	53,723,247	4,000,000
<b>Total Financing</b>	<b>725,719,805</b>	<b>732,689,863</b>	<b>877,852,274</b>	<b>927,575,521</b>	<b>931,575,521</b>	<b>53,723,247</b>	<b>4,000,000</b>
<b>Net County Cost</b>	<b>167,070,672</b>	<b>188,677,204</b>	<b>68,965,607</b>	<b>72,348,177</b>	<b>68,348,177</b>	<b>(617,430)</b>	<b>(4,000,000)</b>
FTE - Mgmt	NA	NA	584.34	587.34	593.84	9.50	6.50
FTE - Non Mgmt	NA	NA	1,986.52	1,986.52	1,980.10	(6.42)	(6.42)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,570.86</b>	<b>2,573.86</b>	<b>2,573.94</b>	<b>3.08</b>	<b>0.08</b>
Authorized - Mgmt	NA	NA	756	760	753	(3)	(7)
Authorized - Non Mgmt	NA	NA	2,302	2,299	2,308	6	9
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3,058</b>	<b>3,059</b>	<b>3,061</b>	<b>3</b>	<b>2</b>

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Licenses, Permits & Franchises	\$212,693	0.0%	\$185,500	0.0%
Use of Money & Property	\$8,000	0.0%	\$8,000	0.0%
State Aid	\$459,649,366	48.5%	\$482,565,664	48.3%
Aid from Federal Govt	\$365,856,356	38.6%	\$390,661,353	39.1%
Charges for Services	\$1,999,100	0.2%	\$2,298,432	0.2%
Other Revenues	\$49,354,651	5.2%	\$55,856,572	5.6%
Other Financing Sources	\$772,108	0.1%	\$0	0.0%
Subtotal	\$877,852,274	92.7%	\$931,575,521	93.2%
County Funded Gap	\$68,965,607	7.3%	\$68,348,177	6.8%
TOTAL	\$946,817,881	100.0%	\$999,923,698	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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23	
			Budget Balancing Adjustment	Board Final Adjustments		Budget Amount	%
Appropriations	966,536,961	1,022,823,871	(2,416,662)	363,866	1,020,771,075	54,234,114	5.6%
Revenue	506,336,121	521,457,565	17,132,614	363,866	538,954,045	32,617,924	6.4%
<b>Net</b>	<b>460,200,840</b>	<b>501,366,306</b>	<b>(19,549,276)</b>	<b>0</b>	<b>481,817,030</b>	<b>21,616,190</b>	<b>4.7%</b>
FTE - Mgmt	732.22	733.22	0.00	9.00	742.22	10.00	1.4%
FTE - Non Mgmt	2,425.83	2,398.83	0.00	8.00	2,406.83	(19.00)	-0.8%
<b>Total FTE</b>	<b>3,158.05</b>	<b>3,132.05</b>	<b>0.00</b>	<b>17.00</b>	<b>3,149.05</b>	<b>(9.00)</b>	<b>-0.3%</b>


### 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' Office, Sheriff's Office, Trial Court Funding, and eCRIMS – Consolidated Records Information Management System (formerly CORPUS Realignment).




### 2023-2024 GOALS TO SUPPORT VISION 2026

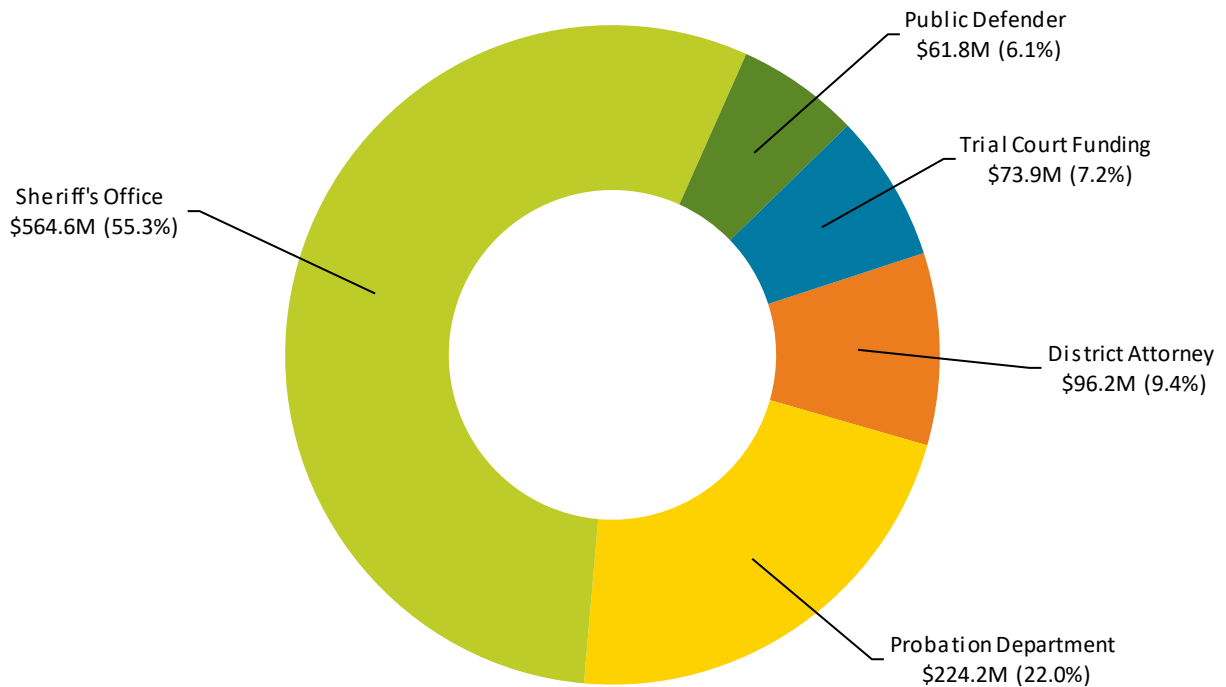
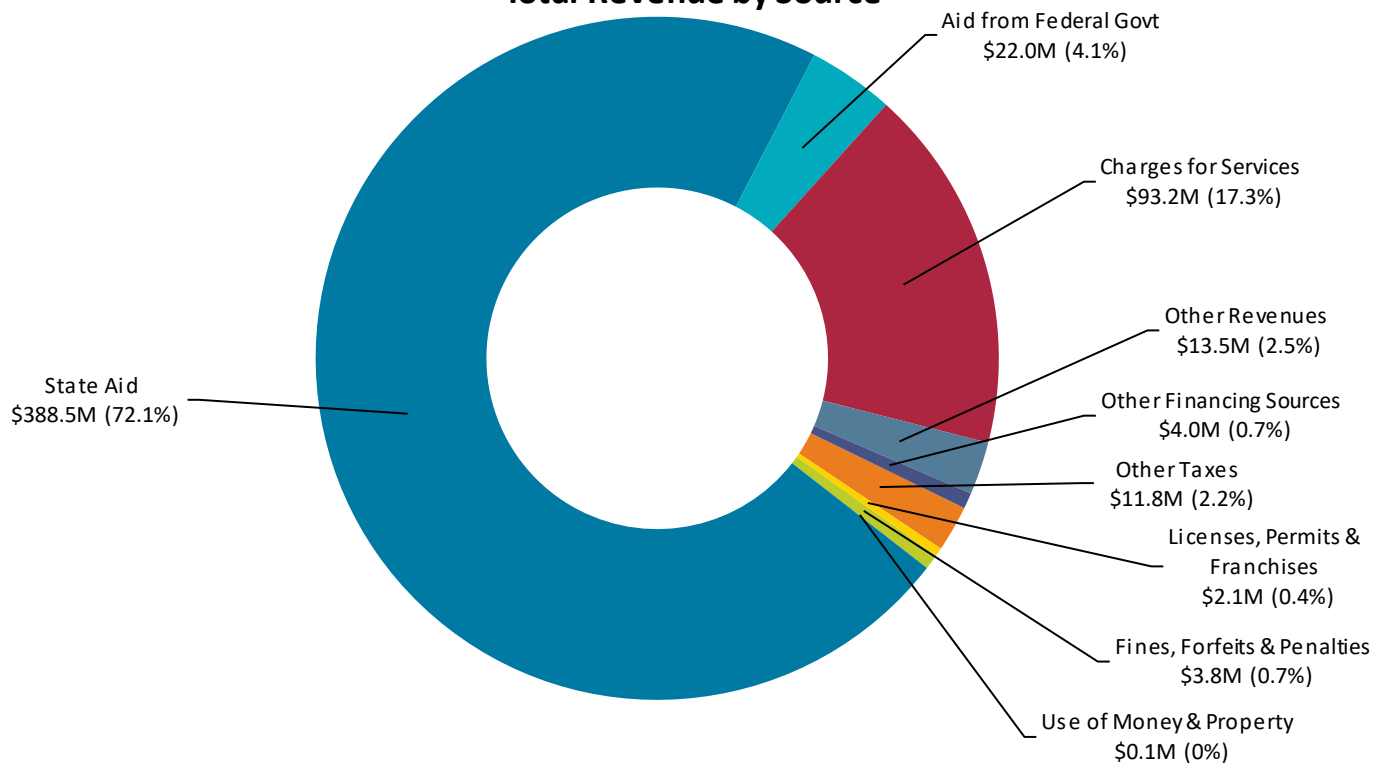
10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> <li>Enhance community outreach with Mental Health and Substance Use Disorder services for Probationers suffering with Mental Illness and/or Co-Occurring Disorders, incorporating medicated assisted treatment options and interdisciplinary treatment teams to increase diversion options.</li> <li>Ensuring a well-trained, respectful and professional workforce with a high degree of cultural competency.</li> <li>Incorporate best practices and identified strategies for serving the Transitional Age Youth population experiencing homelessness to increase housing security.</li> <li>Maintaining a state of operational readiness and administrative support that ensures adequate staffing, training and equipment to meet the needs of our communities.</li> </ul>

	<ul style="list-style-type: none"> <li>• Represent our out-of-custody clients at arraignment hearings in order to ensure that they do not get remanded into custody and risk losing their employment and housing.</li> </ul>
 Employment for All	<ul style="list-style-type: none"> <li>• Create comprehensive empowerment programs for victims of crime as they move beyond their victimization. Programs will include potential employment opportunities through Job Boards and Announcements as well as seminars to prepare for employment and self-care.</li> <li>• Create comprehensive wellness programs for staff of all classifications that will include management of interpersonal stress, crisis intervention, personal and professional enhancement and peer support for the purpose of recruitment and retention.</li> <li>• Hire formerly incarcerated people to assist with peer resource and reentry services for our existing clients, providing the formerly incarcerated employees with gainful employment and transferable job skills.</li> <li>• Increase employment opportunities and job readiness training for survivors of domestic violence, sexual assault and human trafficking.</li> <li>• Increase investments in evidence-based employment training programs and job placement services for adult clients. Establish partnerships with providers who prioritize the development of effective pathways to local high-demand industries with the goal of improving outcomes (e.g., job retention, living wage, and career growth).</li> <li>• Reduce barriers to employment through the work of the Clean Slate Unit by filing motions and petitions to remove prior convictions from our clients' criminal history. This work has a demonstrable record of significantly increasing our clients' chances of obtaining employment.</li> </ul>
 Eliminate Poverty/Hunger	<ul style="list-style-type: none"> <li>• Develop protocols to assist foster youth with the SSI benefits process to increase basic level of income and well-being to youth who face barriers.</li> <li>• Increase the number of residents we enroll in food assistance programs through the Public Defender's Partners for Justice Program.</li> <li>• Provide clients with groceries and linked to benefits (General Assistance, Cal-Fresh, etc.), and transportation, clothing, cell phones and hygiene kits upon release from incarceration.</li> <li>• Provide concrete services to families and referrals for support and services in the community to reduce barriers and provide necessary food resources.</li> </ul>
 Healthcare for All	<ul style="list-style-type: none"> <li>• Ensure efficient protocols are established for enrollment screening and application submission for all justice involved youth eligible for Medi-Cal according to the provisions set forth by CalAIM.</li> <li>• Train staff on addressing client behavioral health needs and access to services.</li> </ul>

 <p>Crime Free County</p>	<ul style="list-style-type: none"> <li>• Continue effective utilization of the County's AB 109 funding through the Community Corrections Partnership Executive Committee (CCPEC) that develops the County's AB 109 funding allocation plan, creating a process and evaluation system, and program and services recommendations.</li> <li>• Continue to modernize law enforcement training offered at the Regional Training Center with a continued emphasis on community relations, professionalism, and effective communications training.</li> <li>• Ensure that every witness to a crime receives trauma-informed support and where appropriate, relocation and financial assistance, and timely information about their participation in the criminal-legal process.</li> <li>• Expand on the Office's successful programs that offer alternatives to incarceration through Collaborative Courts, Pre-charging Diversion and Post Charging Diversion while expanding access to restorative justice programs.</li> <li>• Expand pre-release/discharge planning for youth and adult clients.</li> <li>• Hire additional social workers to provide necessary treatment plans in lieu of incarceration.</li> <li>• Hire more public defenders in order to properly defend clients and have them avoid criminal convictions.</li> <li>• Improve public safety by reducing reliance on incarceration through the development of evidence-based community justice alternatives.</li> <li>• Provide the opportunity for ACPD to partner with the Police Activities League and CBOs, to provide an opportunity for youth to participate in competitive games and meaningful workshops during the hours which they have an increased likelihood to be involved in, or a victim of crime.</li> </ul>
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> <li>• Expand the use of technology to increase access to witnesses and victims of crime, through expanding the use of technology, where appropriate, for providing notice of hearings, statements for pre-trial meetings completing claims applications, and testimony.</li> <li>• Increase AC Alert opt-in registrants to enhance our ability to communicate with the public during an emergency or disaster, so we can more effectively communicate emergency or disaster situations to the public to ensure timely protective actions are taken to preserve life and property.</li> <li>• Develop a facilities improvement plan which allows for maintenance and timely improvement and replacement of capital assets and accessibility of emergency services infrastructure to our communities.</li> </ul>

SHARED VISIONS	
 <p>Thriving &amp; Resilient Population</p>	<ul style="list-style-type: none"> <li>• Reduce the number of incarcerated people from Alameda County prison.</li> <li>• Increase family engagement efforts at the Juvenile Hall.</li> <li>• Provide fiscal resources to victims of crime to pay for funerals and burials of murdered loved ones, increase access to medical and mental health care, and relocation for victims of crime.</li> <li>• 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.</li> </ul>
 <p>Safe &amp; Livable Communities</p>	<ul style="list-style-type: none"> <li>• Continue to expand interventions, resources and support for victims of human and labor trafficking.</li> <li>• Expand outreach and engagement to ensure that victims of crime are treated with respect, dignity, empathy, and emotional support.</li> <li>• Expand programs that aim to reduce recidivism and provide workforce development training.</li> <li>• Expand upstream programming through Prevention Services for improved outcomes for youth who remain at home with their families.</li> </ul>
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> <li>• Offer adult clients family reunification services with peer support, individualized and family therapy services and family support that can positively impact the individual.</li> <li>• Provide family visitations and hosts events for youth clients that promote family reunification and provide therapeutic support to help reunite and engage youth and families and prepare them for transition back into the community.</li> </ul>
 <p>Prosperous &amp; Vibrant Economy</p>	<ul style="list-style-type: none"> <li>• Invest in programs and services targeted to ensure youth and adults can thrive in Alameda County while providing revenue to Alameda County businesses, nonprofits, and community-based organizations.</li> </ul>
OPERATING PRINCIPLES	
 <p>Collaboration</p>	<ul style="list-style-type: none"> <li>• Collaborate with justice, social services, healthcare services, other County, and community-based partners both locally and at the State and Federal level to ensure the best outcomes for clients.</li> <li>• Improve service delivery through enhanced coordination among fire and emergency service agencies within the region.</li> <li>• Maintain collaboration with respective agencies in dealing with pandemic, emergency deployments and vaccine distribution.</li> </ul>

 <p>Equity</p>	<ul style="list-style-type: none"> <li>• Eliminate the racial disparities that exist in the criminal legal system in Alameda County.</li> <li>• Ensure that outreach efforts are conducted in multiple languages and formats to ensure access for our diverse communities.</li> <li>• Hire data analysts to track case outcomes and trends.</li> <li>• Hire Racial Justice Attorneys to help implement the Racial Justice Act in order to address past and current racist practices in the criminal legal system.</li> <li>• Increase resources to reduce gender-based violence and sexual exploitation across the County while offering improved protections for the most vulnerable members of the community who are targeted by traffickers.</li> <li>• Provide stipends for law students to create more equity in recruitment and hiring.</li> <li>• Support and participate in the Alameda County Reentry Hiring Program, which provides opportunities to formerly incarcerated people to obtain employment with Alameda County.</li> </ul>
 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> <li>• Use research and data to inform practices, integrate performance-based measures in all departmental service contracts, and mandate Evidence-Based Practice training for all staff to ensure employees are familiar with progressive practices proven to reduce recidivism.</li> </ul>
 <p>Innovation</p>	<ul style="list-style-type: none"> <li>• Increase community outreach via electronic and virtual means.</li> <li>• Secure recruitment assistance partner to develop outreach efforts for qualified Resource Families for justice involved youth.</li> </ul>

**Appropriation by Department****Total Revenue by Source**



**FINAL BUDGET**

The Final Budget includes funding for 3,149.05 full-time equivalent positions and a net county cost of \$481,817,030. The budget includes an increase of \$21,616,190 in net county cost and a decrease of 9.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>966,536,961</b>	<b>506,336,121</b>	<b>460,200,840</b>	<b>3,158.05</b>
Salary & Benefit adjustments	23,866,379	0	23,866,379	0.00
Internal Service Fund adjustments	13,352,300	0	13,352,300	0.00
Additional Court Security mandates	4,746,172	0	4,746,172	0.00
District Attorney Mid-year Board-approved adjustments for digital discovery and data solutions	483,295	483,295	0	0.00
District Attorney Mid-year Board-approved adjustments for victim services program	302,026	302,026	0	0.00
District Attorney Intra-Fund Transfer adjustments	(2,128,224)	0	(2,128,224)	0.00
District Attorney Expense & Revenue adjustments	514,057	818,832	(304,775)	0.00
Public Defender Expense & Revenue adjustments	107,633	60,298	47,335	0.00
Probation Department Mid-year Board-approved adjustment for the Second Chance Act Youth Reentry Program Grant	1,000,000	1,000,000	0	0.00
Probation Department position deletions due to Pretrial Pilot ending	(6,514,511)	(6,514,511)	0	(30.00)
Probation Department AB 109 Realignment adjustments for CBO contracts	5,407,185	5,407,185	0	0.00
Probation Department Grants adjustments	2,209,170	2,209,170	0	0.00
Probation Youth Program adjustments	8,322,537	8,322,537	0	0.00
Other Probation Program adjustments	(118,069)	(250,474)	132,405	0.00
Probation Department other revenue adjustments for reimbursable activities	0	2,327,479	(2,327,479)	0.00
Mid-Year Board-approved adjustments for the Sheriff's Office for management services and law enforcement services	982,532	982,532	0	4.00
Sheriff's Office revenue adjustments from Inmate Welfare Fund and U.S. Marshals contract	0	(3,627,127)	3,627,127	0.00
Sheriff's Office other program adjustments	1,246,936	1,203,567	43,369	0.00
Adult Inmate Medical Services Contract adjustment	2,507,492	0	2,507,492	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Protection Sales Tax (Prop 172) revenue adjustments	0	4,724,166	(4,724,166)	0.00
Reduction in one-time Fiscal Year 2022-23 revenue	0	(2,327,531)	2,327,531	0.00
<b>Subtotal MOE Changes</b>	<b>56,286,910</b>	<b>15,121,444</b>	<b>41,165,466</b>	<b>(26.00)</b>
<b>2023-24 MOE Budget</b>	<b>1,022,823,871</b>	<b>521,457,565</b>	<b>501,366,306</b>	<b>3,132.05</b>

**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
<b>2023-24 MOE Budget</b>	<b>1,022,823,871</b>	<b>521,457,565</b>	<b>501,366,306</b>	<b>3,132.05</b>
District Attorney one-time revenue adjustments	0	1,000,000	(1,000,000)	0.00
District Attorney and Public Defender 2011 Realignment adjustments for parole revocation	0	500,000	(500,000)	0.00
Probation one-time revenue adjustments	0	4,000,000	(4,000,000)	0.00
Public Defender Restoring our Communities grant renewal	0	40,000	(40,000)	0.00
Sheriff's Office appropriation adjustment resulting from increased property tax revenue for Police Protection County Service Area	(1,162,916)	0	(1,162,916)	0.00
Sheriff's Office contractual adjustments	(1,253,746)	0	(1,253,746)	0.00
Sheriff's Office revenue adjustments for services provided in the unincorporated areas of the County	0	547,046	(547,046)	0.00
2011 Community Corrections Realignment revenue adjustments for reimbursable activities	0	11,045,568	(11,045,568)	0.00
<b>Subtotal Changes</b>	<b>(2,416,662)</b>	<b>17,132,614</b>	<b>(19,549,276)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>1,020,407,209</b>	<b>538,590,179</b>	<b>481,817,030</b>	<b>3,132.05</b>

- Use of Fiscal Management Reward Program savings of \$1,250,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Budget Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>1,020,407,209</b>	<b>538,590,179</b>	<b>481,817,030</b>	<b>3,132.05</b>
Board-approved adjustments for the Electronic Suspected Child Abuse Report System	183,333	183,333	0	0.00
Board-approved adjustments for the Gun Violence and Domestic Violence Fatality Project	83,333	83,333	0	0.00
Board-approved adjustments for the Flexible Emergency Cash Assistance Program	48,000	48,000	0	0.00
Board-approved contract augmentation for Belonging, Justice, Equity, Diversity, and Inclusion service	49,200	49,200	0	0.00
Board-approved adjustment, adding 17 FTE for Trial Court security	0	0	0	17.00
<b>Subtotal Final Changes</b>	<b>363,866</b>	<b>363,866</b>	<b>0</b>	<b>17.00</b>
<b>2023-24 Approved Budget</b>	<b>1,020,771,075</b>	<b>538,954,045</b>	<b>481,817,030</b>	<b>3,149.05</b>

**PUBLIC PROTECTION FUNDING CONCERNS**

Public Protection departments continue to grapple with rising costs, staffing shortages, and State ‘realignments’ that shift programmatic responsibilities to counties without adequate funding. A decade after adult justice realignment – in which responsibility for many State inmates were transferred to county jails or Probation departments – the State is realigning juvenile justice. The State Department of Juvenile Justice will close on June 30, 2023, and the responsibility of housing, programming and treatment of youth released by DJJ will transfer to counties. The County is very concerned that the funding provided for this shift will not be adequate to address the needs of these youth.

The County has significant unfunded capital needs to maintain our justice facilities. Both adult and juvenile justice facilities need major upgrades and will require a large investment of local resources. Operational costs of justice facilities, such as Court security costs, have increased markedly.

Finally, State and federal revenues are crucial for Public Protection department operations, and the County is concerned about State budget cuts to Public Defender grant programs, lower federal contractual revenue, and the impact of an economic slowdown on Proposition 172 and realignment revenues which are driven by Statewide economic conditions.

Public Protection	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	575,663,954	624,387,869	702,988,157	761,080,134	760,304,662	57,316,505	(775,472)
Services & Supplies	305,626,735	329,369,249	290,101,007	321,467,690	320,190,366	30,089,359	(1,277,324)
Other Charges	6,006,971	6,040,433	6,046,331	6,037,923	6,037,923	(8,408)	0
Fixed Assets	2,472,047	3,699,419	591,039	681,039	681,039	90,000	0
Intra-Fund Transfer	(23,021,604)	(22,955,498)	(33,189,573)	(66,442,915)	(66,442,915)	(33,253,342)	0
Other Financing Uses	2,357,250	1,951,916	0	0	0	0	0
<b>Net Appropriation</b>	869,105,352	942,493,388	966,536,961	1,022,823,871	1,020,771,075	54,234,114	(2,052,796)
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	423,215,265	507,372,075	506,336,121	521,457,565	538,954,045	32,617,924	17,496,480
<b>Total Financing</b>	423,215,265	507,372,075	506,336,121	521,457,565	538,954,045	32,617,924	17,496,480
<b>Net County Cost</b>	445,890,087	435,121,313	460,200,840	501,366,306	481,817,030	21,616,190	(19,549,276)
FTE - Mgmt	NA	NA	732.22	733.22	742.22	10.00	9.00
FTE - Non Mgmt	NA	NA	2,425.83	2,398.83	2,406.83	(19.00)	8.00
<b>Total FTE</b>	NA	NA	3,158.05	3,132.05	3,149.05	(9.00)	17.00
Authorized - Mgmt	NA	NA	949	963	974	25	11
Authorized - Non Mgmt	NA	NA	3,349	3,350	3,359	10	9
<b>Total Authorized</b>	NA	NA	4,298	4,313	4,333	35	20

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Other Taxes	\$11,223,554	1.2%	\$11,779,847	1.2%
Licenses, Permits & Franchises	\$2,524,794	0.3%	\$2,143,921	0.2%
Fines, Forfeits & Penalties	\$3,840,875	0.4%	\$3,775,875	0.4%
Use of Money & Property	\$101,840	0.0%	\$101,840	0.0%
State Aid	\$355,006,576	36.7%	\$388,496,274	38.1%
Aid from Federal Govt	\$23,127,947	2.4%	\$21,993,162	2.2%
Charges for Services	\$95,471,880	9.9%	\$93,178,674	9.1%
Other Revenues	\$12,578,719	1.3%	\$13,484,452	1.3%
Other Financing Sources	\$2,459,936	0.3%	\$4,000,000	0.4%
Subtotal	\$506,336,121	52.4%	\$538,954,045	52.8%
County Funded Gap	\$460,200,840	47.6%	\$481,817,030	47.2%
TOTAL	\$966,536,961	100.0%	\$1,020,771,075	100.0%

**DEPARTMENTS INCLUDED:**

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

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

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## CAPITAL PROJECTS

### Financial Summary

Capital Projects	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	112,095,166	174,079,056	0	0	174,079,056	61,983,890	55.3%
AFB	17,603,768	19,038,198	0	0	19,038,198	1,434,430	8.1%
Revenue	84,491,398	140,040,858	0	0	140,040,858	55,549,460	65.7%
<b>Net</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>50.0%</b>
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%
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

### MISSION STATEMENT





To provide for the County's short and long-range 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.

**2023-2024 GOALS TO SUPPORT VISION 2026**

<b>10X GOALS</b>	
 <b>Employment for All</b>	<ul style="list-style-type: none"> <li>Collaborate with the building trades union on a potential pilot program for County trade classifications apprenticeships.</li> </ul>
 <b>Accessible Infrastructure</b>	<ul style="list-style-type: none"> <li>Draft a countywide parking business plan in alignment with the Real Estate Master Plan.</li> <li>Develop a web-based portal for construction and goods and services bids.</li> </ul>
<b>OPERATING PRINCIPLES</b>	
 <b>Thriving &amp; Resilient Population</b>	<ul style="list-style-type: none"> <li>Update vendor outreach for a more targeted approach that sends solicitations to relevant suppliers.</li> <li>Perform internal control assessment of the SLEB Waiver program.</li> <li>Draft a countywide Real Estate Master Plan.</li> </ul>
 <b>Innovation</b>	<ul style="list-style-type: none"> <li>Develop a work order platform that integrates requests for all GSA operational services.</li> </ul>

**FINAL BUDGET**

The Final Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$15,000,000. The budget includes an increase of \$5,000,000 in net county cost with 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>112,095,166</b>	<b>102,095,166</b>	<b>10,000,000</b>	<b>2.00</b>
Salary & Benefit adjustments	20,323	0	20,323	0.00
Internal Service Fund adjustments	261,099	0	261,099	0.00
Highland Hospital Acute Tower Replacement	463,852	463,852	0	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Ashland Youth Center Project	(452,713)	(452,713)	0	0.00
Santa Rita Jail Health Programs and Services	55,085,608	55,085,608	0	0.00
Alameda County Fire Department Underground Storage Tank Removal	187,378	187,378	0	0.00
Alameda County Sheriff's Office Regional Training Tower	(178,800)	(178,800)	0	0.00
Boiler Upgrades	(369,701)	(369,701)	0	0.00
Electric Vehicle Charging Stations	159,353	159,353	0	0.00
Cherryland Community Center	326,906	326,906	0	0.00
Facility Conditions Assessment-Priority 1 Projects	288,960	288,960	0	0.00
Glenn Dyer Detention Facility	99,792	99,792	0	0.00
Peralta Oaks Public Health Lab	(9,431)	(9,431)	0	0.00
Rene C. Davidson Building Elevator Maintenance Project	(206,019)	(206,019)	0	0.00
2000 San Pablo Avenue Office Remodel	1,530,475	1,530,475	0	0.00
Willow Rock Center	58,230	58,230	0	0.00
Adjustments in Major Maintenance, Americans with Disabilities Act, Environmental projects, and Surplus Property to offset increased operations costs	(281,422)	0	(281,422)	0.00
Additional investments in capital projects	5,000,000	0	5,000,000	
<b>Subtotal MOE Changes</b>	<b>61,983,890</b>	<b>56,983,890</b>	<b>5,000,000</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>174,079,056</b>	<b>159,079,056</b>	<b>15,000,000</b>	<b>2.00</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**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 over a billion dollars in estimated, unfunded capital costs as outlined in the Five Year Capital Plan, excluding needed projects where costs are not yet determined. This includes deferred maintenance estimates from the Facilities Conditions Assessment.

Capital Projects	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	291,431	284,551	584,984	605,307	605,307	20,323	0
Services & Supplies	12,841,918	7,725,780	4,051,874	7,686,061	7,686,061	3,634,187	0
Other Charges	20,125,397	581	0	0	0	0	0
Fixed Assets	47,490,847	75,728,374	68,792,260	127,005,950	127,005,950	58,213,690	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	18,176,238	4,889,483	38,666,048	38,781,738	38,781,738	115,690	0
<b>Net Appropriation</b>	<b>98,925,831</b>	<b>88,628,769</b>	<b>112,095,166</b>	<b>174,079,056</b>	<b>174,079,056</b>	<b>61,983,890</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	17,603,768	19,038,198	19,038,198	1,434,430	0
Revenue	70,400,127	19,518,198	84,491,398	140,040,858	140,040,858	55,549,460	0
<b>Total Financing</b>	<b>70,400,127</b>	<b>19,518,198</b>	<b>102,095,166</b>	<b>159,079,056</b>	<b>159,079,056</b>	<b>56,983,890</b>	<b>0</b>
<b>Net County Cost</b>	<b>28,525,704</b>	<b>69,110,571</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Total Funding by Source**

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Use of Money & Property	\$155,506	0.1%	\$155,506	0.1%
State Aid	\$31,611,500	28.2%	\$31,611,500	18.2%
Other Revenues	\$40,430,000	36.1%	\$40,430,000	23.2%
Other Financing Sources	\$12,294,392	11.0%	\$67,843,852	39.0%
Available Fund Balance	\$17,603,768	15.7%	\$19,038,198	10.9%
Subtotal	\$102,095,166	91.1%	\$159,079,056	91.4%
County Funded Gap	\$10,000,000	8.9%	\$15,000,000	8.6%
<b>TOTAL</b>	<b>\$112,095,166</b>	<b>100.0%</b>	<b>\$174,079,056</b>	<b>100.0%</b>

## Departments Included:

10000_200700_00000 GSA-Construction	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	12,353,087	7,142,685	3,217,400	6,832,600	6,832,600	3,615,200	0
Fixed Assets	2,819,177	6,111,290	6,782,600	8,167,400	8,167,400	1,384,800	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	3,610,621	4,397,964	0	0	0	0	0
<b>Net Appropriation</b>	18,782,885	17,651,938	10,000,000	15,000,000	15,000,000	5,000,000	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	253,021	1,546,929	0	0	0	0	0
<b>Total Financing</b>	253,021	1,546,929	0	0	0	0	0
<b>Net County Cost</b>	18,529,864	16,105,010	10,000,000	15,000,000	15,000,000	5,000,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	291,431	284,551	584,984	605,307	605,307	20,323	0
Services & Supplies	488,832	583,095	834,474	853,461	853,461	18,987	0
Fixed Assets	0	0	500,000	500,000	500,000	0	0
Other Financing Uses	308,224	335,272	38,666,048	38,626,738	38,626,738	(39,310)	0
<b>Net Appropriation</b>	1,088,487	1,202,919	40,585,506	40,585,506	40,585,506	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,558,801	4,413,722	40,585,506	40,585,506	40,585,506	0	0
<b>Total Financing</b>	2,558,801	4,413,722	40,585,506	40,585,506	40,585,506	0	0
<b>Net County Cost</b>	(1,470,314)	(3,210,804)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	1,596,064	2,144,040	1,000,000	1,463,852	1,463,852	463,852	0
Other Financing Uses	7,000,445	0	0	0	0	0	0
<b>Net Appropriation</b>	8,596,509	2,144,040	1,000,000	1,463,852	1,463,852	463,852	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,652,510	0	1,000,000	1,463,852	1,463,852	463,852	0
<b>Total Financing</b>	11,652,510	0	1,000,000	1,463,852	1,463,852	463,852	0
<b>Net County Cost</b>	(3,056,000)	2,144,040	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	530,000	532,822	576,465	123,752	123,752	(452,713)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	530,000	532,822	576,465	123,752	123,752	(452,713)	0
<b>Financing</b>							
Available Fund Balance	0	0	576,465	123,752	123,752	(452,713)	0
Revenue	8,140	4,634	0	0	0	0	0
<b>Total Financing</b>	8,140	4,634	576,465	123,752	123,752	(452,713)	0
<b>Net County Cost</b>	521,860	528,188	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27031_200700_00000 Dublin Transit Parking Garage	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	29,411,197	31,611,500	31,611,500	31,611,500	0	0
<b>Net Appropriation</b>	0	29,411,197	31,611,500	31,611,500	31,611,500	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	859,908	31,611,500	31,611,500	31,611,500	0	0
<b>Total Financing</b>	0	859,908	31,611,500	31,611,500	31,611,500	0	0
<b>Net County Cost</b>	0	28,551,289	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	74,873	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	74,873	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	80,709	24,591	0	0	0	0	0
<b>Total Financing</b>	80,709	24,591	0	0	0	0	0
<b>Net County Cost</b>	(5,836)	(24,591)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	3,663,666	3,958,838	11,294,392	66,380,000	66,380,000	55,085,608	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	3,663,666	3,958,838	11,294,392	66,380,000	66,380,000	55,085,608	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	388,518	(15,506)	11,294,392	66,380,000	66,380,000	55,085,608	0
<b>Total Financing</b>	388,518	(15,506)	11,294,392	66,380,000	66,380,000	55,085,608	0
<b>Net County Cost</b>	3,275,148	3,974,344	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	11,552,411	9,715,597	4,946,400	4,946,400	4,946,400	0	0
<b>Net Appropriation</b>	11,552,411	9,715,597	4,946,400	4,946,400	4,946,400	0	0
<b>Financing</b>							
Available Fund Balance	0	0	4,946,400	4,946,400	4,946,400	0	0
Revenue	3,184,797	69,393	0	0	0	0	0
<b>Total Financing</b>	3,184,797	69,393	4,946,400	4,946,400	4,946,400	0	0
<b>Net County Cost</b>	8,367,615	9,646,204	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27043_200700_00000 SRJ Security Systems Upgrade	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	1,675,847	5,950,000	5,950,000	5,950,000	0	0
<b>Net Appropriation</b>	0	1,675,847	5,950,000	5,950,000	5,950,000	0	0
<b>Financing</b>							
Available Fund Balance	0	0	5,950,000	5,950,000	5,950,000	0	0
Revenue	0	(693)	0	0	0	0	0
<b>Total Financing</b>	0	(693)	5,950,000	5,950,000	5,950,000	0	0
<b>Net County Cost</b>	0	1,676,540	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27027_200800_00000 CAO Capital - ACFD Regional Training Center	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,447,158	1,662,072	1,922,863	1,922,863	1,922,863	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,447,158	1,662,072	1,922,863	1,922,863	1,922,863	0	0
<b>Financing</b>							
Available Fund Balance	0	0	1,922,863	1,922,863	1,922,863	0	0
Revenue	4,015,409	6,042,526	0	0	0	0	0
<b>Total Financing</b>	4,015,409	6,042,526	1,922,863	1,922,863	1,922,863	0	0
<b>Net County Cost</b>	(2,568,251)	(4,380,455)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27900_200700_00000 Misc County Projects	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	86,375	0	0	0	0	0	0
Fixed Assets	19,199,967	14,955,037	4,208,040	5,940,183	5,940,183	1,732,143	0
Other Financing Uses	7,256,948	119,224	0	155,000	155,000	155,000	0
<b>Net Appropriation</b>	26,543,290	15,074,261	4,208,040	6,095,183	6,095,183	1,887,143	0
<b>Financing</b>							
Available Fund Balance	0	0	4,208,040	6,095,183	6,095,183	1,887,143	0
Revenue	3,828,005	6,378,726	0	0	0	0	0
<b>Total Financing</b>	3,828,005	6,378,726	4,208,040	6,095,183	6,095,183	1,887,143	0
<b>Net County Cost</b>	22,715,285	8,695,535	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



# General Government

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**ASSESSOR**

*Phong La*  
Assessor

***Financial Summary***

Assessor	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	31,458,415	33,588,141	0	840,000	34,428,141	2,969,726	9.4%
Revenue	11,414,632	11,566,250	0	840,000	12,406,250	991,618	8.7%
<b>Net</b>	<b>20,043,783</b>	<b>22,021,891</b>	<b>0</b>	<b>0</b>	<b>22,021,891</b>	<b>1,978,108</b>	<b>9.9%</b>
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%
<b>Total FTE</b>	<b>173.45</b>	<b>173.45</b>	<b>0.00</b>	<b>0.00</b>	<b>173.45</b>	<b>0.00</b>	<b>0.0%</b>

**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 appraisal of the property when 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

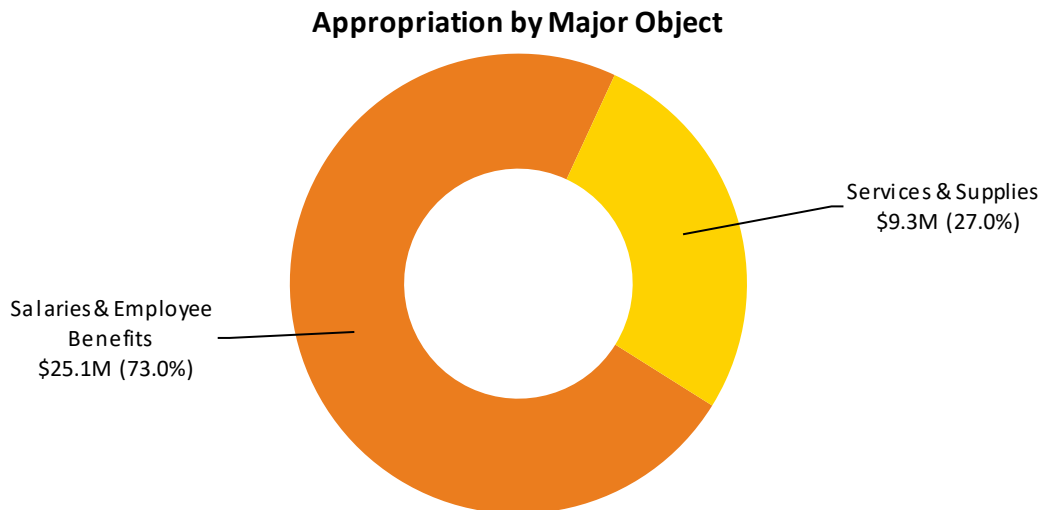
these assessments; and surrender an accurate assessment roll to the Auditor's Office prior to July 1 each year.

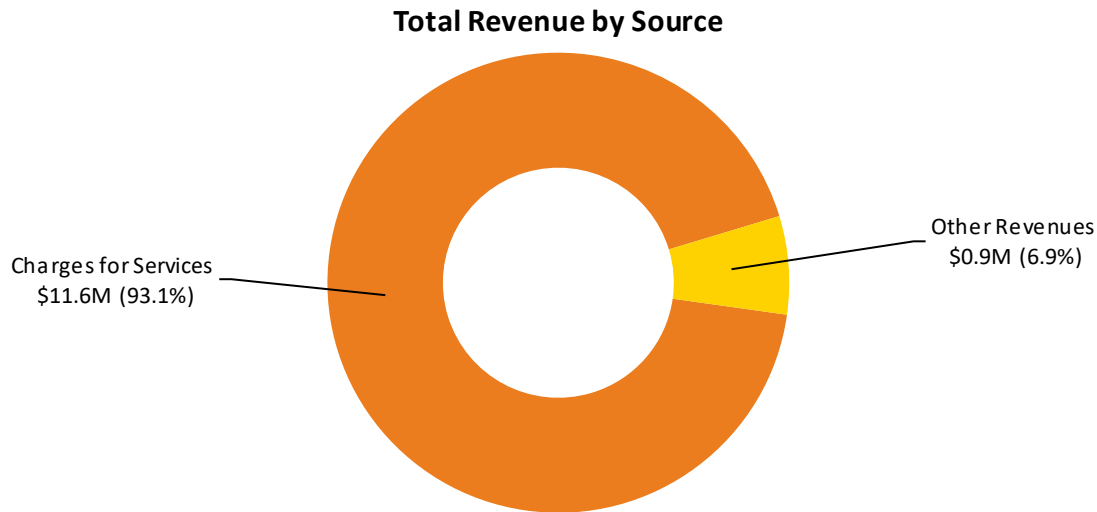
Other major functions of the Assessor's Office include:

- 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; 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, and Clerk of the Board.

### 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.





## FINAL BUDGET

The Final Budget includes funding for 173.45 full-time equivalent positions and a net county cost of \$22,021,891. The budget includes an increase of \$1,978,108 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 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>31,458,415</b>	<b>11,414,632</b>	<b>20,043,783</b>	<b>173.45</b>
Salary & Benefit adjustments	551,061	0	551,061	0.00
Internal Service Fund adjustments	428,665	0	428,665	0.00
Modernization of the property tax system	1,150,000	0	1,150,000	0.00
Property Tax Administration revenues	0	114,747	(114,747)	0.00
Property Tax Supplemental Assessment reimbursement	0	36,871	(36,871)	0.00
<b>Subtotal MOE Changes</b>	<b>2,129,726</b>	<b>151,618</b>	<b>1,978,108</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>33,588,141</b>	<b>11,566,250</b>	<b>22,021,891</b>	<b>173.45</b>

### BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,200,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Budget Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>33,588,141</b>	<b>11,566,250</b>	<b>22,021,891</b>	<b>173.45</b>
Mid-year Board-approved adjustment for the use of Assessor's Office Property Tax Administration Trust Fund	840,000	840,000	0	0.00
<b>Subtotal Final Changes</b>	<b>840,000</b>	<b>840,000</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 Approved Budget</b>	<b>34,428,141</b>	<b>12,406,250</b>	<b>22,021,891</b>	<b>173.45</b>

**MAJOR SERVICE AREAS****REAL PROPERTY APPRAISAL**

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

**BUSINESS PERSONAL PROPERTY**

Business Personal Property appraises 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: research and verification for the change of ownership for properties within the County; maintain all mailing addresses for properties within the County; process all parent/child and grandparent/grandchild exclusion applications; and provide other clerical assistance as needed by the Department.

**MAPPING**

Mapping provides office support; maintains a mapping system that inventories all real property within the County using a discrete parcel numbering system; annually process all new tract maps, parcel maps,

and lot-line adjustments; and process all Tax Rate Area changes for annexations and special district formations.

### EXEMPTIONS

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

#### Budget Unit Included:

10000_150100_00000 Assessor	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	22,415,388	22,921,216	24,593,023	25,144,084	25,144,084	551,061	0
Services & Supplies	6,683,415	7,119,880	6,865,392	8,444,057	9,284,057	2,418,665	840,000
Fixed Assets	10,895	17,299	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	203,500	950,138	0	0	0	0	0
<b>Net Appropriation</b>	29,313,198	31,008,533	31,458,415	33,588,141	34,428,141	2,969,726	840,000
<b>Financing</b>							
Revenue	10,410,857	11,138,592	11,414,632	11,566,250	12,406,250	991,618	840,000
<b>Total Financing</b>	10,410,857	11,138,592	11,414,632	11,566,250	12,406,250	991,618	840,000
<b>Net County Cost</b>	18,902,341	19,869,941	20,043,783	22,021,891	22,021,891	1,978,108	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	258	258	258	0	0

**AUDITOR-CONTROLLER AGENCY**

*Melissa Wilk*  
Auditor-Controller/Clerk-Recorder

**Financial Summary**

Auditor-Controller Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	40,032,325	42,370,524	(1,003,836)	0	41,366,688	1,334,363	3.3%
Revenue	54,947,867	51,737,937	0	0	51,737,937	(3,209,930)	-5.8%
<b>Net</b>	<b>(14,915,542)</b>	<b>(9,367,413)</b>	<b>(1,003,836)</b>	<b>0</b>	<b>(10,371,249)</b>	<b>4,544,293</b>	<b>30.5%</b>
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%
<b>Total FTE</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.0%</b>

**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.

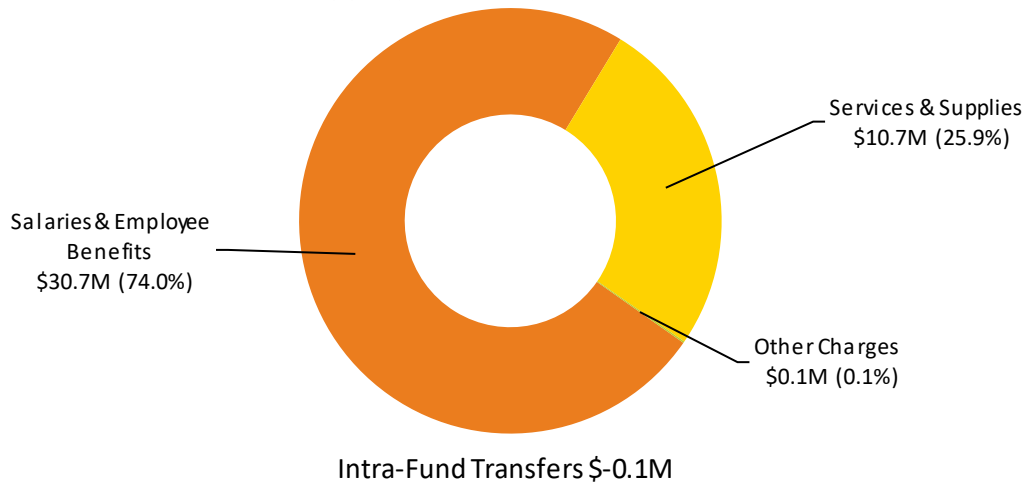
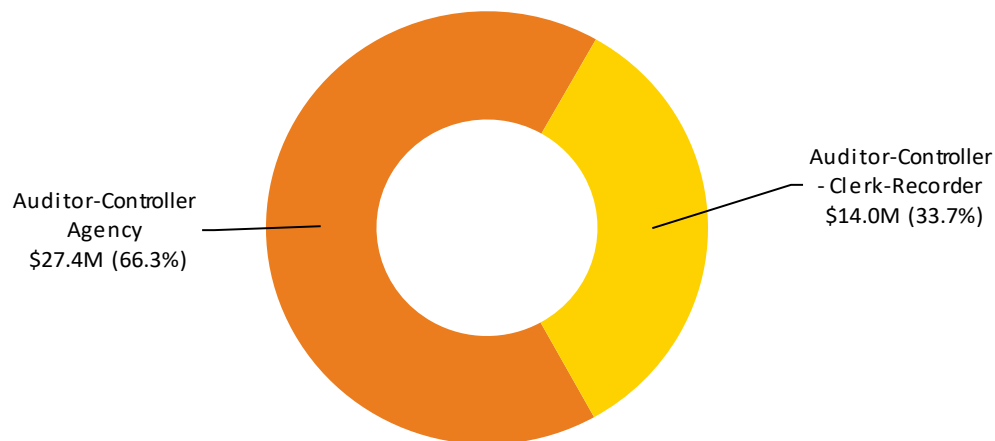
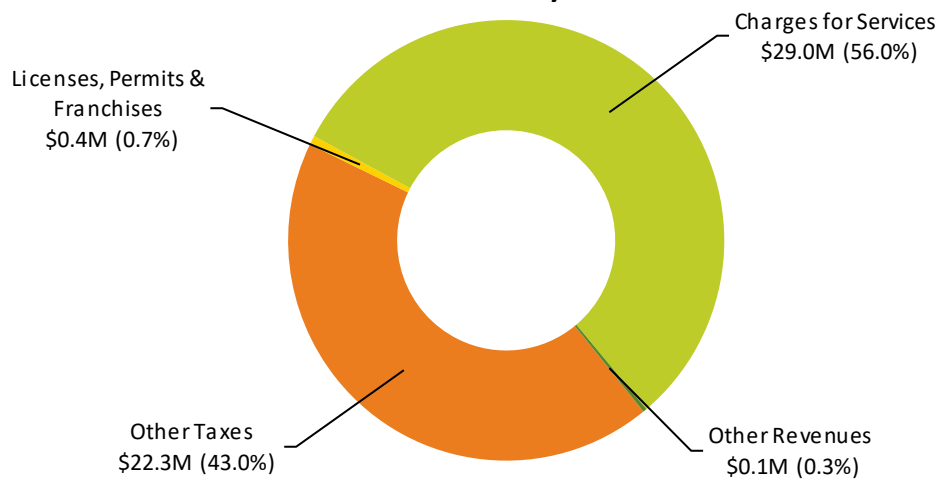
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital, 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 \$10,371,249. The budget includes an increase in net county cost \$4,544,293 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>40,032,325</b>	<b>54,947,867</b>	<b>(14,915,542)</b>	<b>210.00</b>
Salary & Benefit adjustments	516,713	0	516,713	0.00
Internal Service Fund adjustments	1,821,486	0	1,821,486	0.00
Reduced Property Transfer Tax revenues	0	(2,160,601)	2,160,601	0.00
Reduced Recording Fees	0	(1,010,000)	1,010,000	0.00
Reduced Vital Records Fees	0	(75,000)	75,000	0.00
Reduced Collection Services revenue	0	(200,000)	200,000	0.00
Other Revenue adjustments	0	235,671	(235,671)	0.00
<b>Subtotal MOE Changes</b>	<b>2,338,199</b>	<b>(3,209,930)</b>	<b>5,548,129</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>42,370,524</b>	<b>51,737,937</b>	<b>(9,367,413)</b>	<b>210.00</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>42,370,524</b>	<b>51,737,937</b>	<b>(9,367,413)</b>	<b>210.00</b>
Salary savings adjustments	(1,003,836)	0	(1,003,836)	0.00
<b>Subtotal Changes</b>	<b>(1,003,836)</b>	<b>0</b>	<b>(1,003,836)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>41,366,688</b>	<b>51,737,937</b>	<b>(10,371,249)</b>	<b>210.00</b>

- Use of Fiscal Management Reward Program savings of \$2,500,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

## **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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	16,227,636	16,232,527	21,406,792	21,742,276	20,738,440	(668,352)	(1,003,836)
Services & Supplies	6,339,199	6,239,318	5,090,157	6,690,502	6,690,502	1,600,345	0
Other Charges	0	10,738	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(25,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	22,466,835	22,457,583	26,476,949	28,412,778	27,408,942	931,993	(1,003,836)
<b>Financing</b>							
Revenue	18,763,774	20,104,593	20,832,266	20,642,937	20,642,937	(189,329)	0
<b>Total Financing</b>	18,763,774	20,104,593	20,832,266	20,642,937	20,642,937	(189,329)	0
<b>Net County Cost</b>	3,703,061	2,352,990	5,644,683	7,769,841	6,766,005	1,121,322	(1,003,836)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk- Record	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	8,282,559	8,974,850	9,749,410	9,930,639	9,930,639	181,229	0
Services & Supplies	4,329,547	3,606,910	3,805,966	4,027,107	4,027,107	221,141	0
Fixed Assets	39,036	0	0	0	0	0	0
Intra-Fund Transfer	(8,371)	(6,895)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	12,642,771	12,574,865	13,555,376	13,957,746	13,957,746	402,370	0
<b>Financing</b>							
Revenue	38,478,946	38,102,822	34,115,601	31,095,000	31,095,000	(3,020,601)	0
<b>Total Financing</b>	38,478,946	38,102,822	34,115,601	31,095,000	31,095,000	(3,020,601)	0
<b>Net County Cost</b>	(25,836,175)	(25,527,957)	(20,560,225)	(17,137,254)	(17,137,254)	3,422,971	0
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	79	79	79	0	0

**BOARD OF SUPERVISORS**

*President, Nate Miley, Supervisor, District 4*  
*Vice President, David Haubert, Supervisor, District 1*  
*Elisa Márquez, Supervisor, District 2*  
*Lena Tam, Supervisor, District 3*  
*Keith Carson, Supervisor, District 5*

***Financial Summary***

Board of Supervisors	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	10,235,189	10,929,902	0	0	10,929,902	694,713	6.8%
Revenue	0	0	0	0	0	0	0.0%
<b>Net</b>	10,235,189	10,929,902	0	0	10,929,902	694,713	6.8%
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%
<b>Total FTE</b>	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

**MISSION STATEMENT**

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

**VISION**

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

**VALUES**

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

**PROGRAM DESCRIPTION**

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

**Roles and Responsibilities**

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

**Fiscal Responsibilities**

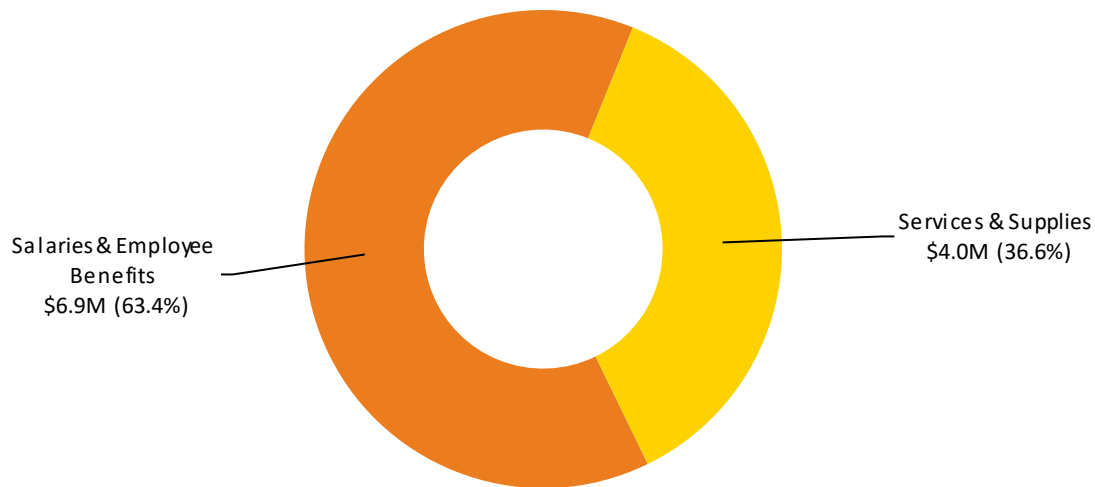
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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

**Management Responsibilities**

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from County agency/department heads who possess professional knowledge and procedural skill in evaluating policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried 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 \$10,929,902. The budget includes an increase of \$694,713 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 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>10,235,189</b>	<b>0</b>	<b>10,235,189</b>	<b>30.00</b>
Salary & Benefit adjustments	184,376	0	184,376	0.00
Internal Service Fund adjustments	310,337	0	310,337	0.00
Adjustments for increased operating costs	200,000	0	200,000	0.00
<b>Subtotal MOE Changes</b>	<b>694,713</b>	<b>0</b>	<b>694,713</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>10,929,902</b>	<b>0</b>	<b>10,929,902</b>	<b>30.00</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**Budget Unit Included:**

<b>10000_100000_00000 Board of Supervisors</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	5,507,244	5,652,566	6,740,001	6,924,377	6,924,377	184,376	0
Services & Supplies	2,012,833	2,596,429	3,495,188	4,005,525	4,005,525	510,337	0
Other Charges	7,714,013	82,010	0	0	0	0	0
Intra-Fund Transfer	(625,000)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>14,609,089</b>	<b>8,331,005</b>	<b>10,235,189</b>	<b>10,929,902</b>	<b>10,929,902</b>	<b>694,713</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	82,745	20,064	0	0	0	0	0
<b>Total Financing</b>	<b>82,745</b>	<b>20,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>14,526,344</b>	<b>8,310,942</b>	<b>10,235,189</b>	<b>10,929,902</b>	<b>10,929,902</b>	<b>694,713</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>



**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

**Financial Summary**

County Administrator's Office	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	11,653,278	13,019,518	0	0	13,019,518	1,366,240	11.7%
Revenue	4,027,324	4,102,263	0	0	4,102,263	74,939	1.9%
<b>Net</b>	<b>7,625,954</b>	<b>8,917,255</b>	<b>0</b>	<b>0</b>	<b>8,917,255</b>	<b>1,291,301</b>	<b>16.9%</b>
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%
<b>Total FTE</b>	<b>44.04</b>	<b>44.04</b>	<b>0.00</b>	<b>0.00</b>	<b>44.04</b>	<b>0.00</b>	<b>0.0%</b>

County Administrator's Office- ISF	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	96,138,329	107,827,898	0	0	107,827,898	11,689,569	12.2%
Revenue	96,138,329	107,827,898	0	0	107,827,898	11,689,569	12.2%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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%
<b>Total FTE</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>0.00</b>	<b>12.75</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

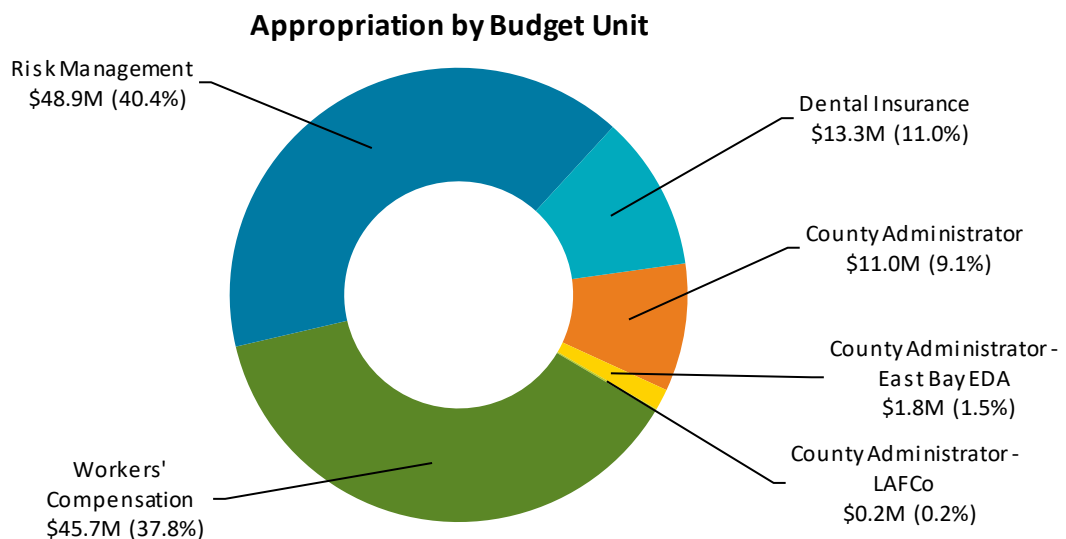
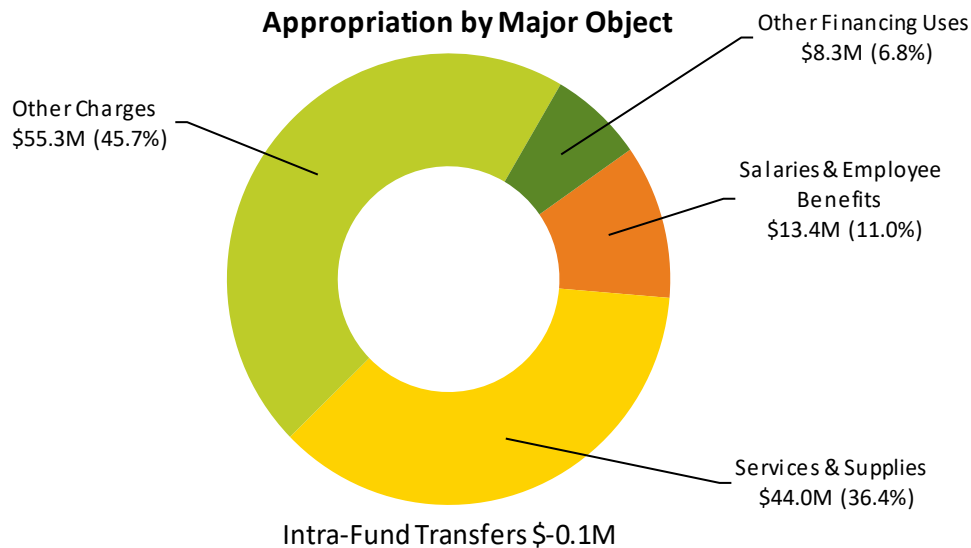
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

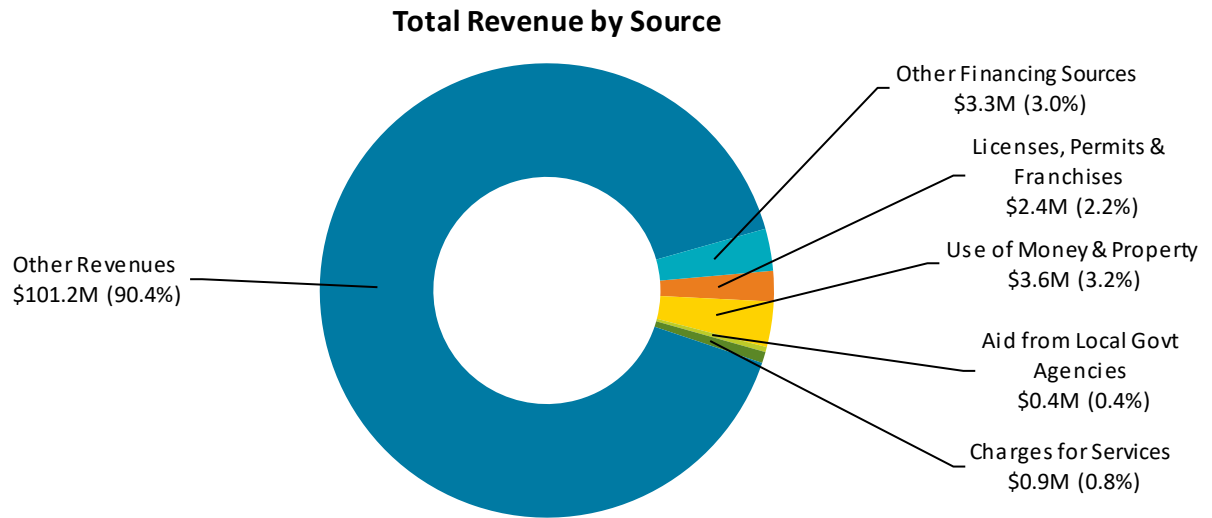
**MANDATED SERVICES**

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. Additionally, the Local Agency Formation Commission (LAFCo) contracts with the County for staff.





## FINAL BUDGET

The Final Budget includes funding for 56.79 full-time equivalent positions and a net county cost of \$8,917,255. The budget includes an increase of \$1,291,301 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 2023-2024 include:

#### General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>11,653,278</b>	<b>4,027,324</b>	<b>7,625,954</b>	<b>44.04</b>
Salary & Benefit adjustments	330,201	0	330,201	0.00
Internal Service Fund adjustments	38,286	0	38,286	0.00
Clerk of the Board adjustments to support additional Board committees and commissions	301,025	0	301,025	0.00
Operational adjustments for Diversity, Equity and Inclusion	696,728	0	696,728	0.00
Countywide indirect revenue adjustments	0	74,939	(74,939)	0.00
<b>Subtotal MOE Changes</b>	<b>1,366,240</b>	<b>74,939</b>	<b>1,291,301</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>13,019,518</b>	<b>4,102,263</b>	<b>8,917,255</b>	<b>44.04</b>

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

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>96,138,329</b>	<b>96,138,329</b>	<b>0</b>	<b>12.75</b>
Salary & Benefit adjustments	87,365	0	87,365	0.00
Internal Service Fund adjustments	(4,567)	0	(4,567)	0.00
Workers' Compensation Insurance Premium adjustments	769,568	0	769,568	0.00
Workers' Compensation claims & charge adjustments	2,250,622	0	2,250,622	0.00
Workers' Compensation Administration & Program adjustments	703,003	0	703,003	0.00
General Liability Insurance Premium adjustments	4,697,715	0	4,697,715	0.00
General Liability claims & charge adjustments	923,715	0	923,715	0.00
General Liability Administration & Program adjustments	47,088	0	47,088	0.00
Increase in Interest Earnings	0	1,500,000	(1,500,000)	0.00
Increase in Departmental Charges for Workers' Compensation & General Liability	0	12,110,450	(12,110,450)	0.00
Decrease in one-time funding from reserve	0	(4,050,941)	4,050,941	0.00
Subrogation & Excess Insurance Recovery revenue adjustments	0	(85,000)	85,000	
Adjustments to Dental Insurance	2,215,060	2,215,060	0	0.00
<b>Subtotal MOE Changes</b>	<b>11,689,569</b>	<b>11,689,569</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>107,827,898</b>	<b>107,827,898</b>	<b>0</b>	<b>12.75</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$900,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**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 is delegated 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. Alameda LAFCo contracts with the County for operational support managed by the Community Development Agency.

**Budget Units Included:****General Fund**

<b>10000_110000_00000</b> <b>County Administrator</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	5,691,477	6,039,056	8,097,602	9,346,319	9,346,319	1,248,717	0
Services & Supplies	2,154,251	2,284,026	1,700,232	1,754,535	1,754,535	54,303	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,160)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>7,745,568</b>	<b>8,223,082</b>	<b>9,697,834</b>	<b>11,000,854</b>	<b>11,000,854</b>	<b>1,303,020</b>	<b>0</b>
<b>Financing</b>							
Revenue	3,610,210	3,685,790	3,254,083	3,329,022	3,329,022	74,939	0
<b>Total Financing</b>	<b>3,610,210</b>	<b>3,685,790</b>	<b>3,254,083</b>	<b>3,329,022</b>	<b>3,329,022</b>	<b>74,939</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,135,358</b>	<b>4,537,292</b>	<b>6,443,751</b>	<b>7,671,832</b>	<b>7,671,832</b>	<b>1,228,081</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>37.04</b>	<b>37.04</b>	<b>37.04</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>0</b>

<b>10000_110400_00000</b> <b>County Administrator - East Bay</b> <b>EDA</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	987,272	1,071,993	1,493,262	1,548,036	1,548,036	54,774	0
Services & Supplies	170,813	350,451	295,234	303,680	303,680	8,446	0
Intra-Fund Transfer	(10,000)	(2,800)	(30,000)	(30,000)	(30,000)	0	0
<b>Net Appropriation</b>	<b>1,148,085</b>	<b>1,419,644</b>	<b>1,758,496</b>	<b>1,821,716</b>	<b>1,821,716</b>	<b>63,220</b>	<b>0</b>
<b>Financing</b>							
Revenue	751,683	685,843	773,241	773,241	773,241	0	0
<b>Total Financing</b>	<b>751,683</b>	<b>685,843</b>	<b>773,241</b>	<b>773,241</b>	<b>773,241</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>396,402</b>	<b>733,801</b>	<b>985,255</b>	<b>1,048,475</b>	<b>1,048,475</b>	<b>63,220</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

10000_110500_00000 County Administrator - LAFCo	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	146,631	144,445	196,948	196,948	196,948	0	0
<b>Net Appropriation</b>	146,631	144,445	196,948	196,948	196,948	0	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	146,631	144,445	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## Internal Service Funds

31060_430200_00000 Workers' Compensation	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	709,154	333,690	991,848	991,446	991,446	(402)	0
Services & Supplies	5,084,476	6,915,928	7,615,478	9,084,677	9,084,677	1,469,199	0
Other Charges	25,549,822	23,972,154	28,339,242	27,309,864	27,309,864	(1,029,378)	0
Other Financing Uses	2,498,571	2,502,169	5,000,000	8,280,000	8,280,000	3,280,000	0
<b>Net Appropriation</b>	33,842,023	33,723,941	41,946,568	45,665,987	45,665,987	3,719,419	0
<b>Financing</b>							
Revenue	41,178,150	39,378,413	41,946,568	45,665,987	45,665,987	3,719,419	0
<b>Total Financing</b>	41,178,150	39,378,413	41,946,568	45,665,987	45,665,987	3,719,419	0
<b>Net County Cost</b>	(7,336,127)	(5,654,472)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>31061_430300_00000</b> <b>Risk Management</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	482,931	911,056	1,387,947	1,475,714	1,475,714	87,767	0
Services & Supplies	17,065,705	20,880,966	27,312,735	32,056,343	32,056,343	4,743,608	0
Other Charges	10,117,788	9,305,473	14,398,779	15,322,494	15,322,494	923,715	0
Other Financing Uses	1,345,384	1,347,321	0	0	0	0	0
<b>Net Appropriation</b>	<b>29,011,808</b>	<b>32,444,816</b>	<b>43,099,461</b>	<b>48,854,551</b>	<b>48,854,551</b>	<b>5,755,090</b>	<b>0</b>
<b>Financing</b>							
Revenue	27,856,986	32,334,833	43,099,461	48,854,551	48,854,551	5,755,090	0
<b>Total Financing</b>	<b>27,856,986</b>	<b>32,334,833</b>	<b>43,099,461</b>	<b>48,854,551</b>	<b>48,854,551</b>	<b>5,755,090</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,154,822</b>	<b>109,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

<b>31062_440100_00000</b> <b>Dental Insurance</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	515,429	537,315	510,000	600,000	600,000	90,000	0
Other Charges	9,772,245	9,931,884	10,582,300	12,707,360	12,707,360	2,125,060	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>10,287,675</b>	<b>10,469,198</b>	<b>11,092,300</b>	<b>13,307,360</b>	<b>13,307,360</b>	<b>2,215,060</b>	<b>0</b>
<b>Financing</b>							
Revenue	8,746,266	8,806,269	11,092,300	13,307,360	13,307,360	2,215,060	0
<b>Total Financing</b>	<b>8,746,266</b>	<b>8,806,269</b>	<b>11,092,300</b>	<b>13,307,360</b>	<b>13,307,360</b>	<b>2,215,060</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,541,409</b>	<b>1,662,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COMMUNITY DEVELOPMENT AGENCY**

*Sandra Rivera*  
*Director*

***Financial Summary***

Community Development Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	131,236,542	140,582,472	0	20,000	140,602,472	9,365,930	7.1%
Revenue	113,879,466	122,056,769	183,969	20,000	122,260,738	8,381,272	7.4%
<b>Net</b>	<b>17,357,076</b>	<b>18,525,703</b>	<b>(183,969)</b>	<b>0</b>	<b>18,341,734</b>	<b>984,658</b>	<b>5.7%</b>
FTE - Mgmt	70.67	70.67	0.00	0.00	70.67	0.00	0.0%
FTE - Non Mgmt	111.39	111.39	0.00	0.00	111.39	0.00	0.0%
<b>Total FTE</b>	<b>182.06</b>	<b>182.06</b>	<b>0.00</b>	<b>0.00</b>	<b>182.06</b>	<b>0.00</b>	<b>0.0%</b>

**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, equity in the marketplace, and community/economic development; and to promote and protect agriculture, the environment, economic vitality, and human health.

**MANDATED SERVICES**

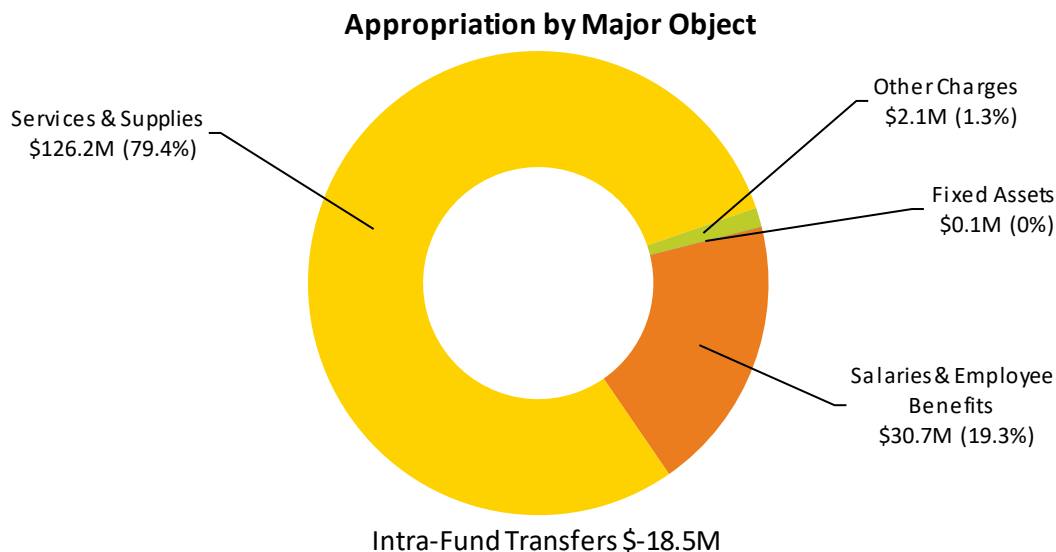
- Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustments, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement 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; 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 and projects as mandated by local, State, or federal funding.

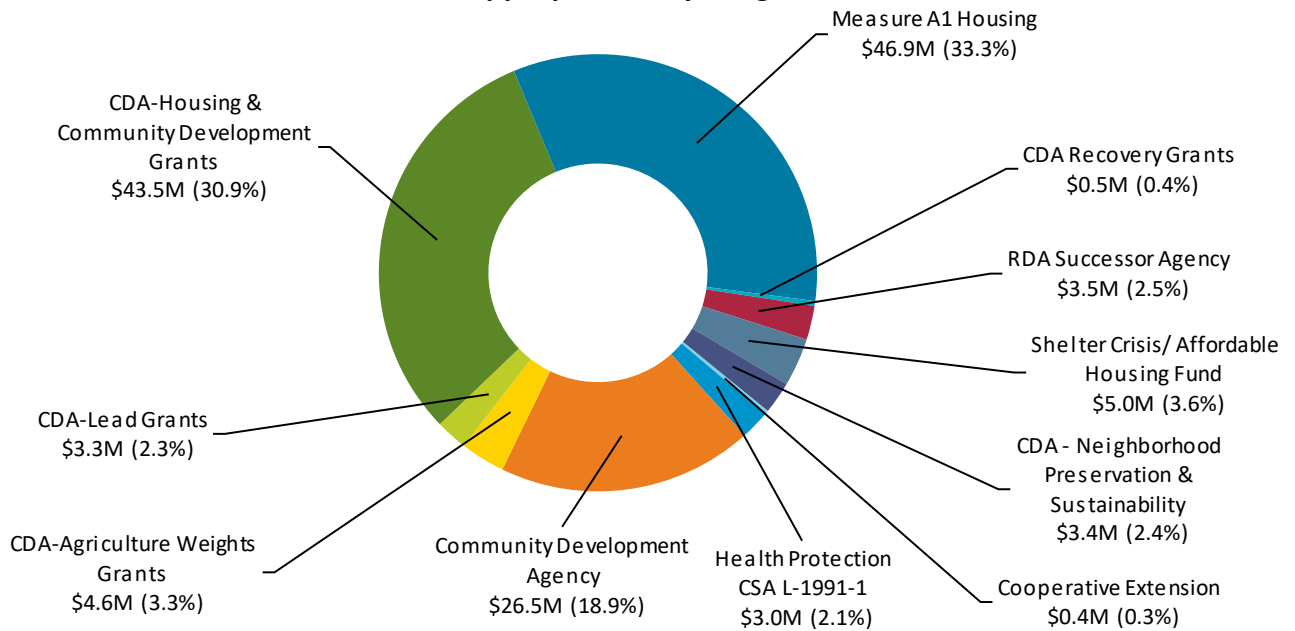
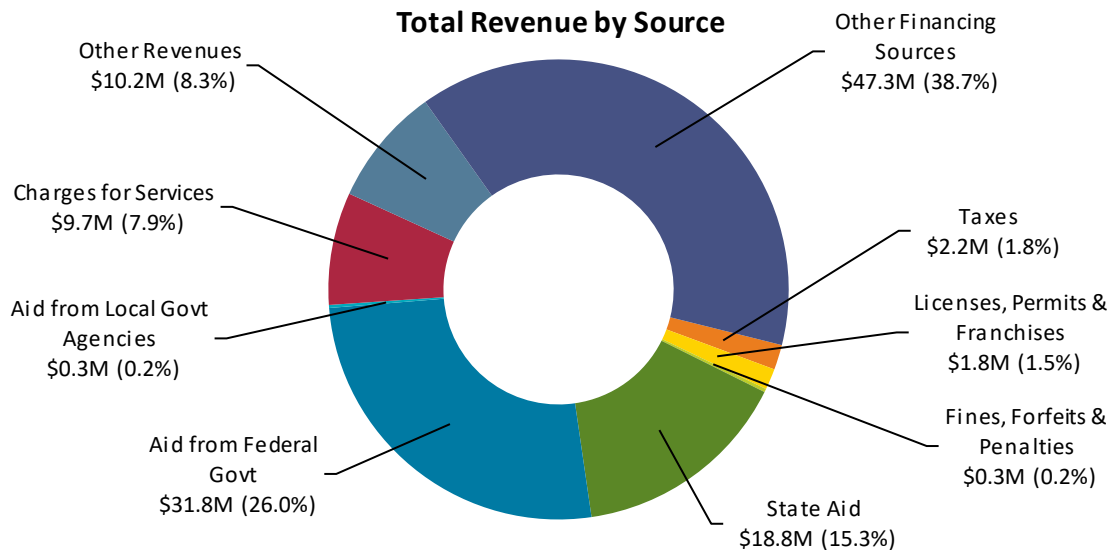
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing and oversight, housing preservation and down payment assistance programs, staffing the Citizen Oversight Committee, and tracking local hire and contracting compliance and goals.
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families.
- Provide case management and environmental investigation of lead-exposed children as mandated by the State.
- Provide lead poisoning prevention education and safety training to reduce lead exposure risks for County children, families and workers.
- Manage the County's demographic and Census programs, including redistricting.
- Implement mineral resource management and surface mining permit administration as mandated by the State Surface Mining and Reclamation Act of 1975 and the County's Surface Mining Ordinance.
- Prevent the introduction of, and manage and eradicate invasive, noxious weeds, insect and vertebrate pests, and diseases.
- Regulate organic growers, certified producers, farmers' markets plant nurseries and egg handlers.
- Ensure the safe use of pesticides through training, outreach, and inspections.

#### **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; Measure A1 Oversight Advisory 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.
- Provide case management to lead poisoned children, education and outreach to medical providers and families to increase blood lead screening
- Manage the unincorporated areas of the 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.
- Support agricultural business by working with County, State and federal agencies to aid and support agriculture in time of disaster. Help open space land managers minimize fire risk through abatement of noxious weeds and other pests.



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

The Final Budget includes funding for 182.06 full-time equivalent positions and a net county cost of \$18,341,734. The budget includes an increase of \$984,658 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>131,236,542</b>	<b>113,879,466</b>	<b>17,357,076</b>	<b>182.06</b>
Salary & Benefit adjustments	726,436	0	726,436	0.00
Internal Service Fund adjustments	724,361	0	724,361	0.00
Mid-year Board-approved adjustments for the 1st Amendment to AC HOME Consortium	1,880,000	1,880,000	0	0.00
Housing and Community Development adjustments	5,231,897	5,676,830	(444,933)	0.00
Healthy Homes adjustments	605,351	547,089	58,262	0.00
Planning and Code Enforcement adjustments	74,007	0	74,007	0.00
Agriculture, Weights and Measures adjustments	20,000	0	20,000	0.00
Economic & Civic Development adjustments	60,000	0	60,000	0.00
Neighborhood Preservation & Sustainability adjustments	10,210	0	10,210	0.00
University of California Cooperative Extension adjustments	13,668	0	13,668	0.00
Increased Business License Tax, Utility User's Tax, and Hotel & Lodging Tax revenue	0	3,384	(3,384)	0.00
Increased Fines, Forfeits and Penalty revenue	0	70,000	(70,000)	0.00
<b>Subtotal MOE Changes</b>	<b>9,345,930</b>	<b>8,177,303</b>	<b>1,168,627</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>140,582,472</b>	<b>122,056,769</b>	<b>18,525,703</b>	<b>182.06</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>140,582,472</b>	<b>122,056,769</b>	<b>18,525,703</b>	<b>182.06</b>
Increased Business License Tax and Utility User's Tax revenue	0	183,969	(183,969)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>183,969</b>	<b>(183,969)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>140,582,472</b>	<b>122,240,738</b>	<b>18,341,734</b>	<b>182.06</b>

- Use of Fiscal Management Reward Program savings of \$750,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Budget Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>140,582,472</b>	<b>122,240,738</b>	<b>18,341,734</b>	<b>182.06</b>
Board-approved adjustment for Agreement with East Bay Regional Parks District to manage Noxious Invasive Weeds	20,000	20,000	0	0.00
<b>Subtotal Final Changes</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 Approved Budget</b>	<b>140,602,472</b>	<b>122,260,738</b>	<b>18,341,734</b>	<b>182.06</b>

**MAJOR SERVICE AREAS****PLANNING**

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. Support and monitor new industries and technology such as industrial hemp and electric vehicle charging stations.

**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; façade improvement program implementation, 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**

University of California Cooperative Extension (UCCE) programs are provided by the University of California Division of Agriculture and Natural Resources with a goal to promote healthy attitudes and lifestyle practices that connect food and agriculture. Programs include UC CalFresh, Nutrition, Master Gardeners, Urban Integrated Pest Management, 4-H, Food and Money, and Urban Agriculture. The County provides office/storage space and administrative equipment for the program.

**SURPLUS PROPERTY**

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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,602,940	15,316,864	19,328,128	19,800,257	19,800,257	472,129	0
Services & Supplies	22,912,614	24,080,233	16,257,766	24,600,115	24,620,115	8,362,349	20,000
Other Charges	140,760	127,711	500,000	500,000	500,000	0	0
Fixed Assets	0	0	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(13,203,638)	(12,101,421)	(10,321,298)	(18,456,566)	(18,456,566)	(8,135,268)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	24,452,676	27,423,388	25,814,596	26,493,806	26,513,806	699,210	20,000
<b>Financing</b>							
Revenue	8,522,970	18,537,686	16,419,889	16,102,420	16,306,389	(113,500)	203,969
<b>Total Financing</b>	8,522,970	18,537,686	16,419,889	16,102,420	16,306,389	(113,500)	203,969
<b>Net County Cost</b>	15,929,707	8,885,702	9,394,707	10,391,386	10,207,417	812,710	(183,969)
FTE - Mgmt	NA	NA	47.50	47.50	47.50	0.00	0.00
FTE - Non Mgmt	NA	NA	67.51	67.51	67.51	0.00	0.00
<b>Total FTE</b>	NA	NA	115.01	115.01	115.01	0.00	0.00
Authorized - Mgmt	NA	NA	59	59	59	0	0
Authorized - Non Mgmt	NA	NA	81	81	81	0	0
<b>Total Authorized</b>	NA	NA	140	140	140	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,032,489	3,363,953	3,989,725	4,062,168	4,062,168	72,443	0
Services & Supplies	360,764	365,810	472,945	575,677	575,677	102,732	0
Other Financing Uses	0	58,840	0	0	0	0	0
<b>Net Appropriation</b>	3,393,253	3,788,603	4,462,670	4,637,845	4,637,845	175,175	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,617,898	4,678,524	4,462,670	4,637,845	4,637,845	175,175	0
<b>Total Financing</b>	4,617,898	4,678,524	4,462,670	4,637,845	4,637,845	175,175	0
<b>Net County Cost</b>	(1,224,645)	(889,921)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	583,926	592,866	827,254	846,074	846,074	18,820	0
Services & Supplies	1,070,558	1,329,908	1,305,787	1,692,340	1,692,340	386,553	0
Other Charges	196,966	282,758	750,000	750,000	750,000	0	0
Intra-Fund Transfer	(857)	(796)	(513,469)	0	0	513,469	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,850,593	2,204,737	2,369,572	3,288,414	3,288,414	918,842	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,961,566	2,010,347	2,369,572	3,288,414	3,288,414	918,842	0
<b>Total Financing</b>	1,961,566	2,010,347	2,369,572	3,288,414	3,288,414	918,842	0
<b>Net County Cost</b>	(110,973)	194,390	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
<b>Total FTE</b>	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	NA	NA	4	4	4	0	0



10000_260305_00000 CDA-Housing & Community Development Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,397,731	2,455,803	2,510,824	2,580,452	2,580,452	69,628	0
Services & Supplies	41,801,741	51,146,515	33,089,809	40,382,353	40,382,353	7,292,544	0
Other Charges	90,176	170,776	489,853	489,853	489,853	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
<b>Net Appropriation</b>	44,289,648	53,773,094	36,090,486	43,452,658	43,452,658	7,362,172	0
<b>Financing</b>							
Revenue	28,473,617	48,493,203	36,090,486	43,452,658	43,452,658	7,362,172	0
<b>Total Financing</b>	28,473,617	48,493,203	36,090,486	43,452,658	43,452,658	7,362,172	0
<b>Net County Cost</b>	15,816,030	5,279,891	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
<b>Total FTE</b>	NA	NA	14.00	14.00	14.00	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
<b>Total Authorized</b>	NA	NA	14	14	14	0	0

21503_260350_00000 Measure A1 Housing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	151,680,076	74,226,190	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	6,306,986	0	0	0	0	0	0
<b>Net Appropriation</b>	157,987,061	74,226,190	46,866,072	46,866,072	46,866,072	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	567,297	41,980	46,866,072	46,866,072	46,866,072	0	0
<b>Total Financing</b>	567,297	41,980	46,866,072	46,866,072	46,866,072	0	0
<b>Net County Cost</b>	157,419,764	74,184,210	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	114	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
<b>Net Appropriation</b>	114	114	500,000	500,000	500,000	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(41)	(27)	500,000	500,000	500,000	0	0
<b>Total Financing</b>	(41)	(27)	500,000	500,000	500,000	0	0
<b>Net County Cost</b>	155	140	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
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
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,150,000	0	0	0	0	0	0
<b>Net Appropriation</b>	1,150,000	0	0	0	0	0	0
<b>Financing</b>							
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
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	1,150,000	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	858,620	952,036	1,307,899	1,356,121	1,356,121	48,222	0
Services & Supplies	2,978,096	5,374,714	1,662,335	1,857,643	1,857,643	195,308	0
Other Charges	200,000	259,914	250,000	330,000	330,000	80,000	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
<b>Net Appropriation</b>	4,036,716	6,586,664	3,220,234	3,543,764	3,543,764	323,530	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,680,356	846,694	648,177	839,592	839,592	191,415	0
<b>Total Financing</b>	4,680,356	846,694	648,177	839,592	839,592	191,415	0
<b>Net County Cost</b>	(643,639)	5,739,970	2,572,057	2,704,172	2,704,172	132,115	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	9	9	9	0	0

10000_260930_00000 Shelter Crisis/Affordable Housing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	11,592,963	13,566,805	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
<b>Net Appropriation</b>	11,592,963	13,566,805	5,000,000	5,000,000	5,000,000	0	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	11,592,963	13,566,805	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_260950_00000</b> <b>CDA - Neighborhood</b> <b>Preservation &amp; Sustainability</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	303,461	277,132	307,834	319,361	319,361	11,527	0
Services & Supplies	836,422	732,150	3,139,367	3,044,147	3,044,147	(95,220)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,139,883</b>	<b>1,009,283</b>	<b>3,447,201</b>	<b>3,363,508</b>	<b>3,363,508</b>	<b>(83,693)</b>	<b>0</b>
<b>Financing</b>							
Revenue	455,302	788,827	3,447,411	3,353,508	3,353,508	(93,903)	0
<b>Total Financing</b>	<b>455,302</b>	<b>788,827</b>	<b>3,447,411</b>	<b>3,353,508</b>	<b>3,353,508</b>	<b>(93,903)</b>	<b>0</b>
<b>Net County Cost</b>	<b>684,581</b>	<b>220,455</b>	<b>(210)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,210</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>10000_350400_00000</b> <b>Cooperative Extension</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	367,519	143,835	390,522	420,145	420,145	29,623	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>367,519</b>	<b>143,835</b>	<b>390,522</b>	<b>420,145</b>	<b>420,145</b>	<b>29,623</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>367,519</b>	<b>143,835</b>	<b>390,522</b>	<b>420,145</b>	<b>420,145</b>	<b>29,623</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21903_450101_00000 Health Protection CSA L-1991-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,249,840	1,506,066	1,663,454	1,697,121	1,697,121	33,667	0
Services & Supplies	1,662,958	2,084,904	1,360,012	1,267,416	1,267,416	(92,596)	0
Other Charges	25,197	51,723	51,723	51,723	51,723	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,937,995	3,642,693	3,075,189	3,016,260	3,016,260	(58,929)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,719,412	2,577,731	3,075,189	3,016,260	3,016,260	(58,929)	0
<b>Total Financing</b>	2,719,412	2,577,731	3,075,189	3,016,260	3,016,260	(58,929)	0
<b>Net County Cost</b>	218,583	1,064,961	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	11	11	11	0	0

**COUNTY COUNSEL**

*Donna Ziegler*  
County Counsel

**Financial Summary**

County Counsel	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	7,542,689	7,554,615	0	0	7,554,615	11,926	0.2%
Revenue	6,328,500	5,961,607	0	0	5,961,607	(366,893)	-5.8%
<b>Net</b>	<b>1,214,189</b>	<b>1,593,008</b>	<b>0</b>	<b>0</b>	<b>1,593,008</b>	<b>378,819</b>	<b>31.2%</b>
FTE - Mgmt	51.01	51.01	0.00	9.00	60.01	9.00	17.6%
FTE - Non Mgmt	11.00	11.00	0.00	2.00	13.00	2.00	18.2%
<b>Total FTE</b>	<b>62.01</b>	<b>62.01</b>	<b>0.00</b>	<b>11.00</b>	<b>73.01</b>	<b>11.00</b>	<b>17.7%</b>

**MISSION STATEMENT**

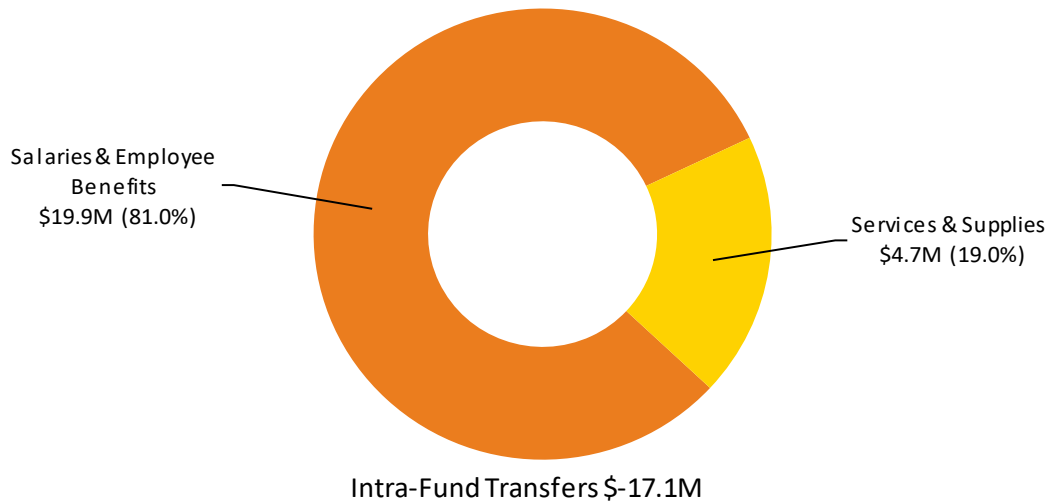
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

**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.

**Appropriation by Major Object****FINAL BUDGET**

The Final Budget includes funding for 73.01 full-time equivalent positions and a net county cost of \$1,593,008. The budget includes an increase of \$378,819 in net county cost and an increase of 11.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>7,542,689</b>	<b>6,328,500</b>	<b>1,214,189</b>	<b>62.01</b>
Salary & Benefit adjustments	133,436	0	133,436	0.00
Internal Service Fund adjustments	216,666	0	216,666	0.00
Discretionary Services & Supplies adjustments for professional services	201,392	0	201,392	0.00
Intra-Fund Transfer adjustment related to rate increases	(539,568)	0	(539,568)	0.00
Revenue adjustment for legal services	0	(366,893)	366,893	0.00
<b>Subtotal MOE Changes</b>	<b>11,926</b>	<b>(366,893)</b>	<b>378,819</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>7,554,615</b>	<b>5,961,607</b>	<b>1,593,008</b>	<b>62.01</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$750,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>7,554,615</b>	<b>5,961,607</b>	<b>1,593,008</b>	<b>62.01</b>
Board-approved adjustments for adding 11 positions	0	0	0	11.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11.00</b>
<b>2023-24 Approved Budget</b>	<b>7,554,615</b>	<b>5,961,607</b>	<b>1,593,008</b>	<b>73.01</b>

**MAJOR SERVICE AREAS**

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

**ADVOCACY**

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.

**ADVICE AND TRANSACTION LAND/CONSTRUCTION/FINANCE**

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.

**ADVICE AND TRANSACTION PUBLIC PROTECTION/HEALTH CARE/GENERAL GOVERNMENT**

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.



## SOCIAL SERVICES

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.

## DIVERSITY

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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,425,406	14,867,842	16,957,586	17,091,022	19,944,173	2,986,587	2,853,151
Services & Supplies	3,101,126	2,998,112	3,415,067	3,833,125	4,667,119	1,252,052	833,994
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(13,876,854)	(14,191,862)	(12,829,964)	(13,369,532)	(17,056,677)	(4,226,713)	(3,687,145)
<b>Net Appropriation</b>	3,649,677	3,674,093	7,542,689	7,554,615	7,554,615	11,926	0
<b>Financing</b>							
Revenue	4,719,693	3,798,125	6,328,500	5,961,607	5,961,607	(366,893)	0
<b>Total Financing</b>	4,719,693	3,798,125	6,328,500	5,961,607	5,961,607	(366,893)	0
<b>Net County Cost</b>	(1,070,016)	(124,033)	1,214,189	1,593,008	1,593,008	378,819	0
FTE - Mgmt	NA	NA	51.01	51.01	60.01	9.00	9.00
FTE - Non Mgmt	NA	NA	11.00	11.00	13.00	2.00	2.00
<b>Total FTE</b>	NA	NA	62.01	62.01	73.01	11.00	11.00
Authorized - Mgmt	NA	NA	52	52	61	9	9
Authorized - Non Mgmt	NA	NA	14	14	17	3	3
<b>Total Authorized</b>	NA	NA	66	66	78	12	12

**GENERAL SERVICES AGENCY**

*Kimberly Gasaway*  
*Director*

**Financial Summary**

General Services Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	22,586,708	23,283,698	(353,492)	0	22,930,206	343,498	1.5%
Revenue	11,136,183	10,509,405	0	0	10,509,405	(626,778)	-5.6%
<b>Net</b>	<b>11,450,525</b>	<b>12,774,293</b>	<b>(353,492)</b>	<b>0</b>	<b>12,420,801</b>	<b>970,276</b>	<b>8.5%</b>
FTE - Mgmt	37.92	33.91	(1.91)	0.00	32.00	(5.92)	-15.6%
FTE - Non Mgmt	54.69	54.52	0.00	(0.09)	54.43	(0.26)	-0.5%
<b>Total FTE</b>	<b>92.61</b>	<b>88.43</b>	<b>(1.91)</b>	<b>(0.09)</b>	<b>86.43</b>	<b>(6.18)</b>	<b>-6.7%</b>

General Services Agency- ISF	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	157,119,842	156,555,743	0	0	156,555,743	(564,099)	-0.4%
Revenue	157,119,842	156,555,743	0	0	156,555,743	(564,099)	-0.4%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	66.17	66.32	0.00	0.00	66.32	0.15	0.2%
FTE - Non Mgmt	279.50	279.34	0.00	0.00	279.34	(0.16)	-0.1%
<b>Total FTE</b>	<b>345.67</b>	<b>345.66</b>	<b>0.00</b>	<b>0.00</b>	<b>345.66</b>	<b>(0.01)</b>	<b>-0.0%</b>

**MISSION STATEMENT**

Provide Alameda County with quality and innovative logistical support.

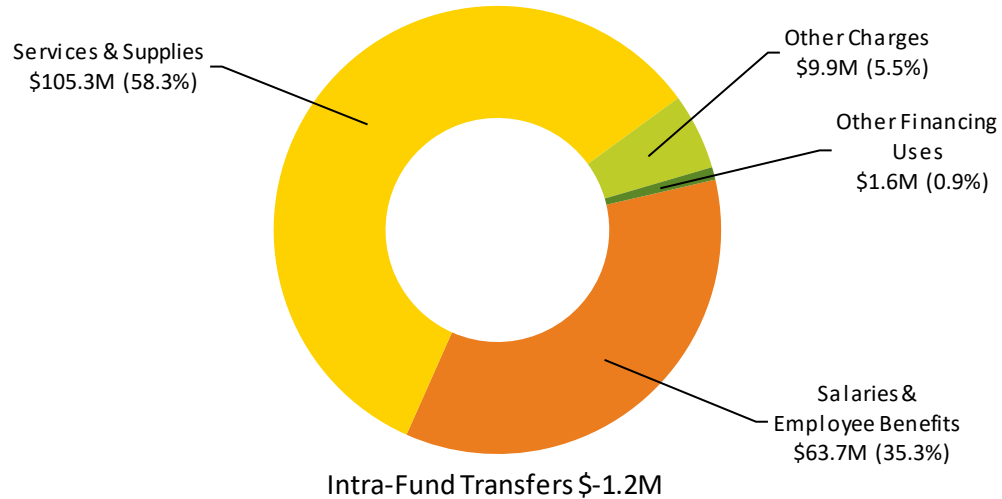
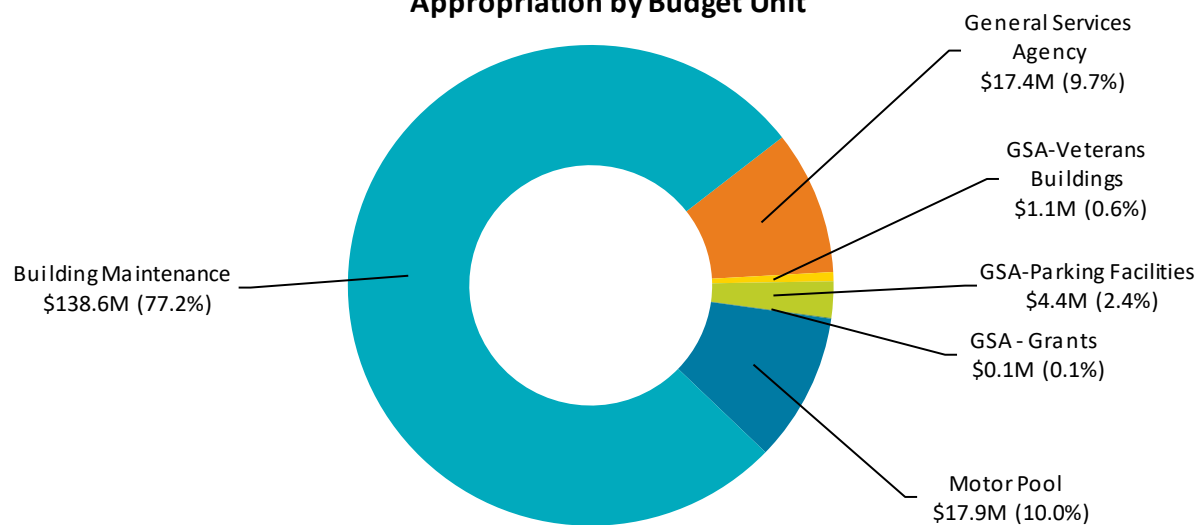
**MANDATED SERVICES**

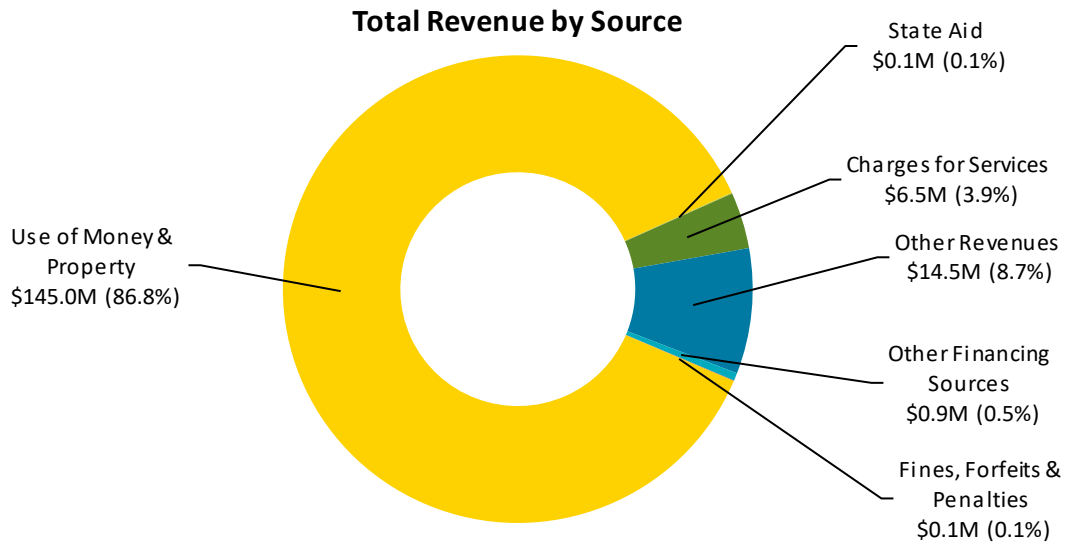
Mandated services under State and federal laws include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property); 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 plan.

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

**DISCRETIONARY SERVICES**

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

**Appropriation by Major Object****Appropriation by Budget Unit**



## FINAL BUDGET

The Final Budget includes funding for 432.09 full-time equivalent positions and a net county cost of \$12,420,801. The budget includes an increase of \$970,276 in net county cost and a decrease of 6.18 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

#### General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>22,586,708</b>	<b>11,136,183</b>	<b>11,450,525</b>	<b>92.61</b>
Salary & Benefit adjustments	350,653	0	350,653	0.00
Reclassification/transfer of positions	(766,665)	0	(766,665)	(4.18)
Internal Service Fund (ISF) adjustments	841,014	0	841,014	0.00
County Counsel charges	113,928	0	113,928	
Unallocated Space Adjustments	0	(207,000)	207,000	0.00
Adjustments related to Veteran's Memorial Buildings	17,824	119,159	(101,335)	0.00
Adjustments related to Parking	42,058	192,726	(150,668)	0.00
Adjustments Related to Property and Salvage	(20,000)	(47,854)	27,854	0.00
Adjustments Related to State Recycling Grant	102,767	102,767	0	0.00
County indirect revenue reduction in GSA Administration	0	(771,165)	771,165	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments Related to Purchasing	15,411	(41,934)	57,345	0.00
Increased Messenger Services revenue	0	26,523	(26,523)	0.00
<b>Subtotal MOE Changes</b>	<b>696,990</b>	<b>(626,778)</b>	<b>1,323,768</b>	<b>(4.18)</b>
<b>2023-24 MOE Budget</b>	<b>23,283,698</b>	<b>10,509,405</b>	<b>12,774,293</b>	<b>88.43</b>

**Internal Service Fund**

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>157,119,842</b>	<b>157,119,842</b>	<b>0</b>	<b>345.67</b>
Salary & Benefit adjustments	968,227	0	968,227	(1.00)
Internal Service Fund adjustments	(324,801)	0	(324,801)	0.00
Rent and lease adjustments	(1,770,939)	0	(1,770,939)	0.00
Utility adjustments	2,382,443	0	2,382,443	0.00
Countywide indirect costs adjustments	(1,006,940)	0	(1,006,940)	0.00
Gas and fuel cost adjustments	(414,402)	(414,402)	0	0.00
Vehicle depreciation adjustments		(285,359)	285,359	0.00
Building Maintenance contract adjustments	(280,175)	(75,399)	(204,776)	0.00
Vehicle repairs and fuel operation adjustments	(117,512)	211,061	(328,573)	0.00
<b>Subtotal MOE Changes</b>	<b>(564,099)</b>	<b>(564,099)</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>156,555,743</b>	<b>156,555,743</b>	<b>0</b>	<b>345.67</b>

**BUDGET BALANCING ADJUSTMENTS**

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

**General Fund**

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 MOE Budget</b>	<b>23,283,698</b>	<b>10,509,405</b>	<b>12,774,293</b>	<b>88.43</b>
Elimination of vacant Early Care & Education Program positions	(353,492)	0	(353,492)	(1.91)
<b>Subtotal Changes</b>	<b>(353,492)</b>	<b>0</b>	<b>(353,492)</b>	<b>(1.91)</b>
<b>2023-24 Proposed Budget</b>	<b>22,930,206</b>	<b>10,509,405</b>	<b>12,420,801</b>	<b>86.52</b>

- Use of Fiscal Management Reward Program savings of \$2,250,000.

**Service Impacts**

- The Early Care and Education Program has been transferred to the Social Services Agency so no service impact will result from eliminating these positions within GSA.

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

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

#### General Fund

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 Proposed Budget</b>	<b>22,930,206</b>	<b>10,509,405</b>	<b>12,420,801</b>	<b>86.52</b>
Reclassification/transfer of positions	0	0	0	(0.09)
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0.09)</b>
<b>2023-24 Approved Budget</b>	<b>22,930,206</b>	<b>10,509,405</b>	<b>12,420,801</b>	<b>86.43</b>

### 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. The Messenger service provides intra-County mail delivery across County departments and agencies.

#### SUSTAINABILITY

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

**PROCUREMENT**

The GSA's Procurement Division administers policies, procedures, and guidelines for the countywide procurement of goods and services. Responsibilities include ensuring purchasing is done in compliance with federal and State laws and Board policies. The division also provides leadership in planning, developing, and evaluating policies, 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**

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: providing project budget estimate, 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,998,134	10,300,400	12,767,698	12,323,228	11,975,920	(791,778)	(347,308)
Services & Supplies	6,242,708	5,514,093	5,163,012	5,777,477	5,771,293	608,281	(6,184)
Fixed Assets	773,605	0	0	0	0	0	0
Intra-Fund Transfer	(299,352)	(451,982)	(370,000)	(390,000)	(390,000)	(20,000)	0
<b>Net Appropriation</b>	17,715,095	15,362,512	17,560,710	17,710,705	17,357,213	(203,497)	(353,492)
<b>Financing</b>							
Revenue	9,400,816	9,288,438	8,994,956	7,953,526	7,953,526	(1,041,430)	0
<b>Total Financing</b>	9,400,816	9,288,438	8,994,956	7,953,526	7,953,526	(1,041,430)	0
<b>Net County Cost</b>	8,314,279	6,074,074	8,565,754	9,757,179	9,403,687	837,933	(353,492)
FTE - Mgmt	NA	NA	36.92	32.91	31.00	(5.92)	(1.91)
FTE - Non Mgmt	NA	NA	48.52	48.35	48.26	(0.26)	(0.09)
<b>Total FTE</b>	NA	NA	85.44	81.26	79.26	(6.18)	(2.00)
Authorized - Mgmt	NA	NA	46	41	38	(8)	(3)
Authorized - Non Mgmt	NA	NA	69	70	70	1	0
<b>Total Authorized</b>	NA	NA	115	111	108	(7)	(3)

10000_200500_00000 GSA-Veterans Buildings	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,396	11,901	10,669	10,662	10,662	(7)	0
Services & Supplies	760,073	1,089,783	892,039	1,089,023	1,089,023	196,984	0
<b>Net Appropriation</b>	770,469	1,101,684	902,708	1,099,685	1,099,685	196,977	0
<b>Financing</b>							
Revenue	(100)	91,706	75,000	194,159	194,159	119,159	0
<b>Total Financing</b>	(100)	91,706	75,000	194,159	194,159	119,159	0
<b>Net County Cost</b>	770,569	1,009,977	827,708	905,526	905,526	77,818	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	495,794	562,077	670,696	699,161	699,161	28,465	0
Services & Supplies	3,461,687	4,162,287	3,911,959	4,439,128	4,439,128	527,169	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(233,388)	(462,248)	(459,365)	(767,748)	(767,748)	(308,383)	0
<b>Net Appropriation</b>	3,724,094	4,262,116	4,123,290	4,370,541	4,370,541	247,251	0
<b>Financing</b>							
Revenue	2,277,812	2,110,753	2,066,227	2,258,953	2,258,953	192,726	0
<b>Total Financing</b>	2,277,812	2,110,753	2,066,227	2,258,953	2,258,953	192,726	0
<b>Net County Cost</b>	1,446,282	2,151,364	2,057,063	2,111,588	2,111,588	54,525	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	7	7	7	0	0



## Internal Service Funds

31020_400100_00000 Motor Pool	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,742,250	2,630,387	3,215,765	3,278,619	3,278,619	62,854	0
Services & Supplies	6,225,850	9,151,466	9,622,276	9,481,943	9,481,943	(140,333)	0
Other Charges	5,340,865	5,077,808	5,591,758	4,958,637	4,958,637	(633,121)	0
Other Financing Uses	0	0	0	221,900	221,900	221,900	0
<b>Net Appropriation</b>	14,308,965	16,859,661	18,429,799	17,941,099	17,941,099	(488,700)	0
<b>Financing</b>							
Revenue	14,938,005	18,470,235	18,429,799	17,941,099	17,941,099	(488,700)	0
<b>Total Financing</b>	14,938,005	18,470,235	18,429,799	17,941,099	17,941,099	(488,700)	0
<b>Net County Cost</b>	(629,040)	(1,610,575)	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
<b>Total FTE</b>	NA	NA	21.08	21.08	21.08	0.00	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	20	19	19	(1)	0
<b>Total Authorized</b>	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	39,863,509	41,322,181	46,842,627	47,748,000	47,748,000	905,373	0
Services & Supplies	82,761,048	70,622,615	84,380,537	84,462,012	84,462,012	81,475	0
Other Charges	6,218,488	5,456,165	5,899,513	4,982,481	4,982,481	(917,032)	0
Other Financing Uses	1,552,017	1,545,102	1,567,366	1,422,151	1,422,151	(145,215)	0
<b>Net Appropriation</b>	130,395,062	118,946,063	138,690,043	138,614,644	138,614,644	(75,399)	0
<b>Financing</b>							
Revenue	121,275,016	123,846,291	138,690,043	138,614,644	138,614,644	(75,399)	0
<b>Total Financing</b>	121,275,016	123,846,291	138,690,043	138,614,644	138,614,644	(75,399)	0
<b>Net County Cost</b>	9,120,046	(4,900,228)	0	0	0	0	0
FTE - Mgmt	NA	NA	61.17	61.32	61.32	0.15	0.00
FTE - Non Mgmt	NA	NA	263.42	263.26	263.26	(0.16)	0.00
<b>Total FTE</b>	NA	NA	324.59	324.58	324.58	(0.01)	0.00
Authorized - Mgmt	NA	NA	77	77	77	0	0
Authorized - Non Mgmt	NA	NA	377	377	377	0	0
<b>Total Authorized</b>	NA	NA	454	454	454	0	0

**HUMAN RESOURCE SERVICES**

*Margarita Zamora*  
*Acting Director*

**Financial Summary**

Human Resource Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	12,444,745	12,977,964	0	0	12,977,964	533,219	4.3%
Revenue	3,834,428	4,115,678	0	0	4,115,678	281,250	7.3%
<b>Net</b>	<b>8,610,317</b>	<b>8,862,286</b>	<b>0</b>	<b>0</b>	<b>8,862,286</b>	<b>251,969</b>	<b>2.9%</b>
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%
<b>Total FTE</b>	<b>82.47</b>	<b>82.47</b>	<b>0.00</b>	<b>0.00</b>	<b>82.47</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

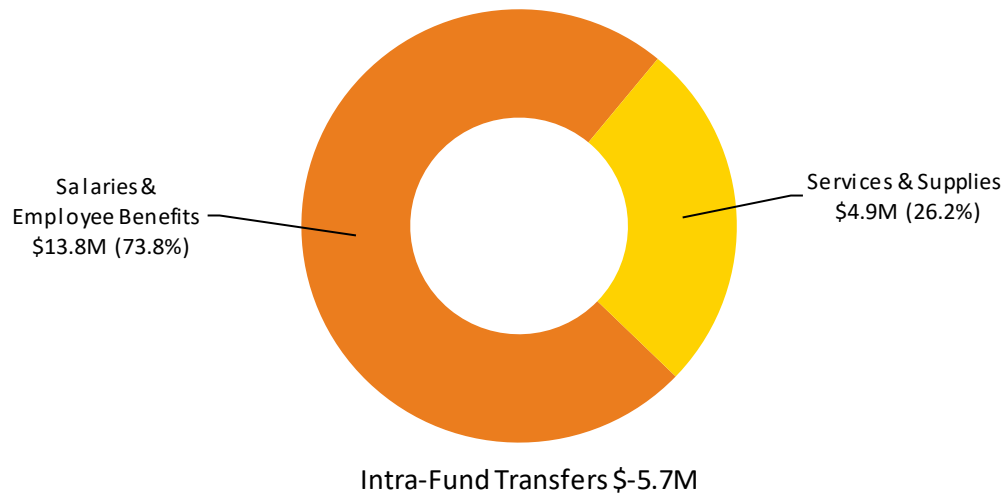
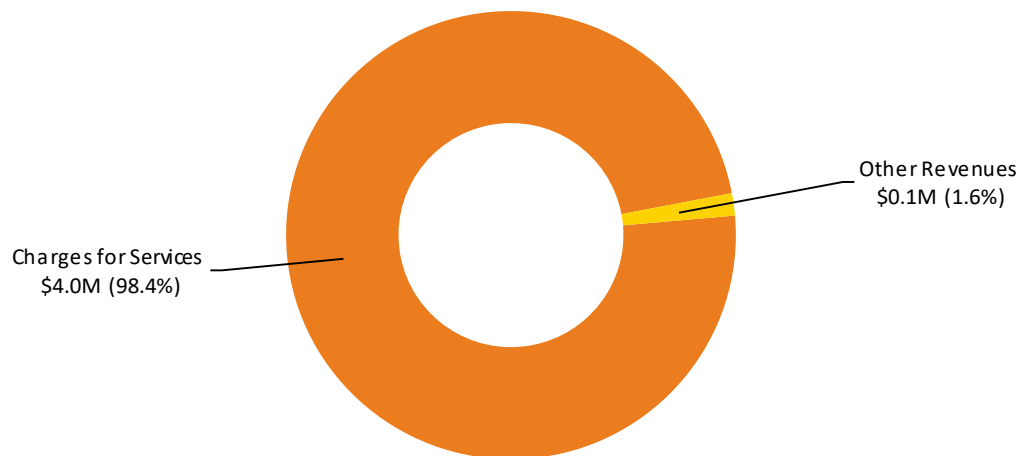
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

**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.

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

The Final Budget includes funding for 82.47 full-time equivalent positions and a net county cost of \$8,862,286. The budget includes an increase of \$251,969 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>12,444,745</b>	<b>3,834,428</b>	<b>8,610,317</b>	<b>82.47</b>
Salary & Benefit adjustments	503,697	0	503,697	0.00
Internal Services adjustments	257,598	0	257,598	0.00
Services & Supplies adjustment	(28,076)	0	(28,076)	0.00
Intra-Fund Transfers	(200,000)	0	(200,000)	0.00
Revenue adjustment for Training & Education Center	0	100,000	(100,000)	0.00
Revenue adjustment for Administrative Services Division	0	40,000	(40,000)	0.00
Revenue adjustment for Employee Services	0	45,000	(45,000)	0.00
Revenue adjustment for Disability Personnel Unit	0	96,250	(96,250)	0.00
<b>Subtotal MOE Changes</b>	<b>533,219</b>	<b>281,250</b>	<b>251,969</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>12,977,964</b>	<b>4,115,678</b>	<b>8,862,286</b>	<b>82.47</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**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, compensation, and ensures 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, 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, leadership capabilities of staff and management, assist departments in reducing liability, increasing efficiency, retaining talent, and planning for future talent needs.

**Budget Unit Included:**

10000_180000_00000 Human Resource Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,736,135	13,124,221	13,295,491	13,799,188	13,799,188	503,697	0
Services & Supplies	7,048,060	6,138,993	4,678,401	4,907,923	4,907,923	229,522	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,986,941)	(6,339,759)	(5,529,147)	(5,729,147)	(5,729,147)	(200,000)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	14,797,254	12,923,455	12,444,745	12,977,964	12,977,964	533,219	0
<b>Financing</b>							
Revenue	3,834,427	3,801,758	3,834,428	4,115,678	4,115,678	281,250	0
<b>Total Financing</b>	3,834,427	3,801,758	3,834,428	4,115,678	4,115,678	281,250	0
<b>Net County Cost</b>	10,962,827	9,121,696	8,610,317	8,862,286	8,862,286	251,969	0
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
<b>Total FTE</b>	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	110	110	110	0	0
Authorized - Non Mgmt	NA	NA	1,575	1,575	1,575	0	0
<b>Total Authorized</b>	NA	NA	1,685	1,685	1,685	0	0

## INFORMATION TECHNOLOGY DEPARTMENT

*Tim Dupuis*  
Chief Information Officer

### Financial Summary

Information Technology Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	94,513,203	94,622,623	0	3,852,034	98,474,657	3,961,454	4.2%
Revenue	90,458,721	90,458,369	0	3,852,034	94,310,403	3,851,682	4.3%
<b>Net</b>	<b>4,054,482</b>	<b>4,164,254</b>	<b>0</b>	<b>0</b>	<b>4,164,254</b>	<b>109,772</b>	<b>2.7%</b>
FTE - Mgmt	169.33	173.33	0.00	10.00	183.33	14.00	8.3%
FTE - Non Mgmt	42.33	42.33	0.00	2.00	44.33	2.00	4.7%
<b>Total FTE</b>	<b>211.66</b>	<b>215.66</b>	<b>0.00</b>	<b>12.00</b>	<b>227.66</b>	<b>16.00</b>	<b>7.6%</b>

### MISSION STATEMENT

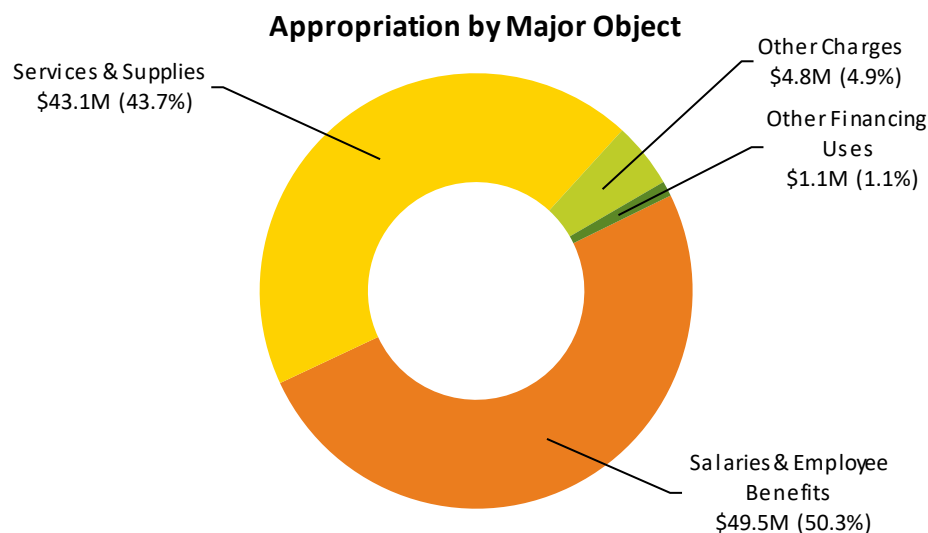
Partner with County agencies to support the delivery of services through secure, effective, and innovative technology solutions.

### MANDATED SERVICES

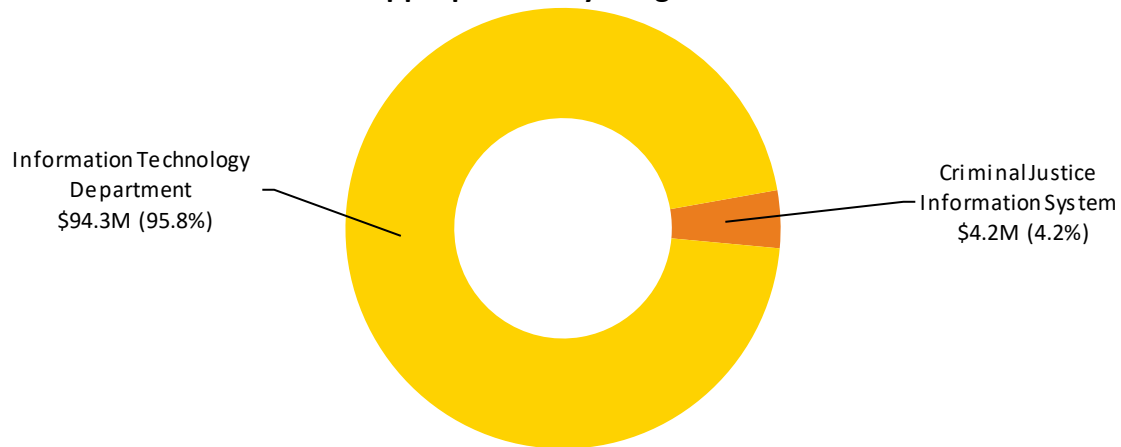
The Information Technology Department provides technology services to agencies/departments in carrying out their mandated services.

### DISCRETIONARY SERVICES

All services are discretionary.





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

The Final Budget includes funding for 227.66 full-time equivalent positions and a net county cost of \$4,164,254. The budget includes an increase of \$109,772 in net county cost and an increase of 16.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>94,513,203</b>	<b>90,458,721</b>	<b>4,054,482</b>	<b>211.66</b>
Salary & Benefit adjustments	1,547,017	0	1,547,017	0.00
Internal Service Fund adjustments	(3,714)	0	(3,714)	0.00
Adjustment for departmental services	477,040	477,040	0	0.00
Mid-Year Board -approved adjustments to transfer four positions from General Services Agency	757,361	757,361	0	4.00
Adjustments for software, licensing, and technology support contracts	839,364	839,364	0	0.00
Adjustments for radio encryption	(2,504,049)	(2,504,049)	0	0.00
Other operating expense and revenue adjustments	(1,003,599)	(1,003,599)	0	0.00
Miscellaneous revenue adjustments	0	1,433,531	(1,433,531)	0.00
<b>Subtotal MOE Changes</b>	<b>109,420</b>	<b>(352)</b>	<b>109,772</b>	<b>4.00</b>
<b>2023-24 MOE Budget</b>	<b>94,622,623</b>	<b>90,458,369</b>	<b>4,164,254</b>	<b>215.66</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>94,622,624</b>	<b>90,458,369</b>	<b>4,164,255</b>	<b>215.66</b>
Board-approved adjustments for information technology services to various department	1,377,457	1,377,457	0	0.00
Transfer of 12 positions from Health Care Services to the Information Technology Department	2,474,577	2,474,577	0	12.00
<b>Subtotal Final Changes</b>	<b>3,852,034</b>	<b>3,852,034</b>	<b>0</b>	<b>12.00</b>
<b>2023-24 Approved Budget</b>	<b>98,474,658</b>	<b>94,310,403</b>	<b>4,164,255</b>	<b>227.66</b>

**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 the Fire, Sheriff's Office, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

**CRIMS**

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:**

<b>10000_210100_00000 Criminal Justice Information System</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	(302)	120,041	126,371	129,443	129,443	3,072	0
Services & Supplies	3,184,445	3,973,580	3,928,111	4,034,811	4,034,811	106,700	0
<b>Net Appropriation</b>	<b>3,184,143</b>	<b>4,093,621</b>	<b>4,054,482</b>	<b>4,164,254</b>	<b>4,164,254</b>	<b>109,772</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,184,143</b>	<b>4,093,621</b>	<b>4,054,482</b>	<b>4,164,254</b>	<b>4,164,254</b>	<b>109,772</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>10000_210200_00000</b> <b>Criminal Justice System</b> <b>Realignment</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	623,294	454,818	0	0	0	0	0
<b>Net Appropriation</b>	623,294	454,818	0	0	0	0	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	623,294	454,818	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>31040_380100_00000</b> <b>Information Technology</b> <b>Department</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	38,340,432	40,404,351	42,113,329	44,347,355	46,442,241	4,328,912	2,094,886
Services & Supplies	33,841,186	37,843,790	27,682,852	30,250,288	32,007,436	4,324,584	1,757,148
Other Charges	3,403,816	3,752,795	4,551,622	4,551,622	4,551,622	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,103,386	1,103,386	0	0	0	0	0
<b>Net Appropriation</b>	76,688,820	83,104,322	74,347,803	79,149,265	83,001,299	8,653,496	3,852,034
<b>Financing</b>							
Revenue	80,645,478	84,047,866	74,347,803	78,468,974	82,321,008	7,973,205	3,852,034
<b>Total Financing</b>	80,645,478	84,047,866	74,347,803	78,468,974	82,321,008	7,973,205	3,852,034
<b>Net County Cost</b>	(3,956,657)	(943,544)	0	680,291	680,291	680,291	0
FTE - Mgmt	NA	NA	162.00	166.00	176.00	14.00	10.00
FTE - Non Mgmt	NA	NA	33.33	33.33	35.33	2.00	2.00
<b>Total FTE</b>	NA	NA	195.33	199.33	211.33	16.00	12.00
Authorized - Mgmt	NA	NA	221	225	236	15	11
Authorized - Non Mgmt	NA	NA	46	46	48	2	2
<b>Total Authorized</b>	NA	NA	267	271	284	17	13

31040_380100_50350 Information Technology Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	1,333,854	1,375,333	1,375,333	41,479	0
Services & Supplies	0	0	5,670,866	4,537,163	4,537,163	(1,133,703)	0
Other Charges	0	0	1,153,598	150,000	150,000	(1,003,598)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	8,158,318	6,062,496	6,062,496	(2,095,822)	0
<b>Financing</b>							
Revenue	0	0	8,158,318	6,412,148	6,412,148	(1,746,170)	0
<b>Total Financing</b>	0	0	8,158,318	6,412,148	6,412,148	(1,746,170)	0
<b>Net County Cost</b>	0	0	0	(349,652)	(349,652)	(349,652)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	1,527,859	1,553,660	1,553,660	25,801	0
Services & Supplies	0	0	5,231,096	2,499,303	2,499,303	(2,731,793)	0
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
<b>Net Appropriation</b>	0	0	7,952,600	5,246,608	5,246,608	(2,705,992)	0
<b>Financing</b>							
Revenue	0	0	7,952,600	5,577,247	5,577,247	(2,375,353)	0
<b>Total Financing</b>	0	0	7,952,600	5,577,247	5,577,247	(2,375,353)	0
<b>Net County Cost</b>	0	0	0	(330,639)	(330,639)	(330,639)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	11	11	11	0	0

**COUNTY LIBRARY**

*Cindy Chadwick*  
County Librarian

**Financial Summary**

County Library	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	44,280,466	44,872,082	0	0	44,872,082	591,616	1.3%
Property Tax	31,051,086	31,051,086	0	0	31,051,086	0	0.0%
AFB	6,118,906	6,775,705	0	0	6,775,705	656,799	10.7%
Revenue	7,110,474	7,045,291	0	0	7,045,291	(65,183)	-0.9%
<b>Net</b>	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%
<b>Total FTE</b>	242.86	242.86	0.00	0.00	242.86	0.00	0.0%

**MISSION STATEMENT**

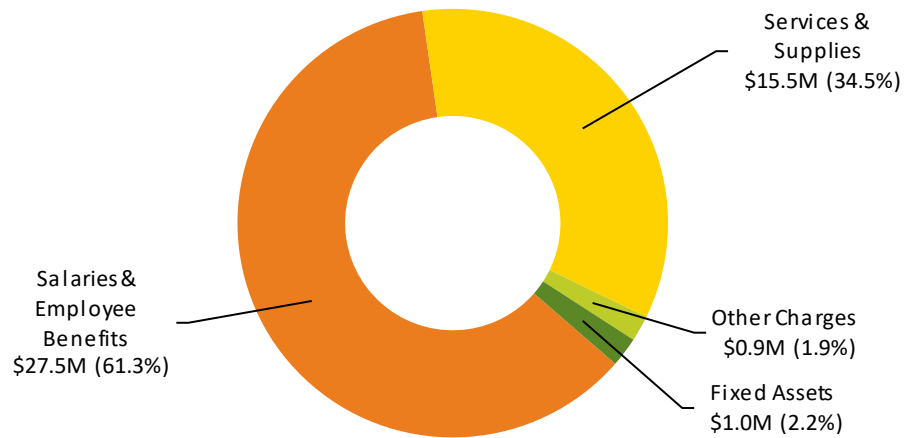
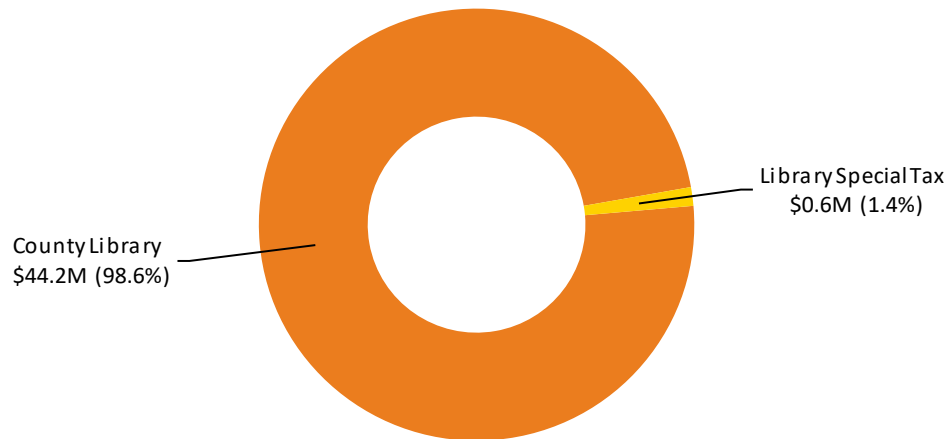
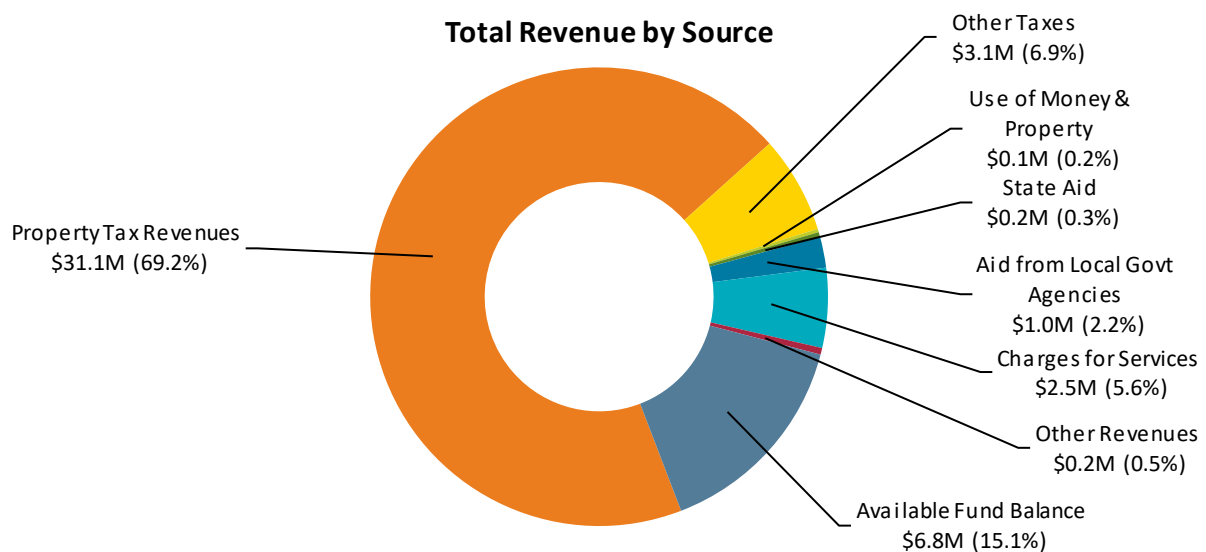
The mission of the Alameda County Library is to grow learners, break barriers, and build futures.

**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 ten Community Libraries, five Partner Libraries, various Outreach Libraries, two Mobile Libraries and sixteen unique Community Library Features, including craft labs and makerspaces, archival and historical collections, and technology enhanced learning spaces 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 appropriation and financing sources of \$591,616 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>44,280,466</b>	<b>44,280,466</b>	<b>0</b>	<b>242.86</b>
Salary & Benefit adjustments	573,981	0	573,981	0.00
Internal Service Fund adjustments	537,629	0	537,629	0.00
Discretionary Services and Supplies adjustment	(24,710)	0	(24,710)	0.00
Adjustments to Charges for Services	(495,284)	0	(495,284)	0.00
Use of Available Fund Balance	0	656,799	(656,799)	0.00
Decreased Unincorporated Tax revenues (Business License Tax, Utility User's Tax, Hotel & Lodging Tax)	0	(65,183)	65,183	0.00
<b>Subtotal MOE Changes</b>	<b>591,616</b>	<b>591,616</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>44,872,082</b>	<b>44,872,082</b>	<b>0</b>	<b>242.86</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**MAJOR SERVICE AREAS****PUBLIC SERVICE**

The Library continues to serve as an anchor institution in a growing and ethnically diverse county. We offer 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 we recover and meet our pre-pandemic service levels, we are sustaining expanded access via an enriched hybrid environment with continued programming both online and in-person. We support workforce development, citizenship assistance, food distribution to our 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 Adventure, online and in-person Homework Help Centers, Jails Library programs, themed book clubs, tutoring for all, poetry, novel writing, cultural celebrations and community-embedded services. Providing quality services to our diverse and unique communities empowers our members with the love of reading and learning and acts as a guide for all of our Library's services.

**Budget Units Included:**

21300_360100_00000 County Library	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	22,056,634	22,967,630	26,952,820	27,526,801	27,526,801	573,981	0
Services & Supplies	14,022,396	15,202,460	14,343,591	14,851,782	14,851,782	508,191	0
Other Charges	999,035	1,444,031	1,357,413	866,857	866,857	(490,556)	0
Fixed Assets	927,950	223,413	1,000,000	1,000,000	1,000,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	527,822	0	0	0	0	0
<b>Net Appropriation</b>	38,006,014	40,365,356	43,653,824	44,245,440	44,245,440	591,616	0
<b>Financing</b>							
Property Tax Revenues	28,226,333	29,734,559	30,432,794	30,432,794	30,432,794	0	0
Available Fund Balance	0	0	6,118,906	6,775,705	6,775,705	656,799	0
Revenue	7,443,075	8,197,137	7,102,124	7,036,941	7,036,941	(65,183)	0
<b>Total Financing</b>	35,669,408	37,931,696	43,653,824	44,245,440	44,245,440	591,616	0
<b>Net County Cost</b>	2,336,606	2,433,660	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
<b>Total FTE</b>	NA	NA	242.86	242.86	242.86	0.00	0.00
Authorized - Mgmt	NA	NA	67	67	67	0	0
Authorized - Non Mgmt	NA	NA	394	394	394	0	0
<b>Total Authorized</b>	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	631,998	422,433	616,676	621,404	621,404	4,728	0
Other Charges	7,306	7,526	9,966	5,238	5,238	(4,728)	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	639,304	429,959	626,642	626,642	626,642	0	0
<b>Financing</b>							
Property Tax Revenues	574,375	601,600	618,292	618,292	618,292	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	73,252	78,353	8,350	8,350	8,350	0	0
<b>Total Financing</b>	647,626	679,953	626,642	626,642	626,642	0	0
<b>Net County Cost</b>	(8,323)	(249,994)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**PUBLIC WORKS AGENCY**

*Daniel Woldesenbet*  
*Director*

**Financial Summary**

Public Works Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	313,161,601	354,903,185	0	0	354,903,185	41,741,584	13.3%
Property Tax	39,883,966	43,540,072	0	0	43,540,072	3,656,106	9.2%
AFB	161,979,907	159,086,802	0	0	159,086,802	(2,893,105)	-1.8%
Revenue	109,822,778	150,784,323	0	0	150,784,323	40,961,545	37.3%
<b>Net</b>	<b>1,474,950</b>	<b>1,491,988</b>	<b>0</b>	<b>0</b>	<b>1,491,988</b>	<b>17,038</b>	<b>1.2%</b>
FTE - Mgmt	71.23	71.23	0.00	0.00	71.23	0.00	0.0%
FTE - Non Mgmt	282.71	282.71	0.00	0.00	282.71	0.00	0.0%
<b>Total FTE</b>	<b>353.94</b>	<b>353.94</b>	<b>0.00</b>	<b>0.00</b>	<b>353.94</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

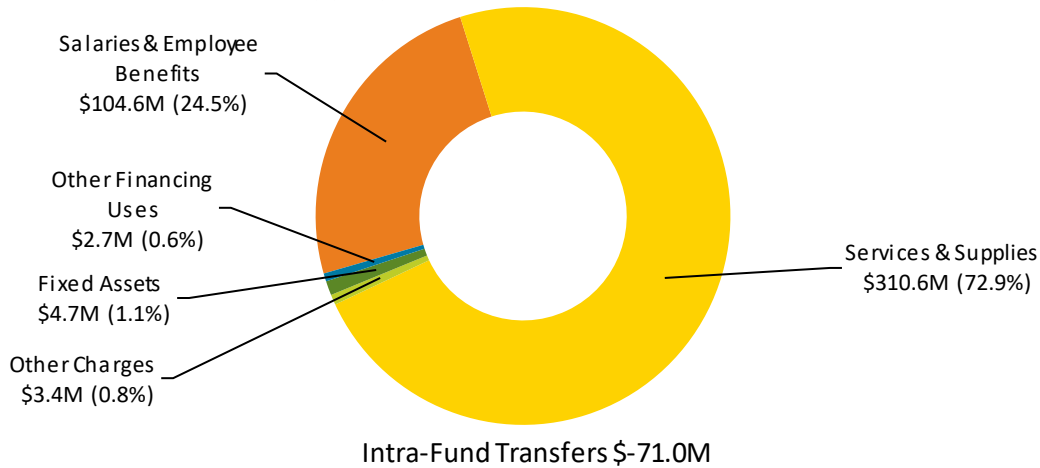
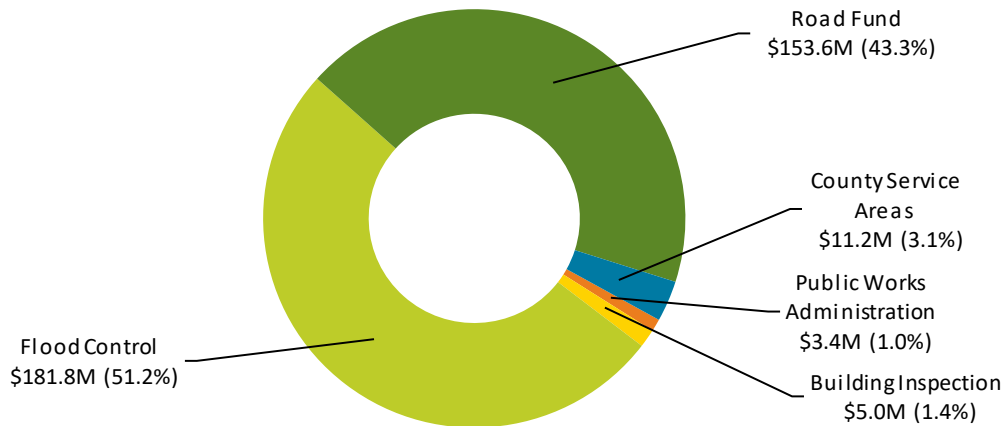
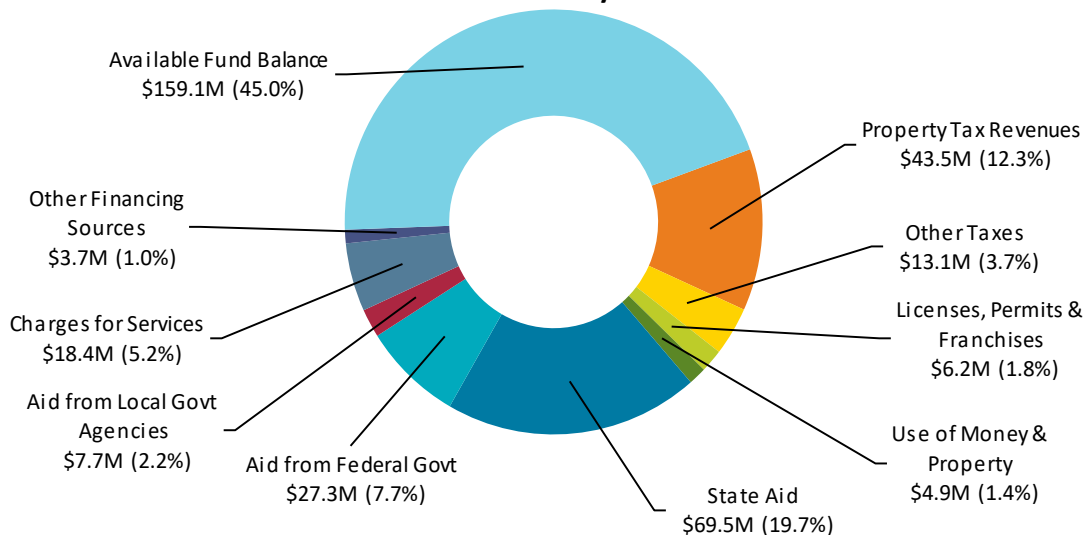
To enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

**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 \$1,491,988. The budget includes an increase of \$17,038 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>313,161,601</b>	<b>311,686,651</b>	<b>1,474,950</b>	<b>353.94</b>
Salary & Benefits adjustments	2,964,787	0	2,964,787	0.00
Internal Service Fund adjustments	1,454,222	0	1,454,222	0.00
Crossing Guard Program adjustments	17,038	0	17,038	0.00
Building Inspection Program adjustments	1,141,133	1,232,828	(91,695)	0.00
Flood Control projects and service adjustments	6,431,174	(4,268,718)	10,699,892	0.00
Flood Control Internal transfers and adjustments for staffing and services	(7,067,787)	(5,275,000)	(1,792,787)	0.00
Flood Control property tax adjustments		3,596,106	(3,596,106)	0.00
County Service Area (CSA adjustments)	480,393	522,362	(41,969)	0.00
Adjustments to local, federal, and State aid for Flood Control Projects	0	7,377,948	(7,377,948)	0.00
Adjustments for completion of Road Projects, Maintenance and Rehabilitation Program safety projects	37,225,871	0	37,225,871	0.00
Highway Users (Gas Tax) road adjustment	0	4,157,839	(4,157,839)	0.00
Adjustments to local, federal, and State aid for road construction	0	34,974,682	(34,974,682)	0.00
Sales and use tax adjustments and transfers for road projects (Measure BB)	0	(97,171)	97,171	0.00
Adjustments and credits for Road projects and operations	0	(496,330)	496,330	0.00
Decrease in countywide indirect cost charges	(528,247)	0	(528,247)	0.00
Adjustments for acquisition of parts and equipment	(377,000)	0	(377,000)	0.00
<b>Subtotal MOE Changes</b>	<b>41,741,584</b>	<b>41,724,546</b>	<b>17,038</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>354,903,185</b>	<b>353,411,197</b>	<b>1,491,988</b>	<b>353.94</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**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 DEPARTMENTS**

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:**

<b>10000_270100_00000</b> <b>Public Works Administration</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	452,695	621,784	810,000	910,000	910,000	100,000	0
Services & Supplies	1,315,834	1,816,431	2,564,279	2,535,808	2,535,808	(28,471)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(72,219)	(56,100)	(54,000)	(56,000)	(56,000)	(2,000)	0
<b>Net Appropriation</b>	<b>1,696,311</b>	<b>2,382,116</b>	<b>3,320,279</b>	<b>3,389,808</b>	<b>3,389,808</b>	<b>69,529</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,349,285	1,074,873	1,845,329	1,897,820	1,897,820	52,491	0
<b>Total Financing</b>	<b>1,349,285</b>	<b>1,074,873</b>	<b>1,845,329</b>	<b>1,897,820</b>	<b>1,897,820</b>	<b>52,491</b>	<b>0</b>
<b>Net County Cost</b>	<b>347,026</b>	<b>1,307,243</b>	<b>1,474,950</b>	<b>1,491,988</b>	<b>1,491,988</b>	<b>17,038</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_270200_00000</b> <b>Building Inspection</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,051,187	2,207,569	2,473,650	2,560,228	2,560,228	86,578	0
Services & Supplies	961,226	1,722,355	1,301,350	2,447,600	2,447,600	1,146,250	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>3,012,413</b>	<b>3,929,924</b>	<b>3,775,000</b>	<b>5,007,828</b>	<b>5,007,828</b>	<b>1,232,828</b>	<b>0</b>
<b>Financing</b>							
Revenue	3,026,093	3,909,808	3,775,000	5,007,828	5,007,828	1,232,828	0
<b>Total Financing</b>	<b>3,026,093</b>	<b>3,909,808</b>	<b>3,775,000</b>	<b>5,007,828</b>	<b>5,007,828</b>	<b>1,232,828</b>	<b>0</b>
<b>Net County Cost</b>	<b>(13,680)</b>	<b>20,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21801_270301_00000 Flood Control District	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	40,140,122	39,969,997	59,803,931	60,561,802	60,561,802	757,871	0
Services & Supplies	14,473,012	17,094,166	19,279,462	23,663,524	23,663,524	4,384,062	0
Other Charges	902,484	850,377	1,321,225	849,725	849,725	(471,500)	0
Fixed Assets	1,388,485	1,860,902	3,455,000	1,985,000	1,985,000	(1,470,000)	0
Intra-Fund Transfer	(46,760,063)	(47,164,307)	(67,771,940)	(69,139,727)	(69,139,727)	(1,367,787)	0
Other Financing Uses	147,774	1,137,904	5,850,000	150,000	150,000	(5,700,000)	0
<b>Net Appropriation</b>	10,291,813	13,749,039	21,937,678	18,070,324	18,070,324	(3,867,354)	0
<b>Financing</b>							
Property Tax Revenues	3,861,596	4,076,355	3,902,163	4,246,804	4,246,804	344,641	0
Available Fund Balance	0	0	12,238,792	7,901,919	7,901,919	(4,336,873)	0
Revenue	6,883,995	6,635,823	5,796,723	5,921,601	5,921,601	124,878	0
<b>Total Financing</b>	10,745,591	10,712,178	21,937,678	18,070,324	18,070,324	(3,867,354)	0
<b>Net County Cost</b>	(453,777)	3,036,862	0	0	0	0	0
FTE - Mgmt	NA	NA	71.23	71.23	71.23	0.00	0.00
FTE - Non Mgmt	NA	NA	282.71	282.71	282.71	0.00	0.00
<b>Total FTE</b>	NA	NA	353.94	353.94	353.94	0.00	0.00
Authorized - Mgmt	NA	NA	77	77	77	0	0
Authorized - Non Mgmt	NA	NA	290	290	290	0	0
<b>Total Authorized</b>	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,860,126	2,633,445	2,599,312	3,042,000	3,042,000	442,688	0
Services & Supplies	3,239,850	5,455,830	13,347,059	9,411,307	9,411,307	(3,935,752)	0
Other Charges	32,595	28,141	100,000	250,000	250,000	150,000	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
<b>Net Appropriation</b>	5,132,571	8,117,416	16,046,371	12,703,307	12,703,307	(3,343,064)	0
<b>Financing</b>							
Property Tax Revenues	4,093,471	4,300,971	4,078,974	4,428,951	4,428,951	349,977	0
Available Fund Balance	0	0	8,549,397	6,035,834	6,035,834	(2,513,563)	0
Revenue	3,077,301	3,218,532	3,418,000	2,238,522	2,238,522	(1,179,478)	0
<b>Total Financing</b>	7,170,772	7,519,503	16,046,371	12,703,307	12,703,307	(3,343,064)	0
<b>Net County Cost</b>	(2,038,201)	597,913	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,543	11,545	89,313	68,728	68,728	(20,585)	0
Services & Supplies	71,495	37,675	5,057,088	4,839,289	4,839,289	(217,799)	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
<b>Net Appropriation</b>	82,038	49,219	5,171,401	4,933,017	4,933,017	(238,384)	0
<b>Financing</b>							
Property Tax Revenues	298,390	316,820	304,286	331,066	331,066	26,780	0
Available Fund Balance	0	0	4,794,115	4,565,267	4,565,267	(228,848)	0
Revenue	107,733	96,643	73,000	36,684	36,684	(36,316)	0
<b>Total Financing</b>	406,123	413,463	5,171,401	4,933,017	4,933,017	(238,384)	0
<b>Net County Cost</b>	(324,085)	(364,244)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,976,894	2,009,625	3,234,241	2,905,500	2,905,500	(328,741)	0
Services & Supplies	6,836,809	8,321,520	13,612,614	10,150,455	10,150,455	(3,462,159)	0
Other Charges	0	0	500,000	50,000	50,000	(450,000)	0
Fixed Assets	108,062	4,572	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
<b>Net Appropriation</b>	8,921,765	10,335,717	17,346,855	13,105,955	13,105,955	(4,240,900)	0
<b>Financing</b>							
Property Tax Revenues	4,720,148	4,892,156	4,691,214	5,069,743	5,069,743	378,529	0
Available Fund Balance	0	0	8,311,741	6,167,818	6,167,818	(2,143,923)	0
Revenue	2,167,336	2,119,488	4,343,900	1,868,394	1,868,394	(2,475,506)	0
<b>Total Financing</b>	6,887,484	7,011,644	17,346,855	13,105,955	13,105,955	(4,240,900)	0
<b>Net County Cost</b>	2,034,281	3,324,073	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



21806_270341_00000 Flood Control District - Zone 4	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	186,407	129,894	173,646	163,500	163,500	(10,146)	0
Services & Supplies	167,446	119,129	2,297,210	2,692,023	2,692,023	394,813	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
<b>Net Appropriation</b>	353,852	249,023	2,495,856	2,880,523	2,880,523	384,667	0
<b>Financing</b>							
Property Tax Revenues	322,238	330,070	313,926	328,160	328,160	14,234	0
Available Fund Balance	0	0	1,923,030	2,303,593	2,303,593	380,563	0
Revenue	290,825	290,663	258,900	248,770	248,770	(10,130)	0
<b>Total Financing</b>	613,063	620,733	2,495,856	2,880,523	2,880,523	384,667	0
<b>Net County Cost</b>	(259,211)	(371,710)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,048,190	2,379,585	3,744,722	3,676,500	3,676,500	(68,222)	0
Services & Supplies	15,434,387	12,775,250	36,919,065	41,271,507	41,271,507	4,352,442	0
Other Charges	0	0	25,000	50,000	50,000	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
<b>Net Appropriation</b>	18,482,576	15,154,835	40,688,787	44,998,007	44,998,007	4,309,220	0
<b>Financing</b>							
Property Tax Revenues	9,100,158	9,611,064	9,173,577	10,064,079	10,064,079	890,502	0
Available Fund Balance	0	0	27,972,310	27,147,538	27,147,538	(824,772)	0
Revenue	3,217,558	3,125,064	3,542,900	7,786,390	7,786,390	4,243,490	0
<b>Total Financing</b>	12,317,716	12,736,128	40,688,787	44,998,007	44,998,007	4,309,220	0
<b>Net County Cost</b>	6,164,861	2,418,707	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,355,748	2,365,745	3,383,157	3,989,500	3,989,500	606,343	0
Services & Supplies	20,679,292	16,605,187	17,971,393	16,930,416	16,930,416	(1,040,977)	0
Other Charges	57,862	0	200,000	50,000	50,000	(150,000)	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
<b>Net Appropriation</b>	23,092,901	18,970,932	21,554,550	20,969,916	20,969,916	(584,634)	0
<b>Financing</b>							
Property Tax Revenues	6,968,260	7,379,278	7,066,082	7,804,366	7,804,366	738,284	0
Available Fund Balance	0	0	12,484,433	11,320,287	11,320,287	(1,164,146)	0
Revenue	4,776,379	2,229,456	2,004,035	1,845,263	1,845,263	(158,772)	0
<b>Total Financing</b>	11,744,639	9,608,734	21,554,550	20,969,916	20,969,916	(584,634)	0
<b>Net County Cost</b>	11,348,262	9,362,198	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	187,071	247,640	261,150	261,125	261,125	(25)	0
Services & Supplies	263,472	1,381,820	736,051	616,091	616,091	(119,960)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	40,000	40,000	40,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	450,543	1,629,461	997,201	917,216	917,216	(79,985)	0
<b>Financing</b>							
Property Tax Revenues	228,971	239,117	228,121	246,397	246,397	18,276	0
Available Fund Balance	0	0	489,052	241,048	241,048	(248,004)	0
Revenue	377,067	1,382,355	280,028	429,771	429,771	149,743	0
<b>Total Financing</b>	606,038	1,621,472	997,201	917,216	917,216	(79,985)	0
<b>Net County Cost</b>	(155,495)	7,989	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,151,662	2,501,852	3,934,909	4,718,000	4,718,000	783,091	0
Services & Supplies	7,034,537	11,426,924	45,067,479	52,713,731	52,713,731	7,646,252	0
Other Charges	7,700	0	400,000	500,000	500,000	100,000	0
Fixed Assets	0	0	0	110,000	110,000	110,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	9,193,899	13,928,776	49,402,388	58,041,731	58,041,731	8,639,343	0
<b>Financing</b>							
Property Tax Revenues	8,762,733	9,497,309	9,083,018	9,897,591	9,897,591	814,573	0
Available Fund Balance	0	0	33,597,252	40,440,346	40,440,346	6,843,094	0
Revenue	8,354,347	8,767,422	6,722,118	7,703,794	7,703,794	981,676	0
<b>Total Financing</b>	17,117,080	18,264,730	49,402,388	58,041,731	58,041,731	8,639,343	0
<b>Net County Cost</b>	(7,923,181)	(4,335,954)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	99,194	149,666	346,455	488,050	488,050	141,595	0
Services & Supplies	946,501	923,229	4,331,160	4,565,992	4,565,992	234,832	0
Other Charges	0	0	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
<b>Net Appropriation</b>	1,045,694	1,072,895	4,702,615	5,154,042	5,154,042	451,427	0
<b>Financing</b>							
Property Tax Revenues	987,560	1,040,915	982,505	1,062,815	1,062,815	80,310	0
Available Fund Balance	0	0	3,300,796	3,884,650	3,884,650	583,854	0
Revenue	1,061,661	420,830	419,314	206,577	206,577	(212,737)	0
<b>Total Financing</b>	2,049,221	1,461,745	4,702,615	5,154,042	5,154,042	451,427	0
<b>Net County Cost</b>	(1,003,527)	(388,850)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,025,435	13,792,672	17,374,041	17,764,956	17,764,956	390,915	0
Services & Supplies	84,516,904	102,830,870	93,859,816	131,537,354	131,537,354	37,677,538	0
Other Charges	41,987	405,185	1,343,138	1,022,806	1,022,806	(320,332)	0
Fixed Assets	3,265,947	2,567,040	1,612,000	2,555,000	2,555,000	943,000	0
Intra-Fund Transfer	(1,369,607)	(1,715,138)	(1,750,000)	(1,825,000)	(1,825,000)	(75,000)	0
Other Financing Uses	2,000,000	2,600,000	2,700,000	2,500,000	2,500,000	(200,000)	0
<b>Net Appropriation</b>	102,480,666	120,480,629	115,138,995	153,555,116	153,555,116	38,416,121	0
<b>Financing</b>							
Available Fund Balance	0	0	45,302,148	45,827,869	45,827,869	525,721	0
Revenue	65,708,145	75,346,945	69,836,847	107,727,247	107,727,247	37,890,400	0
<b>Total Financing</b>	65,708,145	75,346,945	115,138,995	153,555,116	153,555,116	38,416,121	0
<b>Net County Cost</b>	36,772,521	45,133,683	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	34,046	85,601	194,900	115,000	115,000	(79,900)	0
Services & Supplies	2,745,280	4,937,195	2,304,478	2,081,853	2,081,853	(222,625)	0
Other Charges	0	0	172,852	180,000	180,000	7,148	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,779,327	5,022,796	2,672,230	2,376,853	2,376,853	(295,377)	0
<b>Financing</b>							
Property Tax Revenues	56,707	59,097	54,300	54,300	54,300	0	0
Available Fund Balance	0	0	971,630	1,453,253	1,453,253	481,623	0
Revenue	961,406	1,802,782	1,646,300	869,300	869,300	(777,000)	0
<b>Total Financing</b>	1,018,113	1,861,880	2,672,230	2,376,853	2,376,853	(295,377)	0
<b>Net County Cost</b>	1,761,214	3,160,916	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	11,217	19,696	10,669	13,000	13,000	2,331	0
Services & Supplies	5,192	184,782	247,803	221,826	221,826	(25,977)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	16,410	204,478	258,472	234,826	234,826	(23,646)	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	200,772	178,626	178,626	(22,146)	0
Revenue	58,390	56,040	57,700	56,200	56,200	(1,500)	0
<b>Total Financing</b>	58,390	56,040	258,472	234,826	234,826	(23,646)	0
<b>Net County Cost</b>	(41,981)	148,437	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,481	6,396	2,134	2,500	2,500	366	0
Services & Supplies	830	2,622	35,483	30,739	30,739	(4,744)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,310	9,018	37,617	33,239	33,239	(4,378)	0
<b>Financing</b>							
Available Fund Balance	0	0	32,017	27,939	27,939	(4,078)	0
Revenue	5,475	5,373	5,600	5,300	5,300	(300)	0
<b>Total Financing</b>	5,475	5,373	37,617	33,239	33,239	(4,378)	0
<b>Net County Cost</b>	(3,164)	3,644	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	43,226	66,444	53,347	95,000	95,000	41,653	0
Services & Supplies	980,625	1,059,140	1,721,459	2,271,701	2,271,701	550,242	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,023,850	1,125,585	1,774,806	2,366,701	2,366,701	591,895	0
<b>Financing</b>							
Available Fund Balance	0	0	1,051,406	668,301	668,301	(383,105)	0
Revenue	712,588	699,523	723,400	1,698,400	1,698,400	975,000	0
<b>Total Financing</b>	712,588	699,523	1,774,806	2,366,701	2,366,701	591,895	0
<b>Net County Cost</b>	311,263	426,062	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,872,770	3,224,896	3,000,000	3,105,000	3,105,000	105,000	0
Services & Supplies	864,882	1,226,867	1,254,433	1,354,726	1,354,726	100,293	0
Other Charges	73,122	60,858	74,963	104,856	104,856	29,893	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
<b>Net Appropriation</b>	3,810,773	4,512,621	4,329,396	4,564,582	4,564,582	235,186	0
<b>Financing</b>							
Available Fund Balance	0	0	206,774	277,182	277,182	70,408	0
Revenue	3,637,663	4,405,758	4,122,622	4,287,400	4,287,400	164,778	0
<b>Total Financing</b>	3,637,663	4,405,758	4,329,396	4,564,582	4,564,582	235,186	0
<b>Net County Cost</b>	173,110	106,863	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	110,279	118,331	96,025	110,000	110,000	13,975	0
Services & Supplies	514,060	527,669	1,234,785	1,309,900	1,309,900	75,115	0
Other Charges	180,294	180,294	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	804,633	826,294	1,511,104	1,600,194	1,600,194	89,090	0
<b>Financing</b>							
Property Tax Revenues	6,096	6,341	5,800	5,800	5,800	0	0
Available Fund Balance	0	0	554,242	645,332	645,332	91,090	0
Revenue	967,330	973,040	951,062	949,062	949,062	(2,000)	0
<b>Total Financing</b>	973,426	979,381	1,511,104	1,600,194	1,600,194	89,090	0
<b>Net County Cost</b>	(168,793)	(153,087)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**REGISTRAR OF VOTERS**

*Tim Dupuis*  
Registrar

**Financial Summary**

Registrar of Voters	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	32,383,427	25,494,490	0	0	25,494,490	(6,888,937)	-21.3%
Revenue	26,719,544	19,830,607	0	0	19,830,607	(6,888,937)	-25.8%
<b>Net</b>	5,663,883	5,663,883	0	0	5,663,883	0	0.0%
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%
<b>Total FTE</b>	40.52	40.52	0.00	0.00	40.52	0.00	0.0%

**MISSION STATEMENT**

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

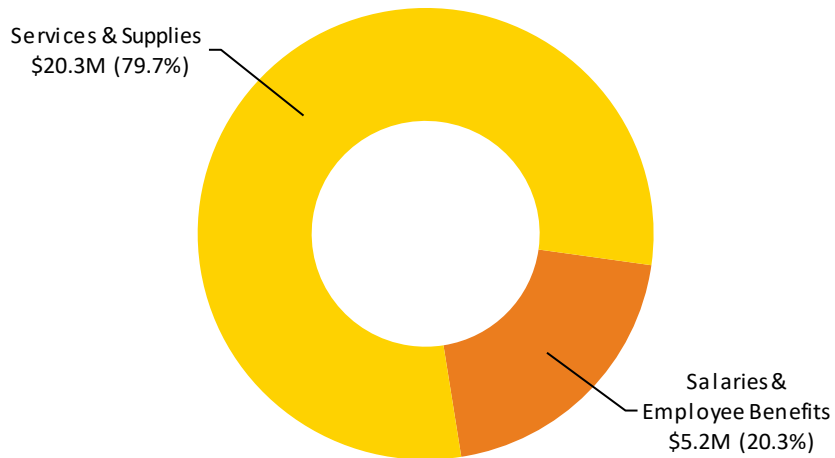
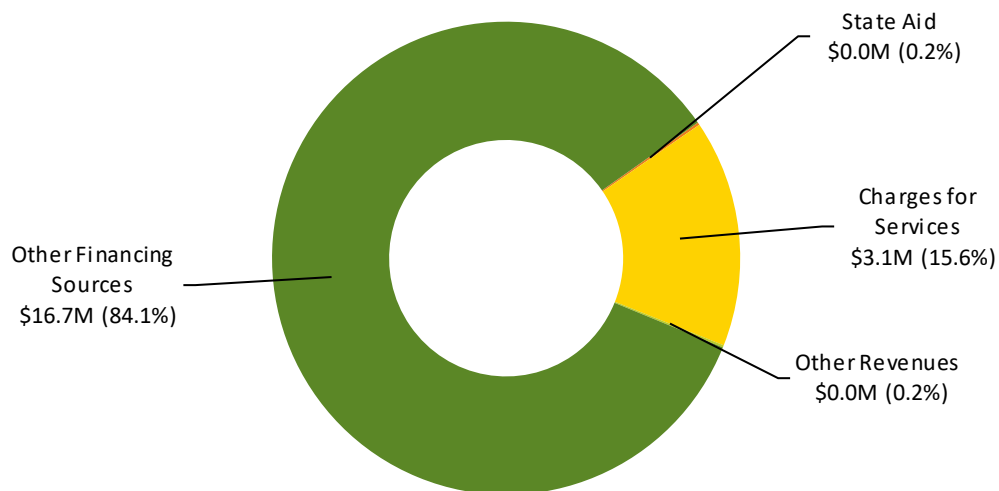
**MANDATED SERVICES**

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

**DISCRETIONARY SERVICES**

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



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

The Final Budget includes funding for 40.52 full-time equivalent positions and a net county cost of \$5,663,883 with no change in both county cost and full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>32,383,427</b>	<b>26,719,544</b>	<b>5,663,883</b>	<b>40.52</b>
Salary & Benefit adjustments	82,494	0	82,494	0.00
Internal Service Fund adjustments	105,331	0	105,331	0.00
Discretionary Services & Supplies adjustments for election services	(1,997,685)	0	(1,997,685)	0.00
Appropriation adjustments for election services	(5,079,077)	0	(5,079,077)	0.00
Election Services revenue adjustments	0	(12,196,906)	12,196,906	0.00
Adjusted use of designation for election services	0	5,307,969	(5,307,969)	0.00
<b>Subtotal MOE Changes</b>	<b>(6,888,937)</b>	<b>(6,888,937)</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>25,494,490</b>	<b>19,830,607</b>	<b>5,663,883</b>	<b>40.52</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**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 Guides 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:**

<b>10000_190100_00000</b> <b>Registrar of Voters</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	9,466,509	10,678,081	5,087,597	5,170,091	5,170,091	82,494	0
Services & Supplies	21,165,837	22,963,083	22,216,753	20,324,399	20,324,399	(1,892,354)	0
Fixed Assets	21,192	21,192	0	0	0	0	0
Other Financing Uses	0	0	5,079,077	0	0	(5,079,077)	0
<b>Net Appropriation</b>	<b>30,653,537</b>	<b>33,662,356</b>	<b>32,383,427</b>	<b>25,494,490</b>	<b>25,494,490</b>	<b>(6,888,937)</b>	<b>0</b>
<b>Financing</b>							
Revenue	17,257,540	23,021,103	26,719,544	19,830,607	19,830,607	(6,888,937)	0
<b>Total Financing</b>	<b>17,257,540</b>	<b>23,021,103</b>	<b>26,719,544</b>	<b>19,830,607</b>	<b>19,830,607</b>	<b>(6,888,937)</b>	<b>0</b>
<b>Net County Cost</b>	<b>13,395,998</b>	<b>10,641,253</b>	<b>5,663,883</b>	<b>5,663,883</b>	<b>5,663,883</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>40.52</b>	<b>40.52</b>	<b>40.52</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	343	343	343	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>0</b>	<b>0</b>

**TREASURER-TAX COLLECTOR**

*Henry Levy*  
*Treasurer-Tax Collector*

**Financial Summary**

Treasurer-Tax Collector	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	12,694,670	13,032,397	0	0	13,032,397	337,727	2.7%
Revenue	9,870,762	9,831,554	0	0	9,831,554	(39,208)	-0.4%
<b>Net</b>	<b>2,823,908</b>	<b>3,200,843</b>	<b>0</b>	<b>0</b>	<b>3,200,843</b>	<b>376,935</b>	<b>13.3%</b>
FTE - Mgmt	20.33	21.33	0.00	0.00	21.33	1.00	4.9%
FTE - Non Mgmt	34.14	34.14	0.00	0.00	34.14	0.00	0.0%
<b>Total FTE</b>	<b>54.47</b>	<b>55.47</b>	<b>0.00</b>	<b>0.00</b>	<b>55.47</b>	<b>1.00</b>	<b>1.8%</b>

**MISSION STATEMENT**

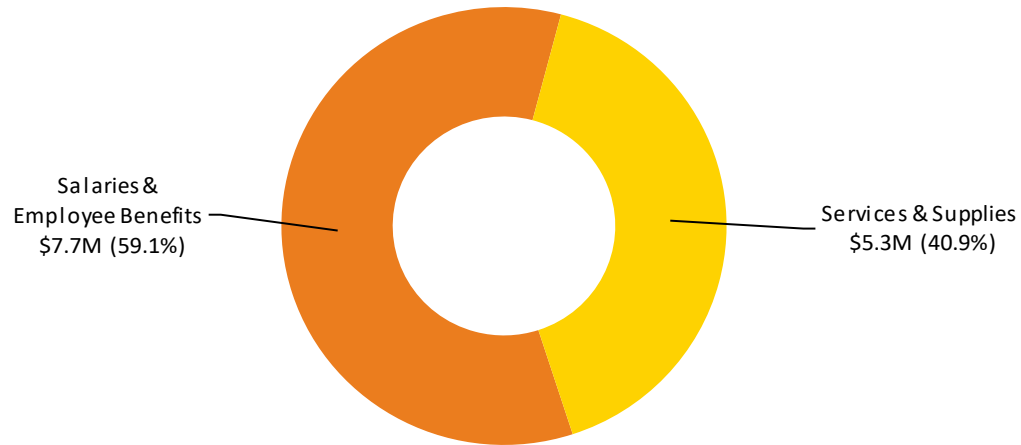
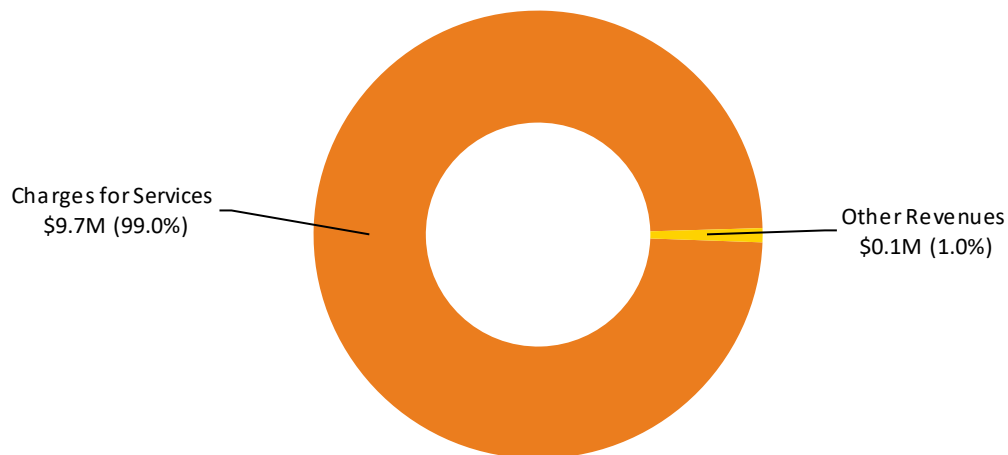
To provide Alameda County departments, and all other depositing agencies, with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations; provide timely and accurate 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 55.47 full-time equivalent positions and a net county cost of \$3,200,843. The budget includes an increase of \$376,935 in net county cost and an increase of 1.00 in full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>12,694,670</b>	<b>9,870,762</b>	<b>2,823,908</b>	<b>54.47</b>
Salary & Benefit adjustments	10,237	0	10,237	0.00
Internal Service Fund adjustments	171,380	0	171,380	0.00
Mid-year Board approved adjustment for one Deferred Comp position offset by administrative fee revenue	156,110	156,110	0	1.00
Reduction in Property Tax Administration revenues	0	(110,224)	110,224	0.00
Other Charges for Services adjustments	0	(85,094)	85,094	0.00
<b>Subtotal MOE Changes</b>	<b>337,727</b>	<b>(39,208)</b>	<b>376,935</b>	<b>1.00</b>
<b>2023-24 MOE Budget</b>	<b>13,032,397</b>	<b>9,831,554</b>	<b>3,200,843</b>	<b>55.47</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

No adjustments are required.

**MAJOR SERVICE AREAS**

The 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,695,304	6,645,421	7,562,985	7,729,332	7,729,332	166,347	0
Services & Supplies	4,981,108	5,086,540	5,171,685	5,343,065	5,343,065	171,380	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(34,027)	(35,481)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	11,642,385	11,696,480	12,694,670	13,032,397	13,032,397	337,727	0
<b>Financing</b>							
Revenue	10,363,169	9,127,813	9,870,762	9,831,554	9,831,554	(39,208)	0
<b>Total Financing</b>	10,363,169	9,127,813	9,870,762	9,831,554	9,831,554	(39,208)	0
<b>Net County Cost</b>	1,279,216	2,568,667	2,823,908	3,200,843	3,200,843	376,935	0
FTE - Mgmt	NA	NA	20.33	21.33	21.33	1.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
<b>Total FTE</b>	NA	NA	54.47	55.47	55.47	1.00	0.00
Authorized - Mgmt	NA	NA	23	24	23	0	(1)
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
<b>Total Authorized</b>	NA	NA	112	113	112	0	(1)

**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Valerie Pryor*  
*General Manager*

***Financial Summary***

Flood Control - Zone 7	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	142,793,735	146,335,841	0	0	146,335,841	3,542,106	2.5%
Property Tax	32,698,000	33,232,000	0	0	33,232,000	534,000	1.6%
AFB	57,275,735	54,033,841	0	0	54,033,841	(3,241,894)	-5.7%
Revenue	52,820,000	59,070,000	0	0	59,070,000	6,250,000	11.8%
<b>Net</b>	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	91.54	91.54	0.00	0.00	91.54	0.00	0.0%
<b>Total FTE</b>	129.54	129.54	0.00	0.00	129.54	0.00	0.0%

**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.

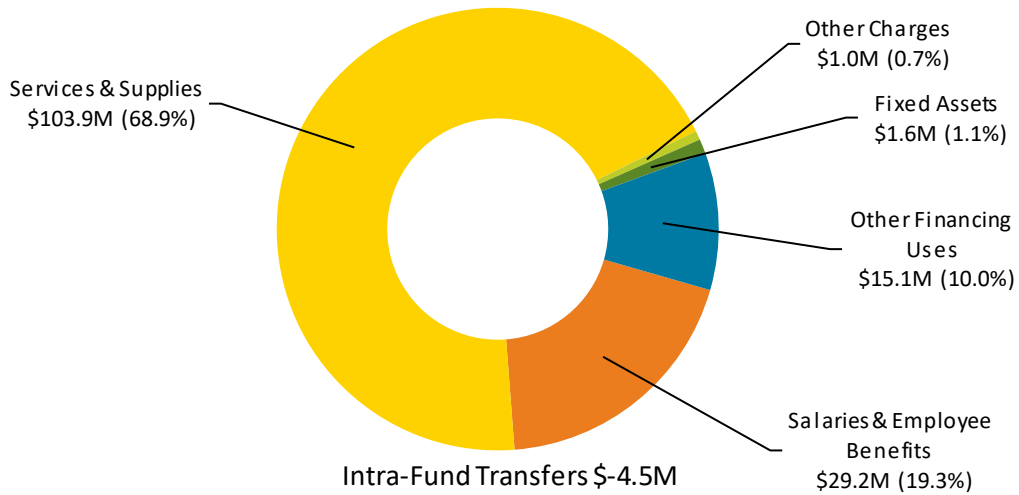
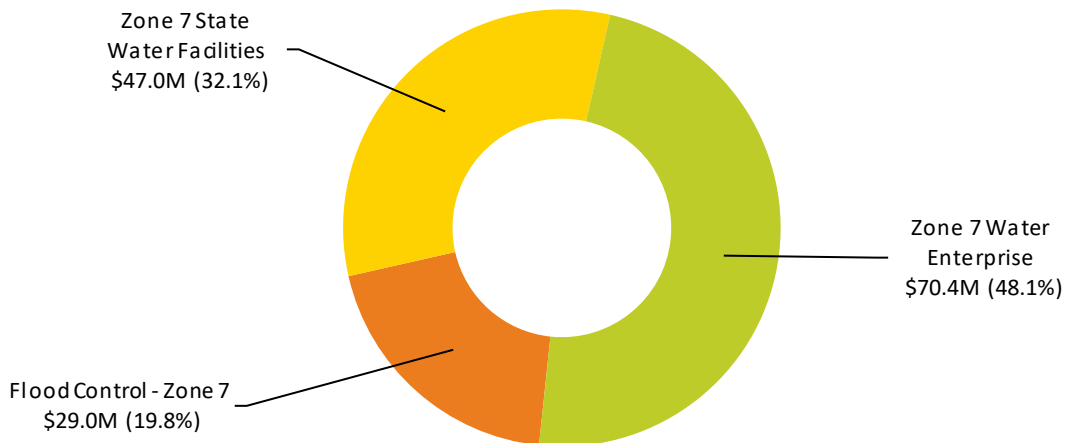
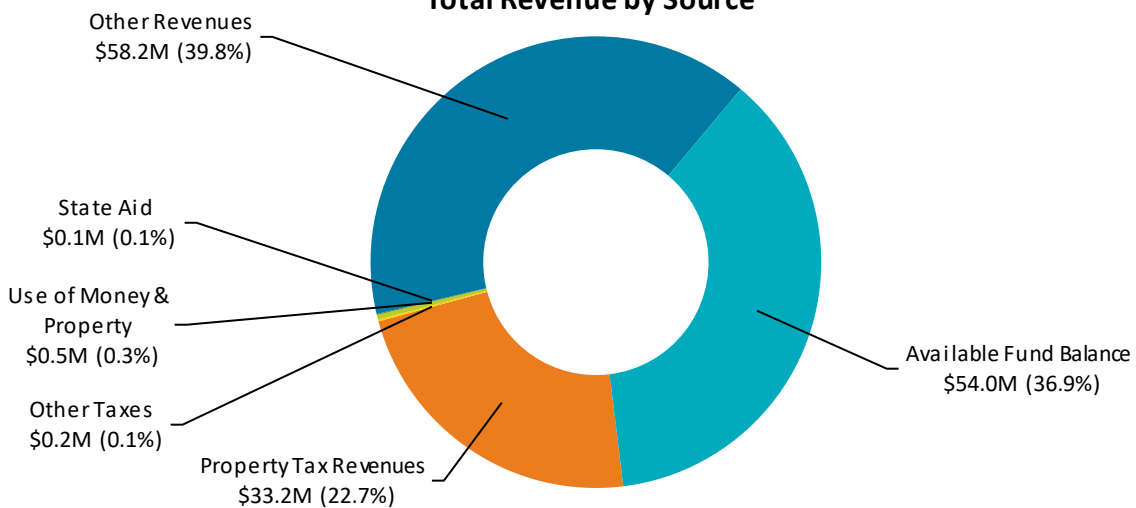
**MANDATED SERVICES**

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.



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

**FINAL BUDGET**

The Final Budget includes funding for 129.54 full-time equivalent positions and with no net county cost. The budget includes an increase in appropriation and financing sources of \$3,542,106 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>142,793,735</b>	<b>142,793,735</b>	<b>0</b>	<b>129.54</b>
Salary & Benefit adjustments	1,648,254	0	1,648,254	0.00
Internal Service Fund adjustments	13,941	0	13,941	0.00
Discretionary Services & Supplies adjustments	(13,006,268)	0	(13,006,268)	0.00
Other Charges adjustments	118,288	0	118,288	0.00
Fixed Assets adjustment	125,000	0	125,000	0.00
Intra-Fund Transfer adjustment	(9,109)	0	(9,109)	0.00
Other Financing Uses adjustment	14,652,000	0	14,652,000	0.00
Increase in property tax revenue estimates	0	534,000	(534,000)	0.00
Reduction of State Aid	0	(6,754,000)	6,754,000	0.00
Revenue adjustments for Water Enterprise	0	13,024,000	(13,024,000)	0.00
Other tax revenue adjustments	0	(20,000)	20,000	0.00
Use of Available Fund Balance	0	(3,241,894)	3,241,894	0.00
<b>Subtotal MOE Changes</b>	<b>3,542,106</b>	<b>3,542,106</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>146,335,841</b>	<b>146,335,841</b>	<b>0</b>	<b>129.54</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**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:**

<b>21870_270702_00000 Flood Control - Zone 7</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	20,294,355	22,703,440	31,706,110	27,455,150	27,455,150	(4,250,960)	0
Fixed Assets	0	358,481	1,350,000	1,350,000	1,350,000	0	0
Other Financing Uses	11,890	57,468	100,000	150,000	150,000	50,000	0
<b>Net Appropriation</b>	<b>20,306,245</b>	<b>23,119,389</b>	<b>33,156,110</b>	<b>28,955,150</b>	<b>28,955,150</b>	<b>(4,200,960)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	10,188,667	10,623,198	10,698,000	11,232,000	11,232,000	534,000	0
Available Fund Balance	0	0	15,299,110	17,388,150	17,388,150	2,089,040	0
Revenue	484,420	420,761	7,159,000	335,000	335,000	(6,824,000)	0
<b>Total Financing</b>	<b>10,673,086</b>	<b>11,043,959</b>	<b>33,156,110</b>	<b>28,955,150</b>	<b>28,955,150</b>	<b>(4,200,960)</b>	<b>0</b>
<b>Net County Cost</b>	<b>9,633,159</b>	<b>12,075,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21871_270711_00000</b> <b>Zone 7 State Water Facilities</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	24,495,607	25,643,145	43,859,940	46,972,780	46,972,780	3,112,840	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	24,495,607	25,643,145	43,859,940	46,972,780	46,972,780	3,112,840	0
<b>Financing</b>							
Property Tax Revenues	22,456,129	23,760,901	22,000,000	22,000,000	22,000,000	0	0
Available Fund Balance	0	0	21,558,940	20,946,780	20,946,780	(612,160)	0
Revenue	503,159	328,085	301,000	4,026,000	4,026,000	3,725,000	0
<b>Total Financing</b>	22,959,288	24,088,986	43,859,940	46,972,780	46,972,780	3,112,840	0
<b>Net County Cost</b>	1,536,319	1,554,160	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21873_270722_00000</b> <b>Zone 7 Water Enterprise</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	18,881,238	20,560,076	27,550,002	29,198,256	29,172,421	1,622,419	(25,835)
Services & Supplies	17,679,113	26,692,354	41,337,704	29,483,497	29,509,332	(11,828,372)	25,835
Other Charges	848,847	559,302	886,370	1,004,658	1,004,658	118,288	0
Fixed Assets	12,861	46,185	125,000	250,000	250,000	125,000	0
Intra-Fund Transfer	(5,160,893)	(5,186,989)	(4,471,391)	(4,480,500)	(4,480,500)	(9,109)	0
Other Financing Uses	194,168	193,110	350,000	14,952,000	14,952,000	14,602,000	0
<b>Net Appropriation</b>	32,455,334	42,864,037	65,777,685	70,407,911	70,407,911	4,630,226	0
<b>Financing</b>							
Available Fund Balance	0	0	20,417,685	15,698,911	15,698,911	(4,718,774)	0
Revenue	42,520,850	39,894,781	45,360,000	54,709,000	54,709,000	9,349,000	0
<b>Total Financing</b>	42,520,850	39,894,781	65,777,685	70,407,911	70,407,911	4,630,226	0
<b>Net County Cost</b>	(10,065,516)	2,969,256	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	91.54	91.54	91.54	0.00	0.00
<b>Total FTE</b>	NA	NA	129.54	129.54	129.54	0.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	113	113	113	0	0
<b>Total Authorized</b>	NA	NA	161	161	161	0	0

# Health Care Services

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**HEALTH CARE SERVICES AGENCY  
ADMINISTRATION***Colleen Chawla  
Agency Director****Financial Summary***

Administration/Indigent Health	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Final/Board Adjustments		Amount	%
Appropriations	171,146,973	178,417,049	(3,500,000)	12,993,740	187,910,789	16,763,816	9.8%
AFB	91,935	91,935	0	0	91,935	0	0.0%
Revenue	93,082,780	96,018,124	0	12,993,740	109,011,864	15,929,084	17.1%
<b>Net</b>	<b>77,972,258</b>	<b>82,306,990</b>	<b>(3,500,000)</b>	<b>0</b>	<b>78,806,990</b>	<b>834,732</b>	<b>1.1%</b>
FTE - Mgmt	172.59	187.92	0.00	(1.00)	186.92	14.33	8.3%
FTE - Non Mgmt	77.38	78.55	0.00	0.00	78.55	1.17	1.5%
<b>Total FTE</b>	<b>249.97</b>	<b>266.47</b>	<b>0.00</b>	<b>(1.00)</b>	<b>265.47</b>	<b>15.50</b>	<b>6.2%</b>

**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.

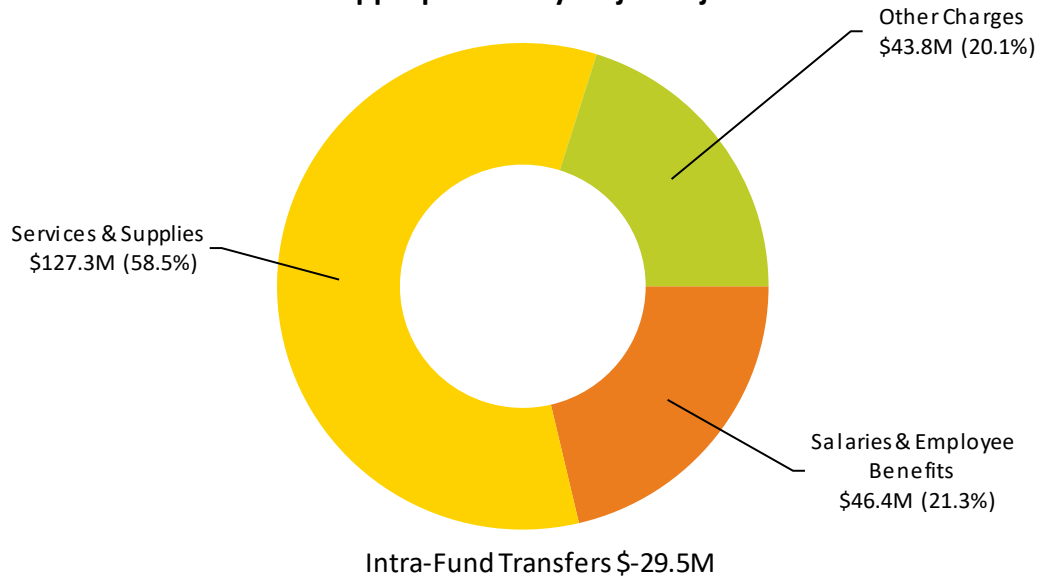
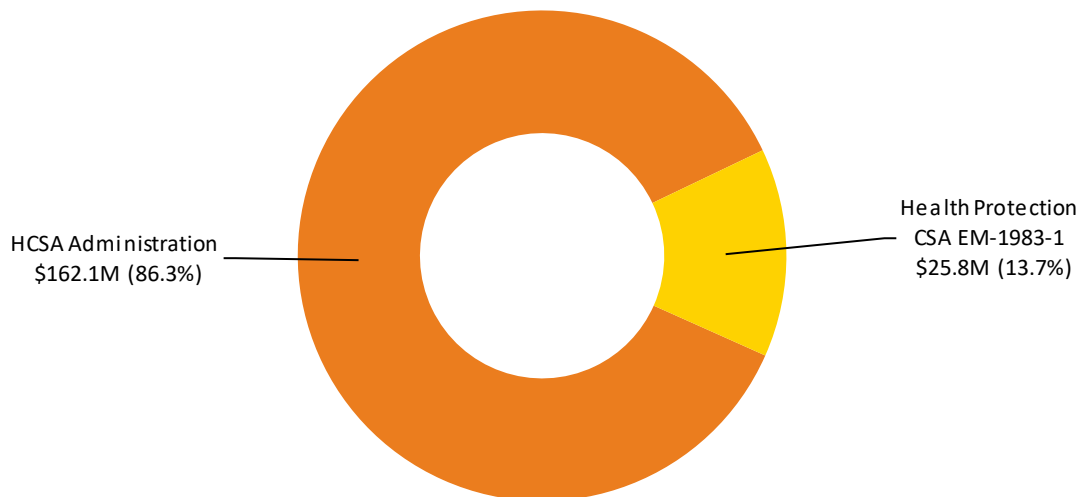
**MANDATED SERVICES**

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).

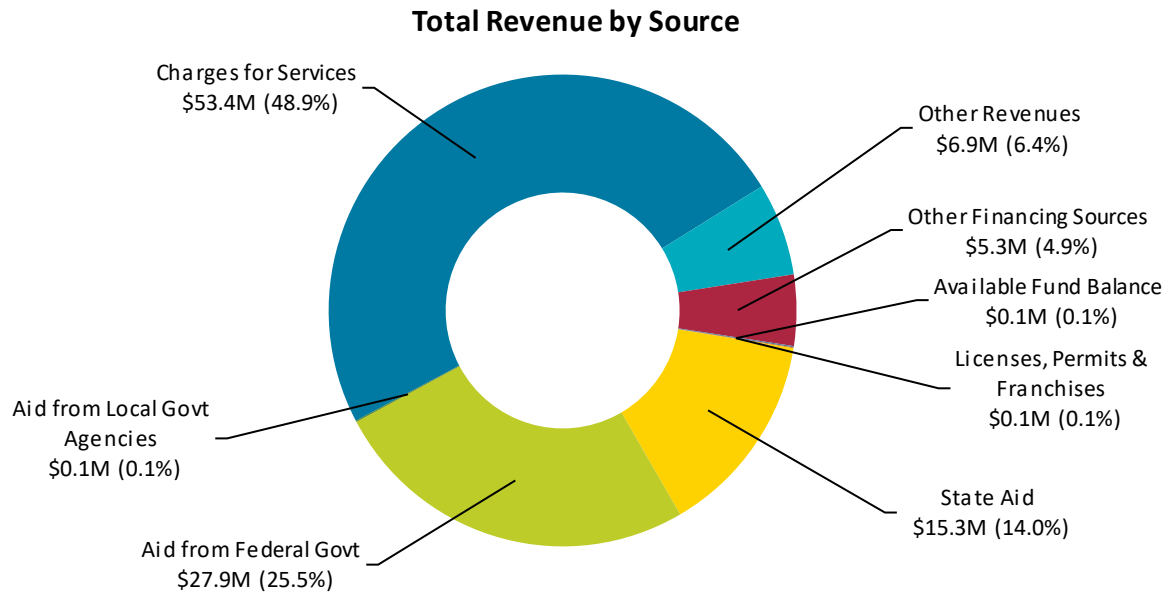
**DISCRETIONARY SERVICES**

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 265.47 full-time equivalent positions and a net county cost of \$78,806,990. The budget includes an increase of \$834,732 in net county cost and an increase of 15.50 in full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>171,146,973</b>	<b>93,174,715</b>	<b>77,972,258</b>	<b>249.97</b>
Salary & Benefit adjustments	1,791,996	0	1,791,996	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	823,465	0	823,465	0.00
Alameda Health System COLAs	1,331,374	0	1,331,374	0.00
Internal Service Fund adjustments	347,482	0	347,482	0.00
Reclassification/transfer of positions	0	0	0	0.50
County Counsel and other internal charges	194,817	0	194,817	0.00
Mid-year Board-approved adjustments for Recipe4Health Stupski Grant Services	82,825	82,825	0	0.00
Mid-year Board-approved adjustments for two Recipe4Health project positions	356,161	356,161	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments to add three project positions to support the Office of Homeless Care and Coordination (OHCC)	0	0	0	3.00
Mid-year Board-approved adjustments to add a Gender Based Violence position in OHCC	0	0	0	1.00
Mid-year Board-approved adjustments to add three CalAIM admin positions in OHCC	0	0	0	3.00
Mid-year Board-approved adjustments for one additional court appointed special advocate position	137,978	137,978	0	1.00
Mid-year Board-approved adjustments for CalAIM housing services	3,003,867	3,003,867	0	0.00
Mid-year Board-approved adjustments for Emergency Medical Services (EMS) Corp case management	116,586	116,586	0	1.00
Mid-year Board-approved adjustments for Proposition 47 funded new position	0	0	0	1.00
Mid-year Board-approved adjustments to add a Program Services Coordinator in OHCC	0	0	0	1.00
Transfer of ALL IN positions	160,134	0	160,134	3.00
Healthcare for the Homeless funding adjustments	(936,685)	(936,685)	0	0.00
Health Emergency Preparedness and Response (HEPR) grant funding adjustments	(768,547)	(768,547)	0	0.00
Reduction in one-time Fiscal Year 2022-23 revenue	0	(276,000)	276,000	0.00
Increased warehouse costs for the Emergency Medical Services County Service Area (EMS CSA)	200,000	200,000	0	0.00
Increased Professional Services costs for the EMS CSA	428,623	428,623	0	0.00
Increased revenue to offset higher EMS CSA revenue	0	590,536	(590,536)	0.00
<b>Subtotal MOE Changes</b>	<b>7,270,076</b>	<b>2,935,344</b>	<b>4,334,732</b>	<b>16.50</b>
<b>2023-24 MOE Budget</b>	<b>178,417,049</b>	<b>96,110,059</b>	<b>82,306,990</b>	<b>266.47</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>178,417,049</b>	<b>96,110,059</b>	<b>82,306,990</b>	<b>266.47</b>
Shift of HealthPAC costs to Measure A Fund	(3,500,000)	0	(3,500,000)	0.00
<b>Subtotal Changes</b>	<b>(3,500,000)</b>	<b>0</b>	<b>(3,500,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>174,917,049</b>	<b>96,110,059</b>	<b>78,806,990</b>	<b>266.47</b>

- Use of Fiscal Management Reward Program savings of \$1,500,000.

**Service Impacts**

- Aligning costs to reflect updates in revenue projection and is not expected to have an impact on services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>174,917,049</b>	<b>96,110,059</b>	<b>78,806,990</b>	<b>266.47</b>
Reclassification/transfer of positions	0	0	0	1.00
Board-approved adjustments for Court Appointed Special Advocate (CASA) grant to support foster youth	35,979	35,979	0	0.00
Board-approved adjustments for Incentive Payment Program (IPP) funds from Alameda Alliance for Health and Anthem to support CalAIM	563,566	563,566	0	0.00
Board-approved adjustments for Adeline Respite Recuperative Care Services for the unhoused population	600,000	600,000	0	0.00
Board-approved adjustments for Providing Access and Transforming Health (PATH), AND Capacity and Infrastructure Transition, Expansion and Development (CITED) funds to support CalAIM	1,686,973	1,686,973	0	0.00
Board-approved adjustments for street health, outreach services, and optometry services for unhoused population	1,107,222	1,107,222	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for MOU with Oakland Housing Authority to provide Housing and Disability Advocacy Program (HAD) subsidies for unhoused beneficiaries	9,000,000	9,000,000	0	0.00
Board-approved adjustments and transfer for Information System Commodity Services positions	0	0	0	(2.00)
<b>Subtotal Final Changes</b>	<b>12,993,740</b>	<b>12,993,740</b>	<b>0</b>	<b>(1.00)</b>
<b>2023-24 Approved Budget</b>	<b>187,910,789</b>	<b>109,103,799</b>	<b>78,806,990</b>	<b>265.47</b>

## 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, procurement and contracts, 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 10 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 PROJECT 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 and implementation, service delivery, program design and implementation, and oversight responsibilities.

#### **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 community 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 10 organizations at 18 different fixed sites, with services extending further through mobile clinic and portable care at shelters, encampments, and on the streets.

#### **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 Community 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. Beginning in September 2022, Alameda County Recipe4Health became a Community Supports Provider contracted with the Alameda Alliance for Health to offer medically supportive food and health coaching services to treat chronic conditions in patients of participating Federally Qualified Health Centers.

### 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	33,166,086	37,587,725	37,158,225	40,249,747	40,172,648	3,014,423	(77,099)
Services & Supplies	137,625,424	177,094,104	90,758,682	98,085,045	107,655,884	16,897,202	9,570,839
Other Charges	97,208,045	121,322,457	42,299,324	43,778,751	43,778,751	1,479,427	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,896,348)	(25,816,164)	(23,674,907)	(29,521,302)	(29,521,302)	(5,846,395)	0
Other Financing Uses	31,879	108,951	0	0	0	0	0
<b>Net Appropriation</b>	242,135,086	310,297,072	146,541,324	152,592,241	162,085,981	15,544,657	9,493,740
<b>Financing</b>							
Revenue	154,438,146	167,896,325	68,569,066	70,285,251	83,278,991	14,709,925	12,993,740
<b>Total Financing</b>	154,438,146	167,896,325	68,569,066	70,285,251	83,278,991	14,709,925	12,993,740
<b>Net County Cost</b>	87,696,940	142,400,748	77,972,258	82,306,990	78,806,990	834,732	(3,500,000)
FTE - Mgmt	NA	NA	146.59	161.92	160.92	14.33	(1.00)
FTE - Non Mgmt	NA	NA	71.38	72.55	72.55	1.17	0.00
<b>Total FTE</b>	NA	NA	217.97	234.47	233.47	15.50	(1.00)
Authorized - Mgmt	NA	NA	196	215	213	17	(2)
Authorized - Non Mgmt	NA	NA	111	110	110	(1)	0
<b>Total Authorized</b>	NA	NA	307	325	323	16	(2)

21901_450111_00000 Health Protection CSA EM-1983-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,786,689	5,385,736	5,986,519	6,203,196	6,203,196	216,677	0
Services & Supplies	20,586,412	21,842,661	18,619,130	19,621,612	19,621,612	1,002,482	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	175,257	0	0	0	0	0
<b>Net Appropriation</b>	25,373,101	27,403,655	24,605,649	25,824,808	25,824,808	1,219,159	0
<b>Financing</b>							
Available Fund Balance	0	0	91,935	91,935	91,935	0	0
Revenue	23,404,343	23,931,556	24,513,714	25,732,873	25,732,873	1,219,159	0
<b>Total Financing</b>	23,404,343	23,931,556	24,605,649	25,824,808	25,824,808	1,219,159	0
<b>Net County Cost</b>	1,968,759	3,472,099	0	0	0	0	0
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
<b>Total FTE</b>	NA	NA	32.00	32.00	32.00	0.00	0.00
Authorized - Mgmt	NA	NA	27	26	26	(1)	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
<b>Total Authorized</b>	NA	NA	34	33	33	(1)	0

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

Behavioral Health Care Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	644,574,371	666,828,437	0	20,690,818	687,519,255	42,944,884	6.7%
Revenue	589,083,369	606,216,032	900,000	20,690,818	627,806,850	38,723,481	6.6%
<b>Net</b>	55,491,002	60,612,405	(900,000)	0	59,712,405	4,221,403	7.6%
FTE - Mgmt	303.82	308.00	0.00	(4.00)	304.00	0.18	0.1%
FTE - Non Mgmt	485.69	482.52	0.00	(3.00)	479.52	(6.17)	-1.3%
<b>Total FTE</b>	789.51	790.52	0.00	(7.00)	783.52	(5.99)	-0.8%

**MISSION STATEMENT**

To support and empower individuals experiencing mental health and substance use conditions along their path towards wellness, recovery, and resiliency.

**MANDATED SERVICES**

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

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

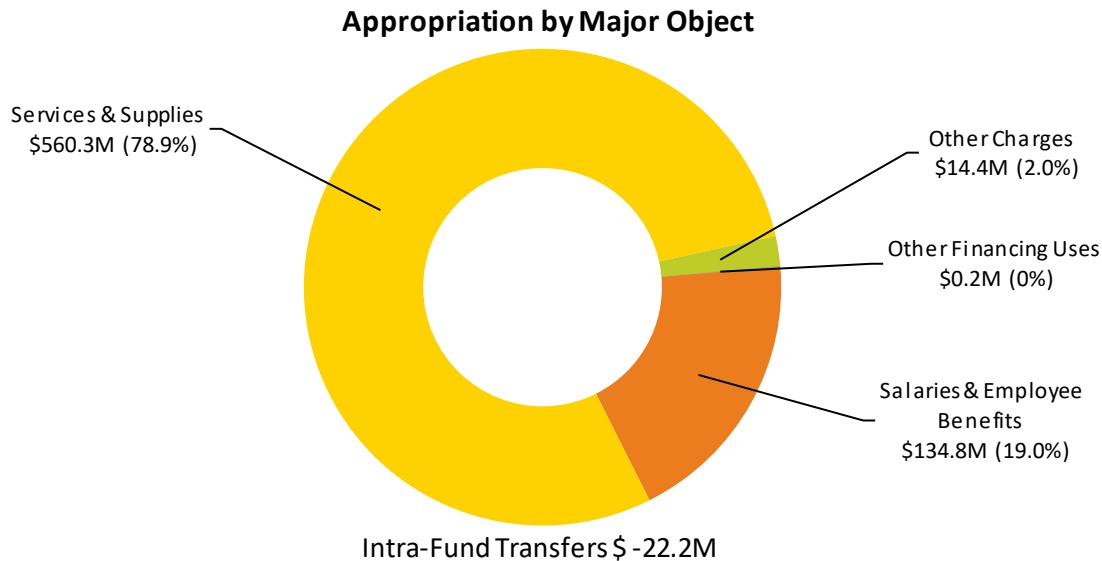
**Medi-Cal Consolidation:** ACBH is required to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

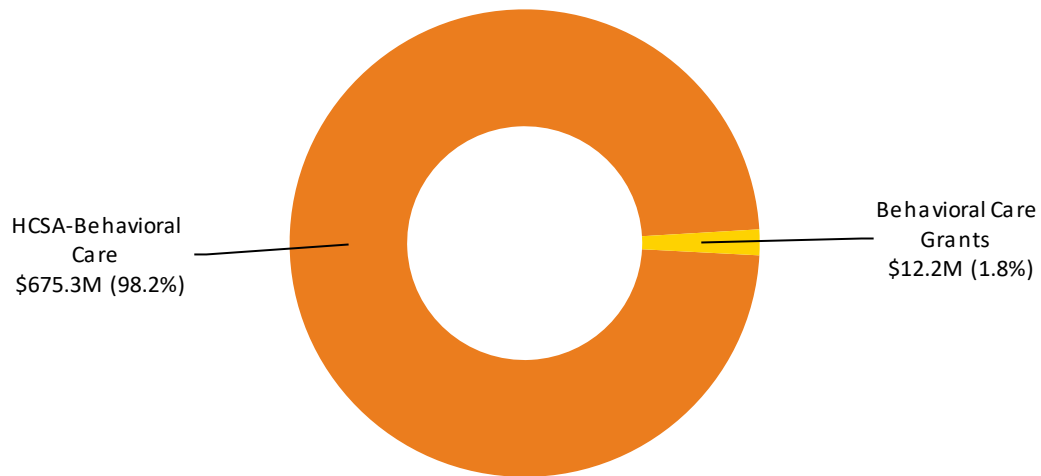
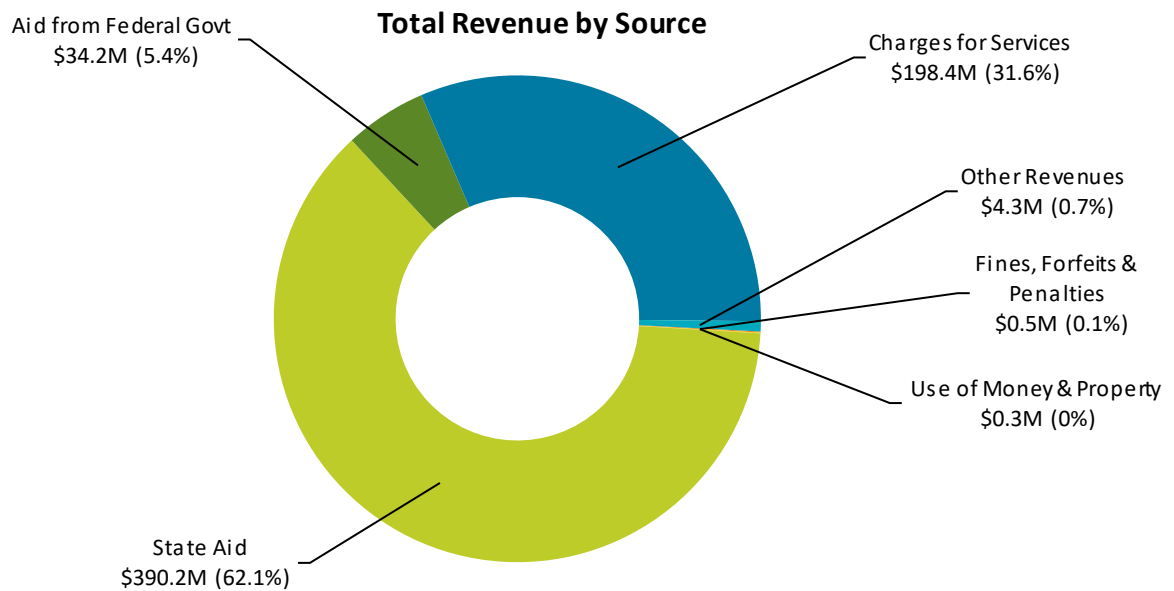


**DISCRETIONARY SERVICES**

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

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



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

The Final Budget includes funding for 783.52 full-time equivalent positions and a net county cost of \$59,712,405. The budget includes an increase of \$4,221,403 in net county cost and a decrease of 5.99 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>644,574,371</b>	<b>589,083,369</b>	<b>55,491,002</b>	<b>789.51</b>
Salary & Benefit adjustments	3,431,551	0	3,431,551	0.00
Reclassification/transfer of positions	0	0	0	1.01
Community-Based Organization cost-of-living adjustments (COLAs)	4,514,003	3,096,955	1,417,048	0.00
Internal Service Fund adjustments	592,526	0	592,526	0.00
County Counsel & other Internal Charges	202,724	0	202,724	0.00
Adjustments related to the implementation of Forensic Redesign Plan	9,000,000	9,000,000	0	0.00
Mid-year Board-approved adjustments for Supportive Housing Community Land Trust to provide evaluation services	112,441	112,441	0	0.00
Mid-year Board-approved adjustments for Horizon Services to provide substance use disorder services	433,971	433,971	0	0.00
Mid-year Board-approved adjustments for Community Based Organizations to provide mental health services	1,152,541	1,152,541	0	0.00
Mid-year Board-approved adjustments for OnTrack to provide mental health and substance use services	92,692	92,692	0	0.00
Mid-year Board-approved adjustments for Health and Human Resource Education Center to provide health equity aligned services	436,672	436,672	0	0.00
Mid-year Board-approved adjustments for Proposition 47 funded substance use treatment services	2,000,000	2,000,000	0	0.00
Mid-year Board-approved adjustments for Mental Health Student Services Act grant	404,851	404,851	0	0.00
Mid-year Board-approved adjustments for Crisis Care Mobile Unit grant to fund behavioral health services	275,958	275,958	0	0.00
Mid-year Board-approved adjustments for Black Men Speak outreach and mental health services	200,000	200,000	0	0.00
Adjustments associated with the CalAIM transition of Youth Services	(9,716,495)	(9,716,495)	0	0.00
Increased Mental Health Services Act Funded Housing Services	10,241,607	10,241,607	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Medicaid & Medicare funded mental health service charges	1,194,691	1,194,691	0	0.00
Adjustments for one-time Fiscal Year 2022-23 Full-Service Partnership costs associated with payment model change	(3,815,568)	(3,815,568)	0	0.00
Adjustments for Crisis Stabilization Unit (CSU) services	905,293	905,293	0	0.00
Adjustments associated with one-time costs for Fiscal Year 2022-23 Prevention & Early Intervention programs	(330,000)	(330,000)	0	0.00
PEERS Envisioning and Engaging in Recovery Services program adjustments	(63,000)	(63,000)	0	0.00
Extension of substance use disorder services at Sutter Hospital	781,100	781,100	0	0.00
Re-entry Services program adjustments	773,956	773,956	0	0.00
A Street Shelter project study program adjustments	(355,000)	(355,000)	0	0.00
Recovery Residences for AB 109 client program adjustments	(408,997)	(408,997)	0	0.00
Housing & Disability Advocacy Program Adjustments	186,626	186,626	0	0.00
Realignment adjustments	1,208,260	1,730,706	(522,446)	0.00
Substance Abuse Block Grant program adjustments	(2,451,796)	(2,451,796)	0	0.00
Triage grant program adjustments	732,390	732,390	0	0.00
Additional Mental Health Student Services Act grant program adjustments	1,533,415	1,533,415	0	0.00
Additional Proposition 47 grant program adjustments	(1,803,751)	(1,803,751)	0	0.00
Pre-trial Felony Diversion grant program adjustments	461,772	461,772	0	0.00
PATH grant program adjustments	29,294	29,294	0	0.00
Mental Health Block Grant program adjustments	556,617	556,617	0	0.00
CSAMI grant program adjustments	(194,423)	(194,423)	0	0.00
Valley Care grant program adjustments	(55,279)	(55,279)	0	0.00
Laguna Commons grant program adjustments	(6,576)	(6,576)	0	0.00
<b>Subtotal MOE Changes</b>	<b>22,254,066</b>	<b>17,132,663</b>	<b>5,121,403</b>	<b>1.01</b>
<b>2023-24 MOE Budget</b>	<b>666,828,437</b>	<b>606,216,032</b>	<b>60,612,405</b>	<b>790.52</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>666,828,437</b>	<b>606,216,032</b>	<b>60,612,405</b>	<b>790.52</b>
Increase in 2011 Realignment revenue	0	900,000	(900,000)	0.00
<b>Subtotal MOE Changes</b>	<b>0</b>	<b>900,000</b>	<b>(900,000)</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>666,828,437</b>	<b>607,116,032</b>	<b>59,712,405</b>	<b>790.52</b>

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

**Service Impacts**

- Aligning unprogrammed revenue to reflect updates in projection and is not expected to have an impact on services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Budget Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>666,828,437</b>	<b>607,116,032</b>	<b>59,712,405</b>	<b>790.52</b>
Reclassification/Transfer of positions	0	0	0	(1.00)
Board-approved adjustments for providing culturally congruent mental health services	547,277	547,277	0	0.00
Board-approved adjustments for CalAIM Behavioral Health Enhancement Management Care reimbursement rate with Alameda Alliance for Health	50,000	50,000	0	0.00
Board-approved adjustments for Substance Use Prevention and Treatment Services	226,306	226,306	0	0.00
Board-approved adjustments for Mental Health Treatment Services	18,774,919	18,774,919	0	0.00
Board-approved adjustments for Full-Service Partnership (FSP) Program	1,092,316	1,092,316	0	0.00
Board-approved adjustments and transfer for Information System Commodity Services positions	0	0	0	(6.00)
<b>Subtotal Final Changes</b>	<b>20,690,818</b>	<b>20,690,818</b>	<b>0</b>	<b>(7.00)</b>
<b>2023-24 Approved Budget</b>	<b>687,519,255</b>	<b>627,806,850</b>	<b>59,712,405</b>	<b>783.52</b>

**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 years.

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 to all beneficiaries.

Crisis Services System of Care – Oversight and coordination of crisis, response, and mobile intervention services across Alameda County to individuals and families across the lifespan.

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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	84,627,620	89,053,858	129,454,227	134,022,497	134,450,426	4,996,199	427,929
Services & Supplies	519,186,624	585,238,762	518,421,836	524,456,508	548,448,831	30,026,995	23,992,323
Other Charges	10,902,892	12,151,718	12,399,551	14,394,242	14,394,242	1,994,691	0
Fixed Assets	0	96,591	0	0	0	0	0
Intra-Fund Transfer	(18,039,318)	(12,959,984)	(24,571,656)	(18,494,491)	(22,223,925)	2,347,731	(3,729,434)
Other Financing Uses	226,750	120,639	600,000	245,000	245,000	(355,000)	0
<b>Net Appropriation</b>	596,904,568	673,701,584	636,303,958	654,623,756	675,314,574	39,010,616	20,690,818
<b>Financing</b>							
Revenue	347,889,330	368,533,019	465,443,366	482,346,819	497,515,991	32,072,625	15,169,172
<b>Total Financing</b>	347,889,330	368,533,019	465,443,366	482,346,819	497,515,991	32,072,625	15,169,172
<b>Net County Cost</b>	249,015,238	305,168,565	170,860,592	172,276,937	177,798,583	6,937,991	5,521,646
FTE - Mgmt	NA	NA	303.82	308.00	304.00	0.18	(4.00)
FTE - Non Mgmt	NA	NA	482.69	479.52	476.52	(6.17)	(3.00)
<b>Total FTE</b>	NA	NA	786.51	787.52	780.52	(5.99)	(7.00)
Authorized - Mgmt	NA	NA	336	339	336	0	(3)
Authorized - Non Mgmt	NA	NA	599	598	594	(5)	(4)
<b>Total Authorized</b>	NA	NA	935	937	930	(5)	(7)

10000_350651_00000 Realignment - Health Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Financing</b>							
Revenue	79,217,438	92,141,712	115,369,590	111,664,532	118,086,178	2,716,588	6,421,646
<b>Total Financing</b>	79,217,438	92,141,712	115,369,590	111,664,532	118,086,178	2,716,588	6,421,646
<b>Net County Cost</b>	(79,217,438)	(92,141,712)	(115,369,590)	(111,664,532)	(118,086,178)	(2,716,588)	(6,421,646)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	291,982	108,520	351,805	353,537	353,537	1,732	0
Services & Supplies	7,098,754	8,494,622	7,918,608	11,851,144	11,851,144	3,932,536	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	7,390,736	8,603,142	8,270,413	12,204,681	12,204,681	3,934,268	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,635,216	6,078,263	8,270,413	12,204,681	12,204,681	3,934,268	0
<b>Total Financing</b>	4,635,216	6,078,263	8,270,413	12,204,681	12,204,681	3,934,268	0
<b>Net County Cost</b>	2,755,519	2,524,879	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
<b>Total FTE</b>	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
<b>Total Authorized</b>	NA	NA	10	10	10	0	0

**HEALTH CARE SERVICES AGENCY  
ENVIRONMENTAL HEALTH***Ronald Browder  
Director****Financial Summary***

Environmental Health	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	41,582,507	41,717,354	0	0	41,717,354	134,847	0.3%
AFB	1,675,585	1,675,585	0	0	1,675,585	0	0.0%
Revenue	38,313,018	38,447,865	0	0	38,447,865	134,847	0.4%
<b>Net</b>	1,593,904	1,593,904	0	0	1,593,904	0	0.0%
FTE - Mgmt	36.00	36.00	0.00	0.00	36.00	0.00	0.0%
FTE - Non Mgmt	152.57	152.57	0.00	(1.00)	151.57	(1.00)	-0.7%
<b>Total FTE</b>	188.57	188.57	0.00	(1.00)	187.57	(1.00)	-0.5%

**MISSION STATEMENT**

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

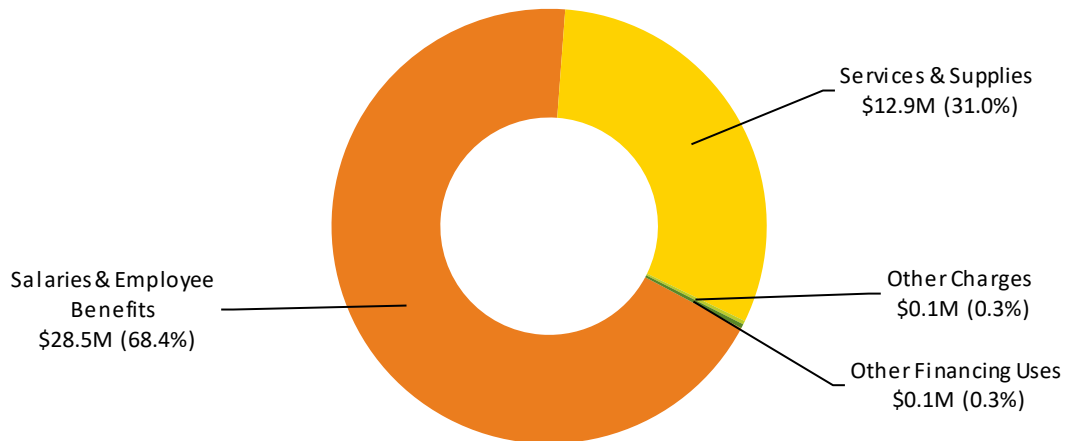
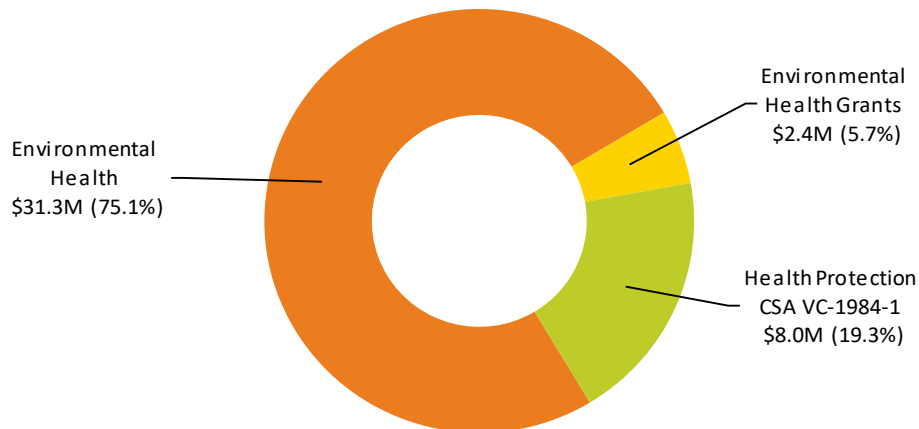
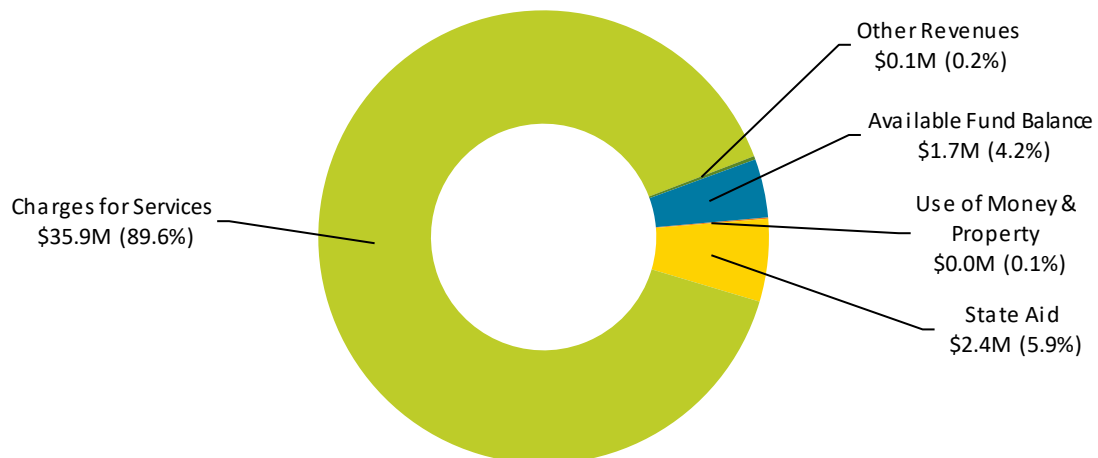
**MANDATED SERVICES**

The Department of Environmental Health (DEH) 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 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 187.57 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>41,582,507</b>	<b>39,988,603</b>	<b>1,593,904</b>	<b>188.57</b>
Salary & Benefit adjustments	138,188	0	138,188	0.00
Internal Service Fund adjustments	86,681	0	86,681	0.00
Decreased Services & Supply costs	(90,478)	0	(90,478)	0.00
Increased Household Hazardous Waste revenue	0	42,497	(42,497)	0.00
Increased grant revenue to offset increased salary and benefit costs	0	15,049	(15,049)	0.00
Miscellaneous Vector Control service adjustments	456	0	456	0.00
Increased Vector Control revenue	0	77,301	(77,301)	0.00
<b>Subtotal MOE Changes</b>	<b>134,847</b>	<b>134,847</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>41,717,354</b>	<b>40,123,450</b>	<b>1,593,904</b>	<b>188.57</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>41,717,354</b>	<b>40,123,450</b>	<b>1,593,904</b>	<b>188.57</b>
Board-approved adjustments and transfer for Information System Commodity Services positions	0	0	0	(1.00)
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>2023-24 Approved Budget</b>	<b>41,717,354</b>	<b>40,123,450</b>	<b>1,593,904</b>	<b>187.57</b>

**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, inspection, and enforcement of the MRP at businesses in the unincorporated areas of the County.

**ONSITE WASTEWATER TREATMENT SYSTEMS (OWTS) PROGRAM**

The mission of the OWTS Program is to help entities in the County 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 Alameda County.

### **DRUG/SHARPS DISPOSAL**

Alameda County has more than eighty (80) collection sites where residents can drop-off unwanted prescription and over-the-counter drugs, and more than forty (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 SERVICES 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 (LOP)**

The Local Oversight Program (LOP) oversees the investigation and cleanup of hazardous materials releases 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 historical 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 AGENCY (LEA) PROGRAM**

The Local Enforcement Agency (LEA) 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 active 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:**

<b>10000_351100_00000 Environmental Health</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	17,198,772	18,866,057	21,956,947	21,997,757	21,880,122	(76,825)	(117,635)
Services & Supplies	6,502,453	6,470,466	9,319,739	9,321,426	9,439,061	119,322	117,635
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
<b>Net Appropriation</b>	<b>23,701,226</b>	<b>25,336,523</b>	<b>31,276,686</b>	<b>31,319,183</b>	<b>31,319,183</b>	<b>42,497</b>	<b>0</b>
<b>Financing</b>							
Revenue	21,588,993	23,182,884	29,682,782	29,725,279	29,725,279	42,497	0
<b>Total Financing</b>	<b>21,588,993</b>	<b>23,182,884</b>	<b>29,682,782</b>	<b>29,725,279</b>	<b>29,725,279</b>	<b>42,497</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,112,232</b>	<b>2,153,639</b>	<b>1,593,904</b>	<b>1,593,904</b>	<b>1,593,904</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	121.57	121.57	120.57	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>148.57</b>	<b>148.57</b>	<b>147.57</b>	<b>(1.00)</b>	<b>(1.00)</b>
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	127	127	126	(1)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>154</b>	<b>154</b>	<b>153</b>	<b>(1)</b>	<b>(1)</b>

<b>10000_351905_00000 Environmental Health Grants</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	966,921	1,078,062	1,790,840	1,805,639	1,805,639	14,799	0
Services & Supplies	355,488	405,936	558,286	558,536	558,536	250	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,322,410</b>	<b>1,483,998</b>	<b>2,349,126</b>	<b>2,364,175</b>	<b>2,364,175</b>	<b>15,049</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,260,100	1,302,374	2,349,126	2,364,175	2,364,175	15,049	0
<b>Total Financing</b>	<b>1,260,100</b>	<b>1,302,374</b>	<b>2,349,126</b>	<b>2,364,175</b>	<b>2,364,175</b>	<b>15,049</b>	<b>0</b>
<b>Net County Cost</b>	<b>62,309</b>	<b>181,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

**ALAMEDA COUNTY DEPARTMENT SUMMARY**

**HEALTH CARE SERVICES AGENCY –  
ENVIRONMENTAL HEALTH**

<b>21902_450121_00000</b> <b>Health Protection</b> <b>CSA VC-1984-1</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	3,944,592	4,153,174	4,767,767	4,850,346	4,850,346	82,579	0
Services & Supplies	1,522,998	1,917,056	2,945,455	2,939,721	2,939,721	(5,734)	0
Other Charges	106,583	110,979	110,239	110,695	110,695	456	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,234	133,234	133,234	0	0
<b>Net Appropriation</b>	<b>5,574,173</b>	<b>6,181,209</b>	<b>7,956,695</b>	<b>8,033,996</b>	<b>8,033,996</b>	<b>77,301</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	5,479,809	5,489,881	6,281,110	6,358,411	6,358,411	77,301	0
<b>Total Financing</b>	<b>5,479,809</b>	<b>5,489,881</b>	<b>7,956,695</b>	<b>8,033,996</b>	<b>8,033,996</b>	<b>77,301</b>	<b>0</b>
<b>Net County Cost</b>	<b>94,364</b>	<b>691,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.00	23.00	23.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	24	24	24	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0</b>

**HEALTH CARE SERVICES AGENCY  
PUBLIC HEALTH**

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

***Financial Summary***

Public Health	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	126,794,289	131,759,773	0	2,219,234	133,979,007	7,184,718	5.7%
Revenue	81,354,918	85,154,102	0	2,219,234	87,373,336	6,018,418	7.4%
<b>Net</b>	<b>45,439,371</b>	<b>46,605,671</b>	<b>0</b>	<b>0</b>	<b>46,605,671</b>	<b>1,166,300</b>	<b>2.6%</b>
FTE - Mgmt	244.24	243.07	0.00	(3.50)	239.57	(4.67)	-1.9%
FTE - Non Mgmt	374.67	375.83	0.00	0.50	376.33	1.66	0.4%
<b>Total FTE</b>	<b>618.91</b>	<b>618.90</b>	<b>0.00</b>	<b>(3.00)</b>	<b>615.90</b>	<b>(3.01)</b>	<b>-0.5%</b>

**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 the department 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 preventive 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).

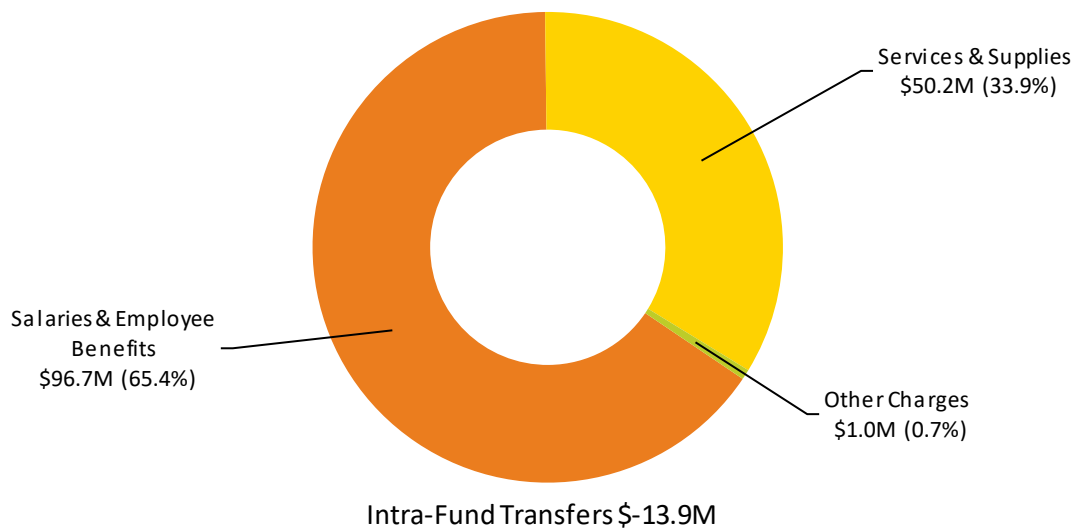
Multiple divisions throughout the department implement health education programs including staff education, consultation, community organization, public information, and individual and group teaching (17 CCR § 1276), and conduct prevention, education, and counseling programs in high-risk populations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

Effective January 1, 2022, CalAIM is a multi-part, multi-year effort to transform California's Medicaid system. Over the next five years, CalAIM reforms include changes to how county public health programs provide specialized case management services for children, adults, and families.

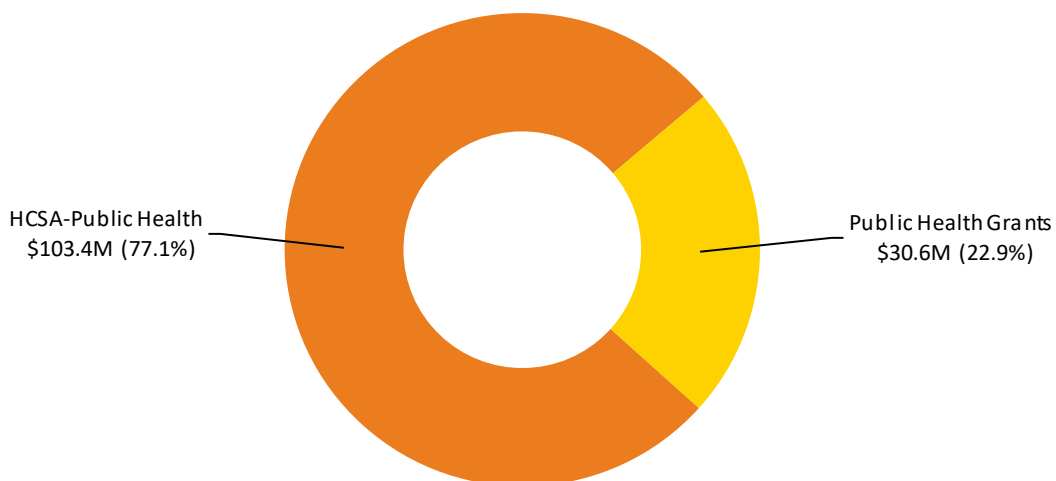
### DISCRETIONARY SERVICES

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.

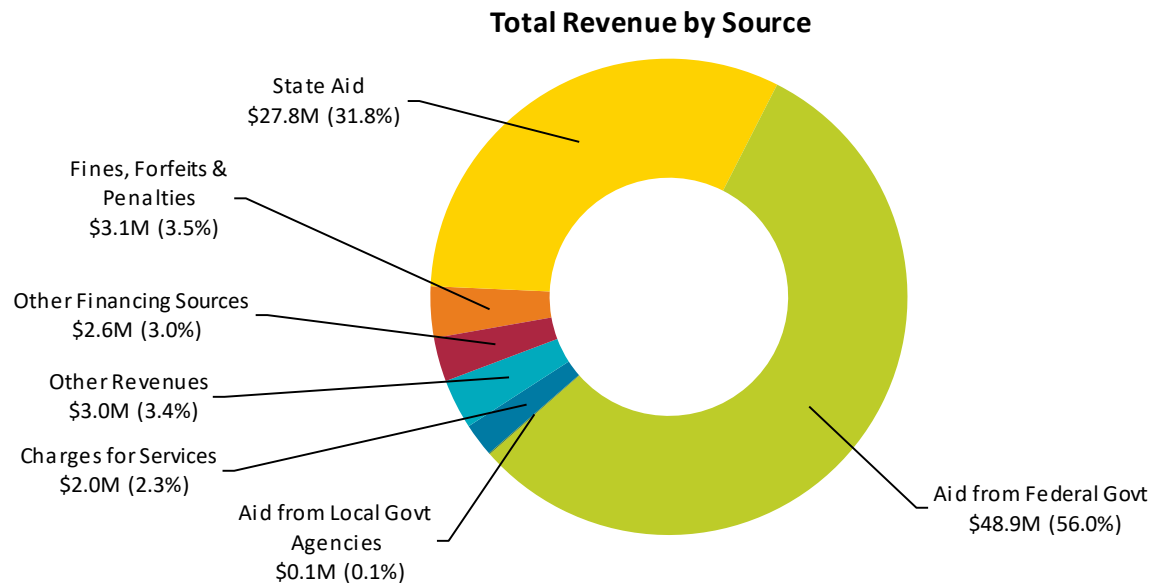
**Appropriation by Major Object**



**Appropriation by Budget Unit**







## FINAL BUDGET

The Final Budget includes funding for 615.90 full-time equivalent positions and a net county cost of \$46,605,671. The budget includes an increase of \$1,166,300 in net county cost and a decrease of 3.01 in full-time equivalent position.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>126,794,289</b>	<b>81,354,918</b>	<b>45,439,371</b>	<b>618.91</b>
Salary & Benefit adjustments	2,102,410	0	2,102,410	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	33,157	0	33,157	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Internal Service Fund adjustments	(995,041)	0	(995,041)	0.00
Mid-year Board-approved adjustment for the immunization grant from California Department of Public Health for vaccine-preventable diseases	489,569	489,569	0	0.00
Mid-year Board-approved adjustment for the HIV Prevention and Surveillance grant	445,018	445,018	0	0.00
Mid-year Board-approved adjustment for water consumption program	20,000	20,000	0	0.00
Mid-year Board-approved adjustment for sexually transmitted disease program	278,733	278,733	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for health assessment and asthma education program	38,160	38,160	0	0.00
Mid-year Board-approved adjustment for antibiotic-resistant disease program	158,811	158,811	0	0.00
HIV-AIDS Ryan White Part A grant program adjustments	1,200,000	1,200,000	0	0.00
Health Disparities program adjustments	972,000	972,000	0	0.00
Emergency Operating Center grant program adjustments	516,066	516,066	0	0.00
Family Health Services program adjustments	854,660	854,660	0	0.00
California Children's Services program adjustments	(514,251)	(514,251)	0	0.00
Tobacco grant program adjustments	(442,698)	(442,698)	0	0.00
Dental grant program adjustments	(155,458)	(155,458)	0	0.00
Public Health Emergency grant program adjustments	75,000	75,000	0	0.00
Reduction in Fatherhood Initiative Grant from City of Oakland	(110,000)	(110,000)	0	0.00
Miscellaneous appropriation & revenue adjustments	(652)	(26,426)	25,774	0.00
<b>Subtotal MOE Changes</b>	<b>4,965,484</b>	<b>3,799,184</b>	<b>1,166,300</b>	<b>(0.01)</b>
<b>2023-24 MOE Budget</b>	<b>131,759,773</b>	<b>85,154,102</b>	<b>46,605,671</b>	<b>618.90</b>

**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
<b>2023-24 Proposed Budget</b>	<b>131,759,773</b>	<b>85,154,102</b>	<b>46,605,671</b>	<b>618.90</b>
Board-approved adjustments for Supplemental Nutritional Assistance Education grant	97,065	97,065	0	0.00
Board-approved adjustments for Oral Health grant	250,000	250,000	0	0.00
Board-approved adjustments for Laboratory LabAspire Fellowship grant	202,335	202,335	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for Providing Access and Transforming Health (PATH), and Capacity and Infrastructure, Transition, Expansion and Development (CITED) funds to support CalAIM	973,045	973,045	0	0.00
Board-approved adjustments for Incentive Payment Program (IPP) funds from Alameda Alliance for Health and Anthem to support CalAIM	696,789	696,789	0	0.00
Board-approved adjustments and transfer for Information System Commodity Services positions	0	0	0	(3.00)
<b>Subtotal Final Changes</b>	<b>2,219,234</b>	<b>2,219,234</b>	<b>0</b>	<b>(3.00)</b>
<b>2023-24 Approved Budget</b>	<b>133,979,007</b>	<b>87,373,336</b>	<b>46,605,671</b>	<b>615.90</b>

## 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 UNIT (CAPE) UNIT

The CAPE unit provides information, evaluation, planning, and technical assistance to department and agency programs, community partners, decision makers, and residents to improve community health and address root causes of health inequities. CAPE collects, tabulates, and analyzes public health information including but not limited to population data, natality, and mortality.

### FAMILY HEALTHY 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.

### **HEALTHY, EQUITY POLICY & PLANNING (HEPP)**

Health equity, quality improvement, and health promotion are held within the Office of the Public Health Director. These teams are responsible for supporting equitable policies, practices and systems; informing and educating the public and policymakers on how policies and systems shape the social, environmental, and economic conditions that impact health outcomes; catalyzes changes in program practices to address inequities; directs the department's health education and health literacy strategies; fosters coalitions and networks; leads the department's strategic planning, accreditation, community health assessment and improvement planning processes; and ensures adherence to Essential Public Health Services which mandate a competent public health workforce able to ensure equitable health outcomes in Alameda County.

### **PUBLIC HEALTH NURSING (PHN)**

The PHN division consists of the Central Intake and Referral Unit (CIRU), the Employee Health and Safety Unit (HSU), the Professional Nursing Education Unit (Nursing Ed) and the Nursing Units within programs in the Social Services Agency – Adult Protective Services (APS), Foster Care (Assessment Center, and the Medically Fragile and Services to Enhance Early Development (SEED) Units), and In-Home Supportive Services. These programs provide an array of preventive and therapeutic services to County residents, their families, providers, community-based organizations and staff to ensure access and linkage to programs and services, health education and information, and trainings to prevent injury and illness and to build staff's knowledge, skills and abilities in serving the various Alameda County populations.

### **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 (NCHS).

### **COMMUNITY HEALTH SERVICES (CHS)**

The CHS division houses programs that offer nutrition and chronic disease prevention and mitigation services, including education and consultation to promote positive health, prevent ill health, and control disease through diet, exercise, and other healthy behaviors and practices. 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 and Prevention; Healthy Nail Salon Program; and Women, Infants, and Children (WIC).

### **COVID MITIGATION AND PREVENTION**

The COVID Mitigation and Prevention Division was established to move from emergency to planned response to the COVID-19 pandemic. This division is responsible for overseeing the core functions of our COVID response and houses Testing, Outbreak Investigations, Infection Prevention Training and Technical Assistance, Case Investigations, and Vaccination, as well as managing surveillance of the epidemic in Alameda County. This Division works closely with the department's Community Resilience Coalitions and

partner agencies to do outreach, education and prevention with communities disproportionately impacted by COVID.

**Budget Units Included:**

10000_350200_00000 HCSA-Public Health	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	65,493,332	64,273,409	80,351,495	82,942,863	82,215,384	1,863,889	(727,479)
Services & Supplies	45,044,377	50,110,629	30,852,939	31,421,649	34,021,297	3,168,358	2,599,648
Other Charges	817,692	1,037,623	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	46,385	21,034	0	0	0	0	0
Intra-Fund Transfer	(7,293,552)	(9,742,905)	(12,908,241)	(13,908,859)	(13,908,859)	(1,000,618)	0
Other Financing Uses	1,024,622	0	0	0	0	0	0
<b>Net Appropriation</b>	105,132,857	105,699,790	99,329,816	101,489,276	103,361,445	4,031,629	1,872,169
<b>Financing</b>							
Revenue	61,686,829	46,242,750	53,890,445	54,883,605	56,755,774	2,865,329	1,872,169
<b>Total Financing</b>	61,686,829	46,242,750	53,890,445	54,883,605	56,755,774	2,865,329	1,872,169
<b>Net County Cost</b>	43,446,027	59,457,039	45,439,371	46,605,671	46,605,671	1,166,300	0
FTE - Mgmt	NA	NA	204.07	203.98	200.48	(3.59)	(3.50)
FTE - Non Mgmt	NA	NA	309.19	314.35	314.85	5.66	0.50
<b>Total FTE</b>	NA	NA	513.26	518.33	515.33	2.07	(3.00)
Authorized - Mgmt	NA	NA	215	219	216	1	(3)
Authorized - Non Mgmt	NA	NA	336	341	341	5	0
<b>Total Authorized</b>	NA	NA	551	560	557	6	(3)

10000_350905_00000 Public Health Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,779,611	11,000,258	14,923,133	14,470,167	14,470,167	(452,966)	0
Services & Supplies	18,197,009	23,976,398	12,541,340	15,800,330	16,147,395	3,606,055	347,065
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	7,324	0	0	0	0	0
Intra-Fund Transfer	(31,635)	(6,739)	0	0	0	0	0
<b>Net Appropriation</b>	28,944,986	34,977,241	27,464,473	30,270,497	30,617,562	3,153,089	347,065
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	22,424,744	25,431,261	27,464,473	30,270,497	30,617,562	3,153,089	347,065
<b>Total Financing</b>	22,424,744	25,431,261	27,464,473	30,270,497	30,617,562	3,153,089	347,065
<b>Net County Cost</b>	6,520,242	9,545,979	0	0	0	0	0
FTE - Mgmt	NA	NA	40.17	39.09	39.09	(1.08)	0.00
FTE - Non Mgmt	NA	NA	65.48	61.48	61.48	(4.00)	0.00
<b>Total FTE</b>	NA	NA	105.65	100.57	100.57	(5.08)	0.00
Authorized - Mgmt	NA	NA	48	45	45	(3)	0
Authorized - Non Mgmt	NA	NA	77	71	71	(6)	0
<b>Total Authorized</b>	NA	NA	125	116	116	(9)	0

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# Public Assistance

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**CHILD SUPPORT SERVICES**

*Phyllis Nance*  
*Director*

**Financial Summary**

Child Support Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	32,114,976	32,209,386	0	0	32,209,386	94,410	0.3%
Revenue	32,114,976	32,209,386	0	0	32,209,386	94,410	0.3%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	53.00	53.00	0.00	0.00	53.00	0.00	0.0%
FTE - Non Mgmt	141.50	141.50	0.00	0.00	141.50	0.00	0.0%
<b>Total FTE</b>	194.50	194.50	0.00	0.00	194.50	0.00	0.0%

**MISSION STATEMENT**

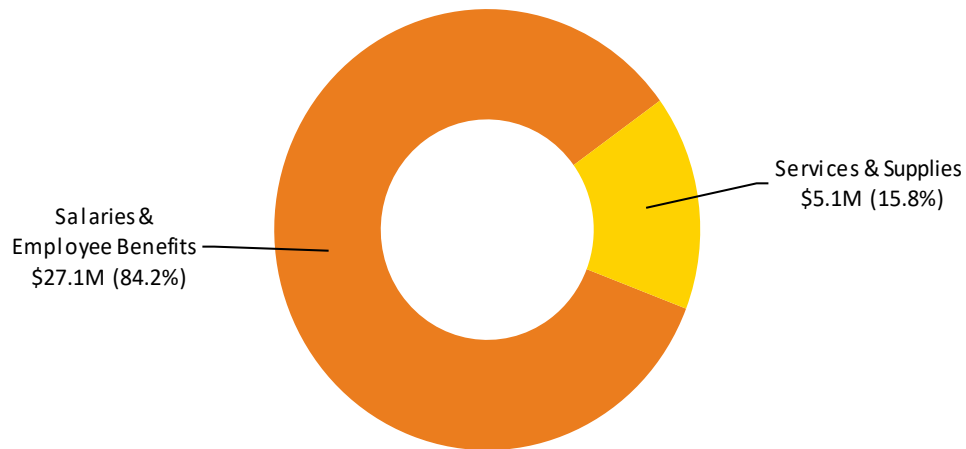
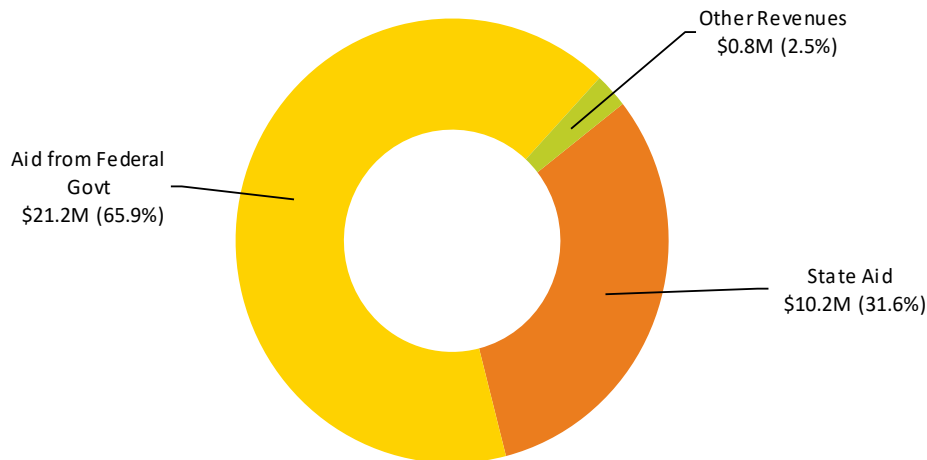
The mission of the Alameda County Child Support Services is to encourage responsible parenting, family self-sufficiency, and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

**MANDATED SERVICES**

In accordance with California Family Code §1700 et seq., 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****Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 194.50 full-time equivalent positions and total appropriations and revenue of \$32,209,386, with no net county cost.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>32,114,976</b>	<b>32,114,976</b>	<b>0</b>	<b>194.50</b>
Salary & Benefit adjustments	520,621		520,621	0.00
Internal Service Fund adjustments	(385,667)	0	(385,667)	0.00
Decrease in supplies procured	(40,544)	0	(40,544)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State and federal allocation adjustments	0	(118,521)	118,521	0.00
Use of recoupment funds	0	212,931	(212,931)	0.00
<b>Subtotal MOE Changes</b>	<b>94,410</b>	<b>94,410</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>32,209,386</b>	<b>32,209,386</b>	<b>0</b>	<b>194.50</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are needed.

**MAJOR SERVICE AREAS****ADMINISTRATION**

The Administrative Division includes the 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 Department of Child Support Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	18,757,461	19,367,375	26,625,716	27,126,106	27,126,106	500,390	0
Services & Supplies	5,113,402	4,968,522	5,489,260	5,083,280	5,083,280	(405,980)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	23,870,863	24,335,897	32,114,976	32,209,386	32,209,386	94,410	0
<b>Financing</b>							
Revenue	23,597,731	15,256,418	32,114,976	32,209,386	32,209,386	94,410	0
<b>Total Financing</b>	23,597,731	15,256,418	32,114,976	32,209,386	32,209,386	94,410	0
<b>Net County Cost</b>	273,132	9,079,479	0	0	0	0	0
FTE - Mgmt	NA	NA	53.00	53.00	53.00	0.00	0.00
FTE - Non Mgmt	NA	NA	141.50	141.50	141.50	0.00	0.00
<b>Total FTE</b>	NA	NA	194.50	194.50	194.50	0.00	0.00
Authorized - Mgmt	NA	NA	73	73	73	0	0
Authorized - Non Mgmt	NA	NA	231	231	231	0	0
<b>Total Authorized</b>	NA	NA	304	304	304	0	0

**SOCIAL SERVICES AGENCY**

*Andrea Ford*  
Agency Director

**Financial Summary**

Social Services Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	914,702,905	967,714,312	0	0	967,714,312	53,011,407	5.8%
Revenue	845,737,298	895,366,135	4,000,000	0	899,366,135	53,628,837	6.3%
<b>Net</b>	68,965,607	72,348,177	(4,000,000)	0	68,348,177	(617,430)	-0.9%
FTE - Mgmt	531.34	534.34	0.00	6.50	540.84	9.50	1.8%
FTE - Non Mgmt	1,845.02	1,845.02	0.00	(6.42)	1,838.60	(6.42)	-0.3%
<b>Total FTE</b>	2,376.36	2,379.36	0.00	0.08	2,379.44	3.08	0.1%

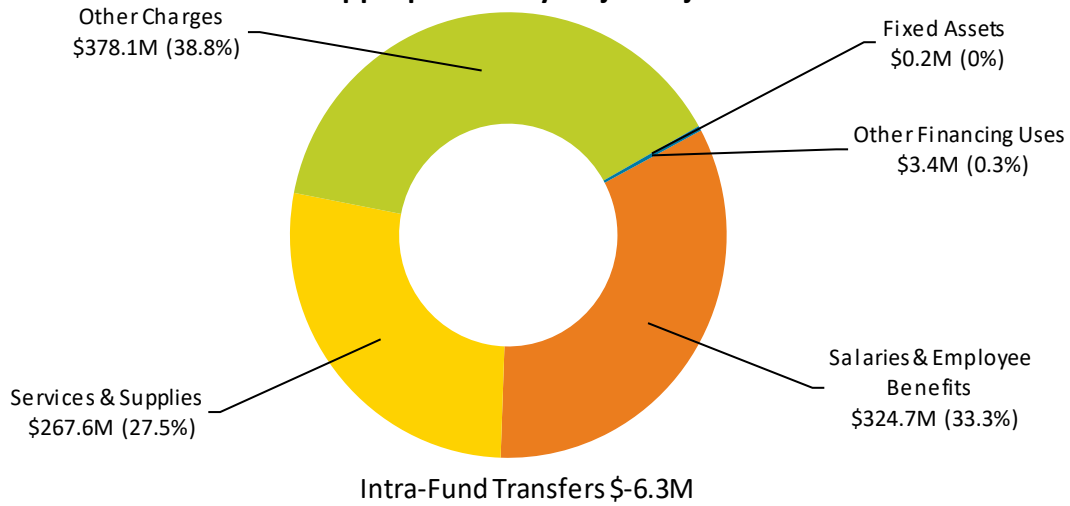
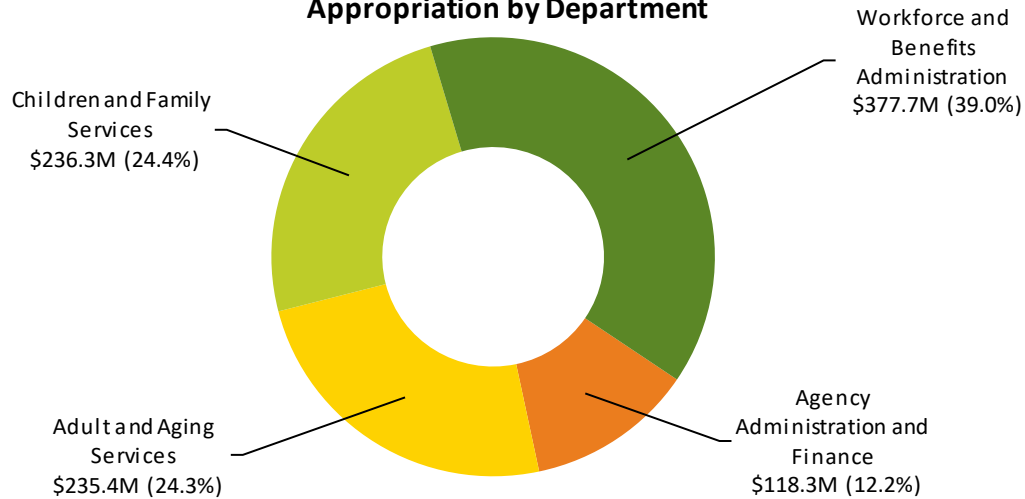
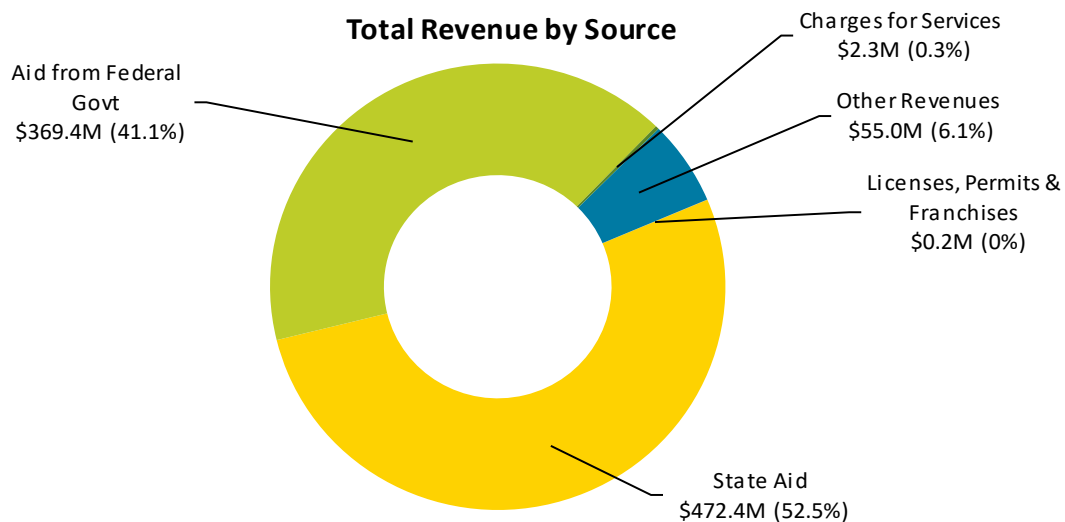
**MISSION STATEMENT**

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, and 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 and 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 2,379.44 full-time equivalent positions and a net county cost of \$68,348,177. The budget includes a decrease of \$617,430 in net county cost and an increase of 3.08 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>914,702,905</b>	<b>845,737,298</b>	<b>68,965,607</b>	<b>2,376.36</b>
Salary & Benefit adjustments	8,701,613	0	8,701,613	0.00
Internal Service Fund adjustments	4,557,658	0	4,557,658	0.00
Community-Based Organizations cost-of-living adjustments	209,194	0	209,194	0.00
Mid-year Board approved adjustment for CalWORKs Housing Support Program	4,878,766	4,878,766	0	0.00
In-Home Support Services (IHSS) expenses due to Maintenance of Effort Inflation and provider wages	6,932,692	0	6,932,692	0.00
Transfer of ALL IN Alameda County positions	622,211	0	622,211	3.00
Increase in debt service payments for capital projects	124,000	0	124,000	0.00
Increased maintenance for CalWORKs Information Network (CalWIN)	555,808	0	555,808	0.00
Interpretation services adjustments	240,000	0	240,000	0.00
CalSAWS revenue adjustments	0	(2,331,389)	2,331,389	0.00
Early Childhood Education database management	1,000,000	0	1,000,000	0.00
Agency staff training expense adjustments	(300,000)	0	(300,000)	0.00
Casey Family Foundation program grant adjustments	(40,000)	(40,000)	0	0.00
Foster Care caseload adjustments	3,474,000	1,723,000	1,751,000	0.00
Emergency Assistance Foster Care caseload adjustments	(4,513,000)	(3,159,000)	(1,354,000)	0.00
Supplemental Foster Care program adjustments	1,375,000	550,000	825,000	0.00
Adoptions caseload adjustments	366,000	322,000	44,000	0.00
Family First Prevention Act Services allocation	4,718,700	4,718,700	0	0.00
Bringing Families Home program adjustments	2,664,000	2,664,000	0	0.00
Kinship Support Services adjustments	2,500,000	2,125,000	375,000	0.00
Transitional Housing Program adjustments	662,476	563,104	99,372	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Department of Education Child Care Grant adjustments	743,200	743,200	0	0.00
Continuum of Care Reform (CCR) adjustments	0	(4,500,000)	4,500,000	0.00
Prior-year close-out revenue to backfill CCR	0	4,500,000	(4,500,000)	0.00
Youth Transition Program grant ended	0	(200,000)	200,000	0.00
Complex Care capacity building grant decrease	(716,900)	(716,900)	0	0.00
Another Road to Safety program adjustments	150,000	127,500	22,500	0.00
Parent Engagement Program adjustments	1,685,000	1,432,250	252,750	0.00
Screening and Assessment adjustments	1,766,899	1,501,864	265,035	0.00
Public Authority adjustments	(394,399)	139,739	(534,138)	0.00
IHSS Health Benefits adjustments	5,764,634	5,764,634	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	4,887,749	4,887,749	0	0.00
AAA indirect rate and other adjustments	0	1,422,869	(1,422,869)	0.00
Interest revenue	0	176,000	(176,000)	0.00
Increased fees	0	299,000	(299,000)	0.00
IHSS administrative adjustments	114,657	733,447	(618,790)	0.00
Adult Protective Services (APS) adjustments	504,345	968,798	(464,453)	0.00
Veteran's Services adjustments	(133,300)	(5,000)	(128,300)	0.00
Home Safe Program adjustments	169,897	169,897	0	0.00
Lanterman-Petris-Short (LPS) conservatorships adjustments	(111,860)	0	(111,860)	0.00
Public Guardian adjustments	(31,225)	0	(31,225)	0.00
Adult Protection Services (APS) tangible funds adjustments	140,000	140,000	0	0.00
Cost shift of APS expenses to COVID-19 emergency revenue	(2,432,607)	0	(2,432,607)	0.00
IHSS public health nurses adjustments	(874,299)	0	(874,299)	0.00
Refugee Assistance caseload adjustments	1,631,000	1,631,000	0	0.00
Prison to Employment adjustments	(829,800)	(797,355)	(32,445)	0.00
General Assistance adjustments	763	1,718	(955)	0.00
Earned Income Tax Credit grant adjustments	31,000	31,000	0	0.00
Refugee grant adjustments	1,006,000	1,006,000	0	0.00
CalWORKs caseload adjustments	4,831,000	4,636,000	195,000	0.00
Marriage license fee adjustments	0	(27,193)	27,193	0.00
Medi-Cal revenue adjustments	0	(4,812,919)	4,812,919	0.00
CalFresh revenue adjustments	0	1,886,269	(1,886,269)	0.00
Home Visiting adjustments	38,729	623,820	(585,091)	0.00
Medi-Cal enrollment grant	0	246,100	(246,100)	0.00
Housing Support Program adjustments	616,536	616,536	0	0.00
FSET revenue adjustments	0	563,029	(563,029)	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalWORKs administration adjustments	557,532	(26,622)	584,154	0.00
Cost shift of Alameda Food Bank expenses to COVID-19 emergency revenue	(5,882,626)	0	(5,882,626)	0.00
Winter Shelter services	560,500	0	560,500	0.00
Dig Deep Farms adjustments	300,000	0	300,000	0.00
Emergency Food services	40,456	0	40,456	0.00
Equipment and office supplies adjustments	73,000	0	73,000	0.00
1991 realignment revenue adjustments	0	4,516,115	(4,516,115)	0.00
2011 realignment revenue adjustments	0	8,126,446	(8,126,446)	0.00
Additional prior-year close out revenue adjustments	0	1,444,022	(1,444,022)	0.00
Use of one-time revenue	0	690,250	(690,250)	0.00
Other adjustments	76,408	(324,607)	401,015	0.00
<b>Subtotal MOE Changes</b>	<b>53,011,407</b>	<b>49,628,837</b>	<b>3,382,570</b>	<b>3.00</b>
<b>2023-24 MOE Budget</b>	<b>967,714,312</b>	<b>895,366,135</b>	<b>72,348,177</b>	<b>2,379.36</b>

**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
<b>2023-24 MOE Budget</b>	<b>967,714,312</b>	<b>895,366,135</b>	<b>72,348,177</b>	<b>2,379.36</b>
1991 Realignment revenue adjustments	0	4,000,000	(4,000,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>967,714,312</b>	<b>899,366,135</b>	<b>68,348,177</b>	<b>2,379.36</b>

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 Proposed Budget</b>	<b>967,714,312</b>	<b>899,366,135</b>	<b>68,348,177</b>	<b>2,379.36</b>
Technical adjustments	0	0	0	0.08
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.08</b>
<b>2023-24 Approved Budget</b>	<b>967,714,312</b>	<b>899,366,135</b>	<b>68,348,177</b>	<b>2,379.44</b>

**DEPARTMENTS INCLUDED:**

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
<b>Adult Services</b>	<b>43,453,669</b>	<b>12,131,873</b>	<b>20,567,056</b>	<b>1,843,000</b>	<b>8,911,739</b>	20.5%	<b>157.19</b>	
Adult Protective Services/Public Guardian/County Services Block Grant	40,892,811	12,131,873	18,980,551	1,843,000	7,937,387	19.4%	152.19	<b>M</b>
Home Safe Program	1,529,187	0	1,368,205	0	160,982	10.5%	0.00	
Veterans' Services	1,031,670	0	218,300	0	813,370	78.8%	5.00	<b>D</b>
<b>In-Home Supportive Services</b>	<b>204,851,483</b>	<b>43,313,170</b>	<b>63,313,007</b>	<b>29,264,022</b>	<b>68,961,284</b>	33.7%	<b>229.04</b>	
IHSS Services	163,562,406	22,400,450	44,068,563	29,264,022	67,829,371	41.5%	0.00	
IHSS Assessments	37,428,384	18,772,271	18,269,269	0	386,844	1.0%	213.04	<b>M</b>
Public Authority	3,860,693	2,140,449	975,175	0	745,069	19.3%	16.00	<b>M</b>
<b>Aging Services</b>	<b>21,082,147</b>	<b>12,928,570</b>	<b>5,482,987</b>	<b>40,000</b>	<b>2,630,590</b>	12.5%	<b>11.92</b>	
Dept on Aging	21,082,147	12,928,570	5,482,987	40,000	2,630,590	12.5%	11.92	<b>M</b>
<b>California Statewide Automated Welfare System (CalSAWS) Consortium &amp; Case Management, Information and Payrolling System (CMIPS)</b>	<b>1,477,171</b>	<b>0</b>	<b>1,477,171</b>	<b>0</b>	<b>0</b>	0.0%	<b>0.00</b>	
CalSAWS, CMIPS	1,477,171	0	1,477,171	0	0	0.0%	0.00	<b>M</b>
<b>CalWORKs</b>	<b>209,965,873</b>	<b>126,407,780</b>	<b>75,775,651</b>	<b>2,219,250</b>	<b>5,563,192</b>	2.6%	<b>400.08</b>	
Payments to Families	84,649,000	26,542,000	56,222,000	224,000	1,661,000	2.0%	0.00	<b>M</b>
ALL IN	644,575	0	0	995,250	(350,675)	-54.4%	0.00	<b>D</b>
Employment & Support	28,114,341	28,114,341	0	0	0	0.0%	159.84	<b>M</b>
Child Care	27,774,208	27,774,208	0	0	0	0.0%	4.81	<b>M</b>
CalWORKs Eligibility	29,961,453	25,401,247	4,560,207	0	0	0.0%	205.98	<b>M</b>
CalWORKs Fraud	2,448,353	2,448,353	0	0	0	0.0%	10.47	<b>M</b>

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
CalLearn	663,689	663,689	0	0	0	0.0%	0.70	M
CalWORKs Family Stabilization	2,643,693	1,177,346	899,785	0	566,562	21.4%	13.22	M
CalWORKs HSP	7,816,000	7,815,831	0	0	169	0.0%	0.00	D
CalWORKs HSP - OHA	1,000,000	0	0	1,000,000	0	0.0%	0.00	D
CalWORKs Home Visiting	2,239,000	2,159,287	0	0	79,713	0.0%	0.00	M
CalWORKs TCVAP	506,267	0	506,267	0	0	0.0%	0.16	D
CALWORKS Expanded Subsidized Employment (ESE)	7,774,793	4,168,478	0	0	3,606,315	46.4%	4.89	M
Substance Abuse & Mental Health Treatment	2,785,500	0	2,785,500	0	0	0.0%	0.00	D
CalWORKs Diaper Assistance	143,000	143,000	0	0	0	0.0%	0.00	D
HDAP	10,802,000	0	10,801,892	0	108	0.0%	0.00	D
<b>CalFresh</b>	<b>73,599,518</b>	<b>36,121,584</b>	<b>26,347,830</b>	<b>0</b>	<b>11,130,105</b>	<b>15.1%</b>	<b>382.81</b>	
CalFresh Eligibility	73,434,188	36,121,584	26,342,945	0	10,969,660	14.9%	381.93	M
CalFresh Supp Nutrition Benefit	165,330	0	4,885	0	160,445	97.0%	0.88	D
<b>General Assistance</b>	<b>59,219,882</b>	<b>0</b>	<b>0</b>	<b>2,984,000</b>	<b>56,235,882</b>	<b>95.0%</b>	<b>121.96</b>	
GA Payments	38,010,000	0	0	2,984,000	35,026,000	92.1%	0.00	M/D
GA Eligibility	21,209,882	0	0	0	21,209,882	100.0%	121.96	M
<b>GA/Food Stamps Employment Services</b>	<b>3,060,738</b>	<b>1,257,235</b>	<b>0</b>	<b>0</b>	<b>1,803,503</b>	<b>58.9%</b>	<b>17.50</b>	
GA / Food Stamps Employment Services	3,060,738	1,257,235	0	0	1,803,503	58.9%	17.50	D
<b>Medi-Cal Eligibility</b>	<b>86,966,496</b>	<b>43,881,298</b>	<b>43,085,198</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>474.17</b>	
Medi-Cal Enrollment	796,100	796,100	0	0	0	0.0%	0.00	
Medi-Cal Eligibility	86,170,396	43,085,198	43,085,198	0	0	0.0%	474.17	M
<b>Refugee Cash Assistance</b>	<b>2,470,457</b>	<b>2,470,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1.98</b>	

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
RCA Payments	2,121,000	2,121,000	0	0	0	0.0%	0.00	M
RCA Eligibility	349,457	349,457	0	0	0	0.0%	1.98	M
<b>Cash Assistance Program for Immigrants(CAPI)</b>	<b>6,649</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.04</b>	
Cash Assistance Program for Immigrants (CAPI)	6,649	0	6,649	0	0	0.0%	0.04	M
<b>WINS Admin</b>	<b>379,749</b>	<b>0</b>	<b>183,435</b>	<b>0</b>	<b>196,314</b>	<b>51.7%</b>	<b>2.15</b>	<b>D</b>
<b>Grants</b>	<b>2,033,000</b>	<b>2,023,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>	
EITC grants	51,000	51,000	0	0	0	0.0%	0.00	
WBA Grants (Refugee)	1,972,000	1,972,000	0	0	0	0.0%	0.00	
<b>CFS Grants</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>	
<b>Workforce Development Board (WDB)</b>	<b>8,039,512</b>	<b>7,306,758</b>	<b>640,000</b>	<b>40,000</b>	<b>52,754</b>	<b>0.7%</b>	<b>18.50</b>	
WDB	8,039,512	7,306,758	640,000	40,000	52,754	0.7%	18.50	M
<b>Other County Only Costs and revenue transfers</b>	<b>5,569,553</b>	<b>0</b>	<b>90,222,940</b>	<b>19,788,000</b>	<b>(104,441,387)</b>	<b>-1,875.2%</b>	<b>14.96</b>	
Other County Only Costs and revenue transfers	0	0	0	19,780,000	(19,780,000)	0.0%	0.00	
Other County Only Costs and revenue transfers	5,569,553	0	90,222,940	8,000	(84,661,387)	-1,520.1%	14.96	D
<b>Dept of Education Child Care Grant</b>	<b>3,440,000</b>	<b>0</b>	<b>3,440,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>	
Dept of Education Child Care Grant	3,440,000	0	3,440,000	0	0	0.0%	0.00	D
<b>Child Welfare Services</b>	<b>115,187,457</b>	<b>30,305,522</b>	<b>69,161,969</b>	<b>811,432</b>	<b>14,908,535</b>	<b>12.9%</b>	<b>405.23</b>	
Child Welfare Services under the Title IVE	37,024,185	17,202,717	17,600,599	0	2,220,869	6.0%	305.52	D

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Child Welfare Services - CWS IV-B	43,909,074	647,377	41,308,431	0	1,953,266	4.4%	0.00	D
EA TANF	16,535,882	6,500,058	0	0	10,035,824	60.7%	94.21	M
Emergency Child Care Bridge (ECCB) Program For Foster Children	1,893,000	946,500	946,500	0	0	0.0%	0.00	M
CSEC	1,058,000	529,000	529,000	0	0	0.0%	0.00	M
Independent Living Program/Emancipated Youth Stipend	2,097,104	784,454	1,312,650	0	0	0.0%	0.00	M
Family Support Services (PSSF)	1,248,547	1,012,580	0	0	235,967	18.9%	1.52	M
<b>Child Abuse Prevention, Intervention &amp; Treatment (CAPIT)</b>	<b>1,347,221</b>	<b>0</b>	<b>535,789</b>	<b>811,432</b>	<b>0</b>	0.0%	<b>0</b>	<b>D</b>
Child Abuse Prevention, Intervention & Treatment (CAPIT)	535,789	0	535,789	0	0	0.0%	0.00	D
Child Abuse Prevention, Intervention & Treatment (CAPIT) Fee Funded	811,432	0	0	811,432	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
KINGAP IV-E ADMIN	338,072	55,836	61,393	0	220,843	65.3%	1.85	M
Kin-GAP Administration	422,372	0	180,607	0	241,765	57.2%	2.12	M
<b>Adoptions</b>	<b>31,633,606</b>	<b>13,897,038</b>	<b>15,015,213</b>	<b>52,000</b>	<b>2,669,355</b>	8.4%	<b>27.80</b>	
Adoption Assistance Payments	26,631,000	11,816,000	12,093,645	0	2,721,355	10.2%	0.00	M
Adoptions Social Work	5,002,606	2,081,038	2,921,568	52,000	(52,000)	-1.0%	27.80	M
<b>Child &amp; Family Team</b>	<b>6,838,545</b>	<b>3,419,273</b>	<b>3,419,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24.72</b>	

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Child & Family Team	6,838,545	3,419,273	3,419,273	0	0	0.0%	24.72	D
<b>Resource Family Approval</b>	<b>11,126,178</b>	<b>5,563,089</b>	<b>5,563,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57.84</b>	
Resource Family Approval	11,126,178	5,563,089	5,563,089	0	0	0.0%	57.84	D
<b>Out-of-Home Placement</b>	<b>75,204,864</b>	<b>28,402,820</b>	<b>44,700,997</b>	<b>297,000</b>	<b>1,804,047</b>	<b>2.4%</b>	<b>33.51</b>	
SSA & Probation Foster Care Payments	29,847,000	18,166,000	11,384,000	297,000	0	0.0%	0.00	M
AB 12 Extended Foster Care Payments	12,755,000	3,424,000	9,331,000	0	0	0.0%	0.00	M
Extended Foster Care Administration	1,860,641	896,748	963,893	0	0	0.0%	10.58	M
Foster Care EA	42,680	0	36,278	0	6,402	15.0%	0.24	M
FURS	547,781	0	547,781	0	0	0.0%	0.00	M
Families First Prevention Services Act Part IV (FFPSA)	5,091,000	0	5,091,000	0	0	0.0%	0.00	
Housing Navigators Program Grant	246,700	0	246,700	0	0	0.0%	0.00	
Transitional Housing Program Grant	2,408,400		2,408,400	0	0	0.0%	0.00	
Complex Care	308,000	0	308,000	0	0	0.0%	0.00	
Bringing Family Home	2,664,000	0	2,664,000	0	0	0.0%	0.00	
Emergency Assistance Payments	1,645,000	1,152,000	0	0	493,000	30.0%	0.00	M
STOP	2,626,098	0	1,838,269	0	787,829	30.0%	0.00	M
NCWS - Options	887,131	192,762	473,530	0	220,840	24.9%	0.00	M
NCWS - Group Home Monthly Visits	683,460	273,748	409,712	0	0	0.0%	3.91	M
NCWS - FPP	638,248	123,647	360,220	0	154,380	24.2%	1.77	D

## SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Foster Care & Adoption Eligibility	3,386,445	2,531,717	713,133	0	141,595	4.2%	17.02	D
NCWS - Foster Parent Training	238,540	97,197	141,342	0	0	0.0%	0.00	D
Transitional Housing Program - Plus	5,692,740	0	5,692,740	0	0	0.0%	0.00	M
Supplemental Foster Care	3,636,000	1,545,000	2,091,000		0	9.8%	0.00	M
<b>Domestic Violence - Marriage License Fees</b>	<b>185,500</b>	<b>0</b>	<b>0</b>	<b>185,500</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>	
Domestic Violence - Marriage License Fees	185,500	0	0	185,500	0	0.0%	0.00	D
<b>Emergency Food, Shelter, and Other Services</b>	<b>12,269,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,269,000</b>	<b>100.0%</b>	<b>0.00</b>	
Emergency Food, Shelter, and Other Services	12,269,000	0	0	0	12,269,000	100.0%	0.00	D
<b>Value of Services Delivered</b>	<b>978,061,048</b>	<b>369,429,466</b>	<b>468,402,465</b>	<b>57,534,204</b>	<b>82,694,913</b>	<b>0.0%</b>	<b>2,381.39</b>	
<b>Adjustments</b>	<b>(10,346,736)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,346,736)</b>	<b>0.0%</b>	0.00	
adj county-wide indirect costs	(7,910,628)	0	0	0	(7,910,628)	0.0%	0.00	
adj lps not abated	(2,436,108)	0	0	0	(2,436,108)	0.0%	0.00	
adj additional realignment for budget balancing	0	0	0	0	(4,000,000)	0.0%	0.00	
<b>Social Services Agency</b>	<b>967,714,312</b>	<b>369,429,466</b>	<b>468,402,465</b>	<b>57,534,204</b>	<b>68,348,177</b>	<b>0.0%</b>	<b>2381.39</b>	



**SOCIAL SERVICES AGENCY -  
ADMINISTRATION AND FINANCE**

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

***Financial Summary***

Agency Administration and Finance	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	111,202,131	119,710,432	0	(1,393,820)	118,316,612	7,114,481	6.4%
Revenue	89,820,385	92,695,361	0	0	92,695,361	2,874,976	3.2%
<b>Net</b>	<b>21,381,746</b>	<b>27,015,071</b>	<b>0</b>	<b>(1,393,820)</b>	<b>25,621,251</b>	<b>4,239,505</b>	<b>19.8%</b>
FTE - Mgmt	167.09	171.09	0.00	(3.00)	168.09	1.00	0.6%
FTE - Non Mgmt	151.03	151.03	0.00	(1.00)	150.03	(1.00)	-0.7%
<b>Total FTE</b>	<b>318.12</b>	<b>322.12</b>	<b>0.00</b>	<b>(4.00)</b>	<b>318.12</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

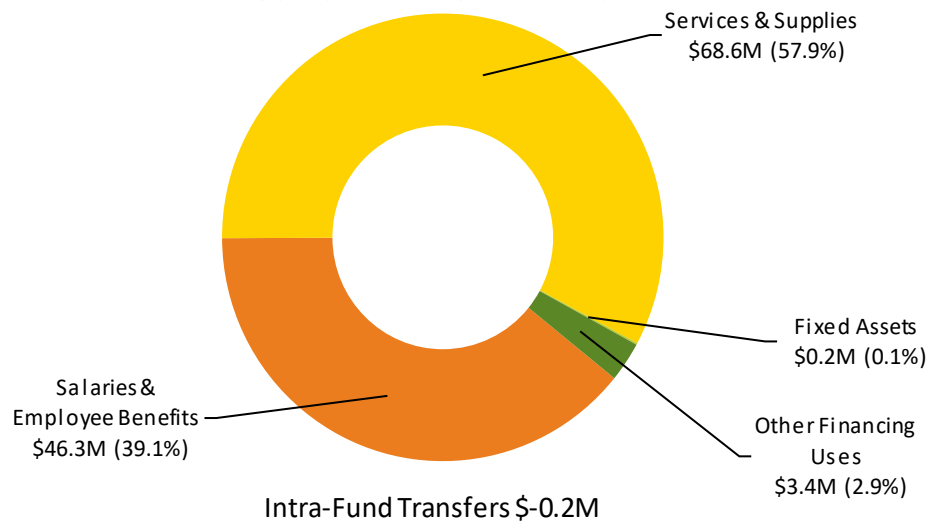
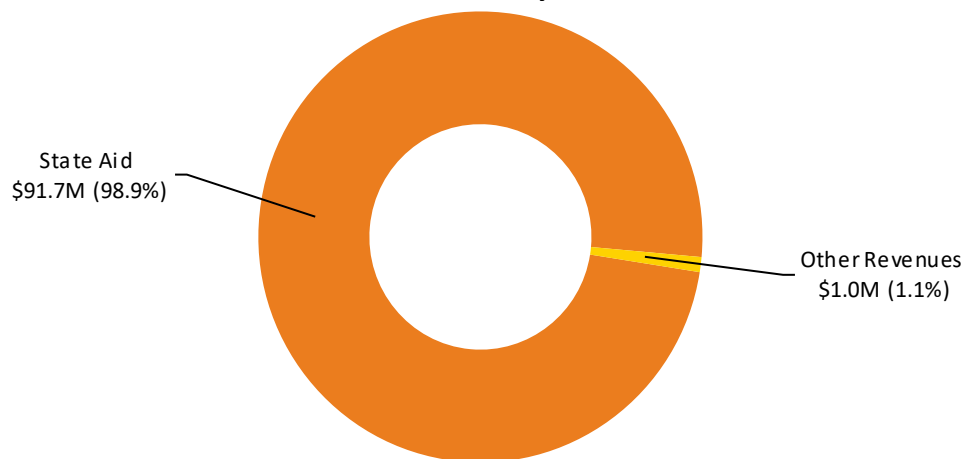
To provide Social Services Agency (SSA) employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

**MANDATED SERVICES**

The Agency Administration and Finance Department provides the following administration services including, but not limited to: budget and forecasting management; recruitment and hiring; facilities management; assistance with State and federal audits; risk management, administration of workforce investment funding and policies; contracts management; language access; information systems; and welfare fraud prevention.

**DISCRETIONARY SERVICES**

The Agency Administration and Finance Department provides the following discretionary services including, but not limited to: policy, strategy and innovation; data and evaluation; disaster preparedness and emergency management; training and consulting; procurement; and administrative support services.

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

The Final Budget includes funding for 318.12 full-time equivalent positions and a net county cost of \$25,621,251. The budget includes an increase of \$4,239,505 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>111,202,131</b>	<b>89,820,385</b>	<b>21,381,746</b>	<b>318.12</b>
Salary & Benefit adjustments	1,570,680	0	1,570,680	0.00
Reclassification/transfer of positions	183,608	0	183,608	1.00
Internal Service Fund adjustments	4,414,455	0	4,414,455	0.00
Transfer of ALL IN Alameda County positions	622,211	0	622,211	3.00
Increase in debt service payments for capital projects	124,000	0	124,000	0.00
Increased maintenance for CalWORKs Information Network (CalWIN)	555,808	0	555,808	0.00
Interpretation services adjustments	240,000	0	240,000	0.00
CalSAWS revenue adjustments	0	(2,331,389)	2,331,389	0.00
Early Childhood Education database management	1,000,000	0	1,000,000	0.00
Training expense adjustments	(300,000)	0	(300,000)	0.00
Equipment and office supplies adjustments	73,000	0	73,000	0.00
1991 realignment revenue adjustments	0	4,516,115	(4,516,115)	0.00
Use of one-time revenue	0	690,250	(690,250)	0.00
Other adjustments	24,539	0	24,539	0.00
<b>Subtotal MOE Changes</b>	<b>8,508,301</b>	<b>2,874,976</b>	<b>5,633,325</b>	<b>4.00</b>
<b>2023-24 MOE Budget</b>	<b>119,710,432</b>	<b>92,695,361</b>	<b>27,015,071</b>	<b>322.12</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>119,710,432</b>	<b>92,695,361</b>	<b>27,015,071</b>	<b>322.12</b>
Reclassification/transfer of positions	0	0	0	(4.00)
Technical adjustments	(1,393,820)	0	(1,393,820)	0.00
<b>Subtotal Final Changes</b>	<b>(1,393,820)</b>	<b>0</b>	<b>(1,393,820)</b>	<b>(4.00)</b>
<b>2023-24 Approved Budget</b>	<b>118,316,612</b>	<b>92,695,361</b>	<b>25,621,251</b>	<b>318.12</b>

**MAJOR SERVICE AREAS****HUMAN RESOURCES**

The Human Resources Department (HRD) 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 and Ergonomic programs. The Training and Consulting Team (TACT) 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 serves as a liaison for the Agency's medical leaves and accommodation service programs (e.g., Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves).

**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**

The Government and Community Relations (GCR) Department serves as the primary liaison between the Agency and federal, State, and local government entities and community organizations for services including childcare subsidies, disaster preparedness and emergency management, immigrant relations, legislative and budget analysis, program evaluation and strategic planning, information services and program integrity, and oversight of the Alameda County Workforce Development Board. GCR represents the agency at community events, and fosters relationships with constituent groups and local leaders to create a positive impact on our County.

**Alameda County Workforce Development Board (ACWDB)**

The Alameda County Workforce Development Board (ACWDB) is a business-led and staff-supported entity, 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 the WIOA Title I programs and other workforce initiatives. ACWDB include the cities and places in Alameda County 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 the 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, which provides 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 and affected laid-off workers.

**Information Systems and Program Integrity Division (ISPID)**

The Information Services and Program Integrity Division (ISPID) has developed into a multifaceted division focused on application support, and review of income and program eligibility determination. Program Integrity works closely with the District Attorney's Office who investigates allegations of welfare fraud and Electronic Benefit Transfer (EBT) theft. Allegations of welfare fraud are pursued via court or an Administrative Disqualification Hearing. There are five sections under Program Integrity: (1) The Appeals and Compliance Unit assists applicants or recipients of social services programs to resolve their issues with County action or inaction taken on their case. (2) The Income and Eligibility Verification System (IEVS) staff review for possible overpayment of benefits. When overpayments are identified, liable individuals are notified in writing and recovery of the overpayment is pursued. (3) The Quality Control staff review cases for accuracy of eligibility determinations and benefit issuance. The unit works with State partners during regular program audits. (4) The Quality Assurance Unit reviews cases to determine error trends and tailor trainings to address and reverse those trends. (5) The Information Services Unit provides staff necessary tools and support to navigate the various case record systems that pertain to SSA's clientele. Additionally, this section evaluates new technology in collaboration with the Information Technology Department (ITD) to determine if it can be a benefit to the Agency.

**Office of Data and Evaluation (ODE)**

The Office of Data and Evaluation (ODE) conducts data analysis that informs agencywide decision making. ODE creates agencywide reports and program evaluations. The Office performs research to support program design and partners with internal agency staff and external partners to develop performance metrics for contracts.

**Office of Disaster Preparedness and Emergency Management (DPEM)**

The Office of Disaster Preparedness and Emergency Management (DPEM) leads the Agency's effort to prepare for, respond to, and recover from disasters or emergencies. DPEM is the lead for the Alameda County Office of Emergency Services, Emergency Operations Center 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, Strategy & Innovation (PSI)**

The Office of Policy, Strategy, & Innovation (PSI) provides legislative and budget analysis, fund development, planning and decision-making support resources for the Agency. PSI assists policymakers in understanding the implications of pending and adopted legislation with impacts to human services and develops policy and program recommendations to strengthen the safety net. PSI also administers the California Alternative Payment Program (CAPP) and supports policy, legislation, and budget initiatives that enhance early childhood education (ECE) and the network of child care providers in Alameda County. In addition, PSI focuses on immigrant relations—providing education and resources that help local governments, community partners, and other entities understand the issues, needs and contributions of immigrants and refugees.

**California Alternative Payment Program (CAPP)**

California Alternative Payment Program (CAPP) 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 currently receiving aid, and are income eligible, homeless, and/or the 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.

#### ALL IN Alameda County (ALL IN)

ALL IN Alameda County was founded as a countywide initiative by Alameda County Supervisor Wilma Chan in January 2014 and joined the SSA Government and Community Relations Department in July 2022. ALL IN is an innovation hub embedded within local government that prioritizes strategies that work towards achieving Alameda County's Vision 2026, equity, and systems change. ALL IN actively collaborates with community organizations and leaders to inform its work. ALL IN's work over the last three years has applied an intersectional lens to anti-poverty strategies, exploring upstream and mid-stream approaches to develop programs in its three focus areas. ALL IN's three areas of focus include basic needs, quality education, and economic development.

#### PUBLIC AFFAIRS

The Office of Public Affairs (OPA) advises the Agency Director and department executives department executives on all aspects of media relations and communications issues. The Season of Sharing (SOS) and Volunteer Income Tax Assistance (VITA) programs are also housed in OPA.

#### Budget Unit Included:

10000_320100_30000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	51,805,906	52,839,904	44,569,070	46,945,569	46,347,901	1,778,831	(597,668)
Services & Supplies	83,490,607	131,791,022	63,413,061	69,420,863	68,624,711	5,211,650	(796,152)
Other Charges	0	3,352	0	0	0	0	0
Fixed Assets	34,442,348	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	(206,000)	(206,000)	(206,000)	0	0
Other Financing Uses	3,301,364	3,312,615	3,276,000	3,400,000	3,400,000	124,000	0
<b>Net Appropriation</b>	<b>173,040,226</b>	<b>187,946,892</b>	<b>111,202,131</b>	<b>119,710,432</b>	<b>118,316,612</b>	<b>7,114,481</b>	<b>(1,393,820)</b>
<b>Financing</b>							
Revenue	5,162,352	4,994,128	89,820,385	92,695,361	92,695,361	2,874,976	0
<b>Total Financing</b>	<b>5,162,352</b>	<b>4,994,128</b>	<b>89,820,385</b>	<b>92,695,361</b>	<b>92,695,361</b>	<b>2,874,976</b>	<b>0</b>
<b>Net County Cost</b>	<b>167,877,873</b>	<b>182,952,763</b>	<b>21,381,746</b>	<b>27,015,071</b>	<b>25,621,251</b>	<b>4,239,505</b>	<b>(1,393,820)</b>
FTE - Mgmt	NA	NA	167.09	171.09	168.09	1.00	(3.00)
FTE - Non Mgmt	NA	NA	151.03	151.03	150.03	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>318.12</b>	<b>322.12</b>	<b>318.12</b>	<b>0.00</b>	<b>(4.00)</b>
Authorized - Mgmt	NA	NA	268	271	258	(10)	(13)
Authorized - Non Mgmt	NA	NA	200	197	200	0	3
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>468</b>	<b>468</b>	<b>458</b>	<b>(10)</b>	<b>(10)</b>

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

Adult and Aging Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	218,780,034	234,027,575	0	1,393,820	235,421,395	16,641,361	7.6%
Revenue	174,817,443	188,883,685	3,000,000	0	191,883,685	17,066,242	9.8%
<b>Net</b>	<b>43,962,591</b>	<b>45,143,890</b>	<b>(3,000,000)</b>	<b>1,393,820</b>	<b>43,537,710</b>	<b>(424,881)</b>	<b>-1.0%</b>
FTE - Mgmt	60.00	59.00	0.00	6.50	65.50	5.50	9.2%
FTE - Non Mgmt	223.42	223.42	0.00	(6.42)	217.00	(6.42)	-2.9%
<b>Total FTE</b>	<b>283.42</b>	<b>282.42</b>	<b>0.00</b>	<b>0.08</b>	<b>282.50</b>	<b>(0.92)</b>	<b>-0.3%</b>

**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.

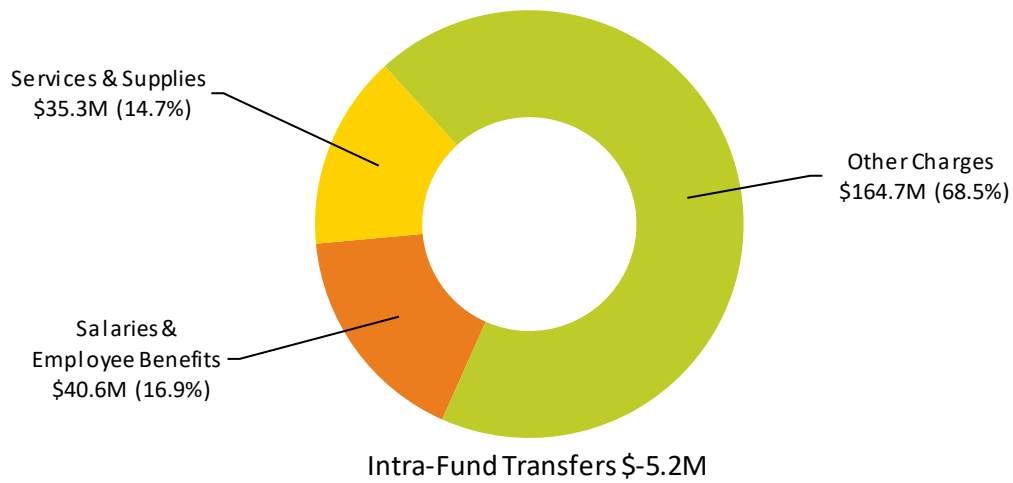
**MANDATED SERVICES**

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 (AAA).

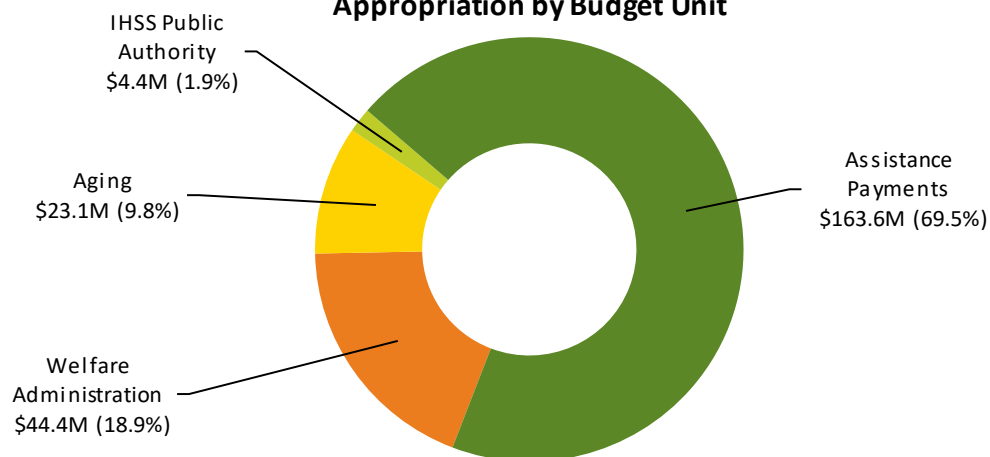
**DISCRETIONARY SERVICES**

The Alameda County Veterans Service Office (CVSO) provides veterans, their dependents and survivors with benefits information for the United States Department of Veterans Affairs (VA) and CalVet. CVSO also provides benefits claims assistance for VA pension, Aid & Assistance, health care enrollment, Department of Motor Vehicle Veterans License Verification, and assistance requesting military service records.

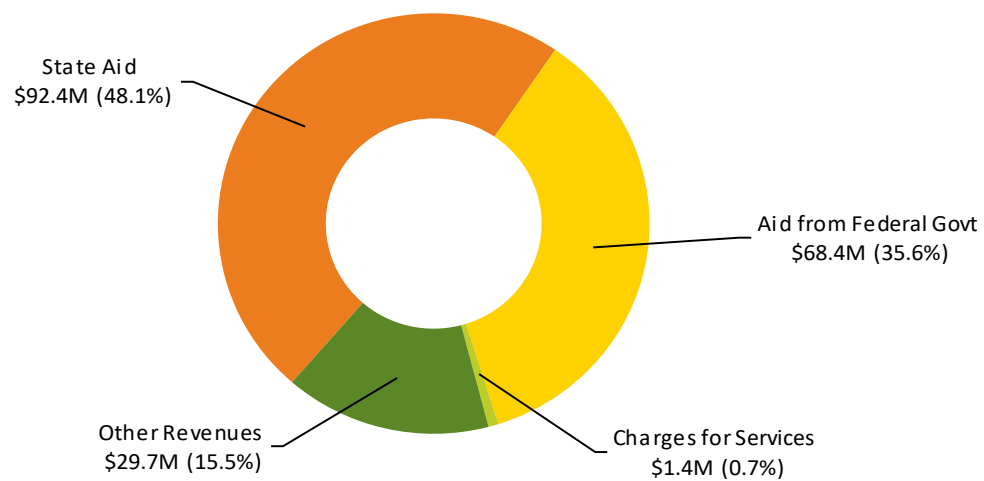
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source





**FINAL BUDGET**

The Final Budget includes funding for 282.50 full-time equivalent positions and a net county cost of \$43,537,710. The budget includes a decrease of \$424,881 in net county cost and a decrease of 0.92 full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>218,780,034</b>	<b>174,817,443</b>	<b>43,962,591</b>	<b>283.42</b>
Salary & Benefit adjustments	853,800	0	853,800	0.00
Reclassification/transfer of positions	(183,609)	0	(183,609)	(1.00)
Internal Service Fund adjustments	83,176	0	83,176	0.00
Public Authority adjustments	(394,399)	139,739	(534,138)	0.00
In-Home Support Services (IHSS) expenses due to Maintenance of Effort inflator and provider wages	6,932,692	0	6,932,692	0.00
IHSS Health Benefits adjustment	5,764,634	5,764,634	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	4,887,749	4,887,749	0	0.00
AAA indirect rate and other adjustments	0	1,422,869	(1,422,869)	0.00
Interest revenue	0	176,000	(176,000)	0.00
Increased fees	0	299,000	(299,000)	0.00
IHSS administrative adjustments	114,657	733,447	(618,790)	0.00
Adult Protective Services (APS) adjustments	504,345	968,798	(464,453)	0.00
Veteran's Services adjustments	(133,300)	(5,000)	(128,300)	0.00
Home Safe Program adjustments	169,897	169,897	0	0.00
Lanterman-Petris-Short (LPS) conservatorships adjustment	(111,860)	0	(111,860)	0.00
Public Guardian adjustments	(31,225)	0	(31,225)	0.00
Adult Protective Services (APS) tangible funds adjustment	140,000	140,000	0	0.00
Cost shift of APS expenses to COVID-19 emergency revenue	(2,432,607)	0	(2,432,607)	0.00
IHSS public health nurses adjustments	(874,299)	0	(874,299)	0.00
2011 realignment revenue adjustment	0	(490,892)	490,892	0.00
Other adjustments	(42,110)	(139,999)	97,889	0.00
<b>Subtotal MOE Changes</b>	<b>15,247,541</b>	<b>14,066,242</b>	<b>1,181,299</b>	<b>(1.00)</b>
<b>2023-24 MOE Budget</b>	<b>234,027,575</b>	<b>188,883,685</b>	<b>45,143,890</b>	<b>282.42</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>234,027,575</b>	<b>188,883,685</b>	<b>45,143,890</b>	<b>282.42</b>
1991 Realignment revenue adjustments	0	3,000,000	(3,000,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>234,027,575</b>	<b>191,883,685</b>	<b>42,143,890</b>	<b>282.42</b>

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>234,027,575</b>	<b>191,883,685</b>	<b>42,143,890</b>	<b>282.42</b>
Technical adjustments	1,393,820	0	1,393,820	0.08
<b>Subtotal Final Changes</b>	<b>1,393,820</b>	<b>0</b>	<b>1,393,820</b>	<b>0.08</b>
<b>2023-24 Approved Budget</b>	<b>235,421,395</b>	<b>191,883,685</b>	<b>43,537,710</b>	<b>282.50</b>

**MAJOR SERVICE AREAS****ADULT AND 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 and 880,000 units of (registered) services annually, such as meals or hours of adult day care, through contracts and partnerships with 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 center access, and nutrition education. AAA directly manages two programs: Information & Assistance (I&A) and the emerging Aging and Disability Resource Connection (ADRC), a “no wrong door” collaborative with Alameda County’s two Independent Living Centers (ILCs) 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 have a disability. IHSS authorizes domestic and personal care services to be performed by a paid provider that allow program recipients to reside safely in their own homes. IHSS enrolls qualified individuals to become paid providers and provides them with technical and administrative support. 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 individuals to become IHSS 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.

**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. The State-mandated expansion was accompanied by a formula-based funding increase for APS programs statewide (WIC 15750(b)(2)). 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 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	32,836,000	34,586,805	36,210,648	36,755,916	35,729,195	(481,453)	(1,026,721)
Services & Supplies	6,196,686	7,450,667	15,203,542	11,862,656	11,751,494	(3,452,048)	(111,162)
Other Charges	756,973	757,544	1,025,983	1,165,983	1,165,983	140,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,274,310)	(2,341,443)	(2,467,251)	(4,262,226)	(4,262,226)	(1,794,975)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	37,515,349	40,453,573	49,972,922	45,522,329	44,384,446	(5,588,476)	(1,137,883)
<b>Financing</b>							
Revenue	46,931,514	49,370,754	52,377,992	54,720,135	54,720,135	2,342,143	0
<b>Total Financing</b>	46,931,514	49,370,754	52,377,992	54,720,135	54,720,135	2,342,143	0
<b>Net County Cost</b>	(9,416,164)	(8,917,181)	(2,405,070)	(9,197,806)	(10,335,689)	(7,930,619)	(1,137,883)
FTE - Mgmt	NA	NA	48.50	47.50	47.50	(1.00)	0.00
FTE - Non Mgmt	NA	NA	207.00	207.00	200.00	(7.00)	(7.00)
<b>Total FTE</b>	NA	NA	255.50	254.50	247.50	(8.00)	(7.00)
Authorized - Mgmt	NA	NA	65	64	65	0	1
Authorized - Non Mgmt	NA	NA	287	288	288	1	0
<b>Total Authorized</b>	NA	NA	352	352	353	1	1

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES

10000_320150_33000 Realignment - Human Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Financing</b>							
Revenue	4,691,215	3,071,881	17,354,226	16,863,334	16,863,334	(490,892)	0
<b>Total Financing</b>	4,691,215	3,071,881	17,354,226	16,863,334	16,863,334	(490,892)	0
<b>Net County Cost</b>	(4,691,215)	(3,071,881)	(17,354,226)	(16,863,334)	(16,863,334)	490,892	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320200_33000 Aging	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,245,131	1,569,487	1,952,412	2,029,952	3,167,835	1,215,423	1,137,883
Services & Supplies	10,396,023	11,948,745	12,855,993	20,012,618	20,888,712	8,032,719	876,094
Intra-Fund Transfer	(917,122)	(917,122)	(1,040,313)	(960,423)	(960,423)	79,890	0
<b>Net Appropriation</b>	10,724,032	12,601,111	13,768,092	21,082,147	23,096,124	9,328,032	2,013,977
<b>Financing</b>							
Revenue	7,745,214	9,353,511	12,140,939	18,451,557	18,451,557	6,310,618	0
<b>Total Financing</b>	7,745,214	9,353,511	12,140,939	18,451,557	18,451,557	6,310,618	0
<b>Net County Cost</b>	2,978,818	3,247,600	1,627,153	2,630,590	4,644,567	3,017,414	2,013,977
FTE - Mgmt	NA	NA	8.50	8.50	15.00	6.50	6.50
FTE - Non Mgmt	NA	NA	3.42	3.42	4.00	0.58	0.58
<b>Total FTE</b>	NA	NA	11.92	11.92	19.00	7.08	7.08
Authorized - Mgmt	NA	NA	14	16	17	3	1
Authorized - Non Mgmt	NA	NA	6	6	5	(1)	(1)
<b>Total Authorized</b>	NA	NA	20	22	22	2	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES

10000_320300_33000 IHSS Public Authority	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,524,378	1,510,889	1,647,895	1,695,278	1,695,278	47,383	0
Services & Supplies	494,278	750,109	2,526,045	2,165,415	2,683,141	157,096	517,726
Other Charges	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,018,655	2,260,999	4,173,940	3,860,693	4,378,419	204,479	517,726
<b>Financing</b>							
Revenue	1,893,138	1,975,519	2,975,885	3,115,624	3,115,624	139,739	0
<b>Total Financing</b>	1,893,138	1,975,519	2,975,885	3,115,624	3,115,624	139,739	0
<b>Net County Cost</b>	125,518	285,480	1,198,055	745,069	1,262,795	64,740	517,726
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	16	16	16	0	0

10000_320500_33000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	153,461,140	148,503,322	150,865,080	163,562,406	163,562,406	12,697,326	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	153,461,140	148,503,322	150,865,080	163,562,406	163,562,406	12,697,326	0
<b>Financing</b>							
Revenue	41,107,283	27,275,252	89,968,401	95,733,035	98,733,035	8,764,634	3,000,000
<b>Total Financing</b>	41,107,283	27,275,252	89,968,401	95,733,035	98,733,035	8,764,634	3,000,000
<b>Net County Cost</b>	112,353,857	121,228,069	60,896,679	67,829,371	64,829,371	3,932,692	(3,000,000)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY -  
CHILDREN AND FAMILY SERVICES**

*Michelle Love*  
Assistant Agency Director

**Financial Summary**

Children and Family Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	219,049,142	236,304,062	0	0	236,304,062	17,254,920	7.9%
Revenue	221,670,152	243,838,714	1,000,000	0	244,838,714	23,168,562	10.5%
<b>Net</b>	<b>(2,621,010)</b>	<b>(7,534,652)</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(8,534,652)</b>	<b>(5,913,642)</b>	<b>-225.6%</b>
FTE - Mgmt	122.92	121.92	0.00	0.00	121.92	(1.00)	-0.8%
FTE - Non Mgmt	429.53	429.53	0.00	0.00	429.53	0.00	0.0%
<b>Total FTE</b>	<b>552.45</b>	<b>551.45</b>	<b>0.00</b>	<b>0.00</b>	<b>551.45</b>	<b>(1.00)</b>	<b>-0.2%</b>

**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.

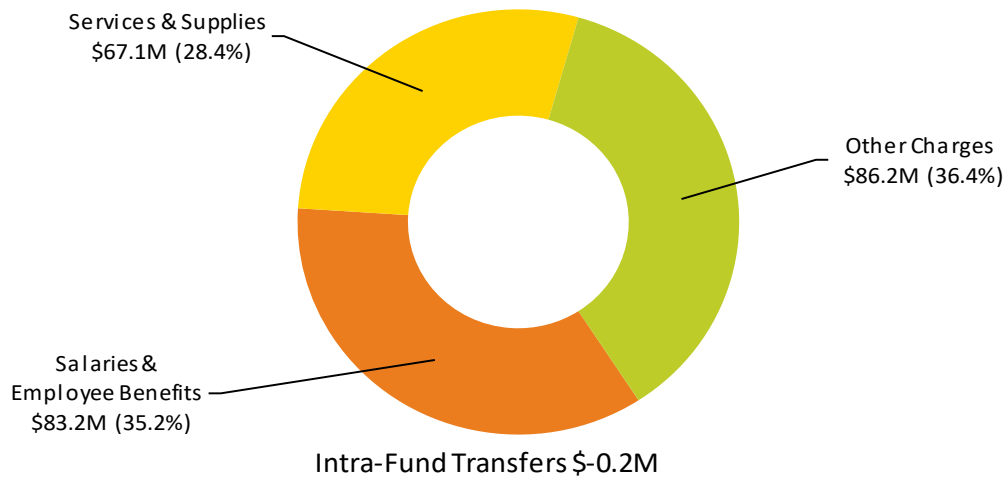
**MANDATED SERVICES**

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.

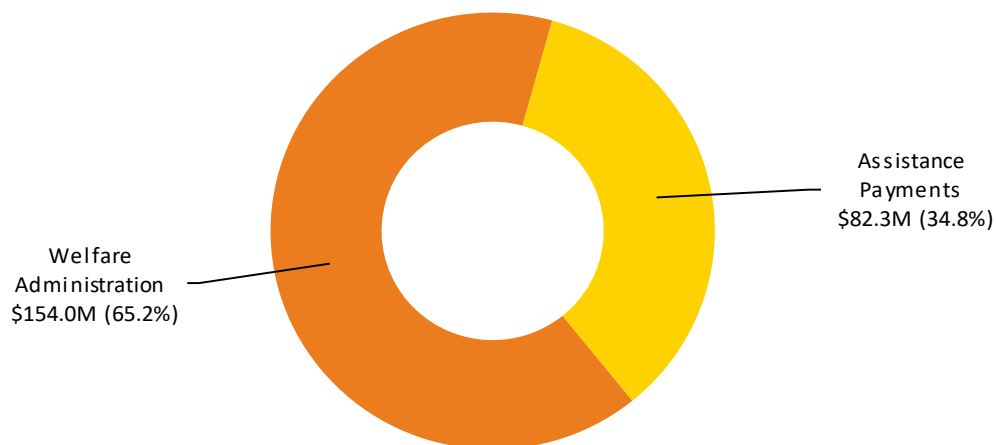
**DISCRETIONARY SERVICES**

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.

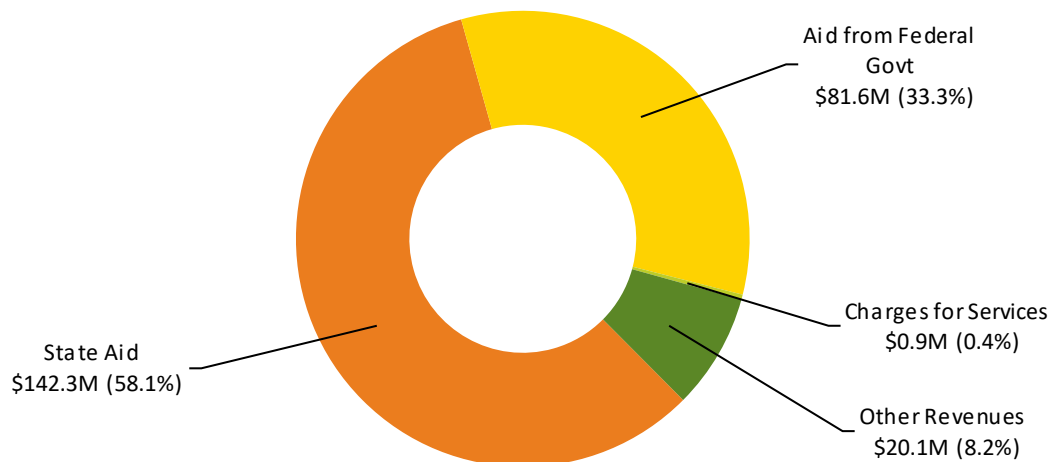
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source





**FINAL BUDGET**

The Final Budget includes funding for 551.45 full-time equivalent positions and a negative net county cost of \$8,534,652. The budget includes a decrease of \$5,913,642 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>219,049,142</b>	<b>221,670,152</b>	<b>(2,621,010)</b>	<b>552.45</b>
Salary & Benefit adjustments	2,533,435	0	2,533,435	0.00
Reclassification/transfer of positions	(163,462)	0	(163,462)	(1.00)
Community-Based Organization cost-of-living adjustments	128,283	0	128,283	0.00
Casey Family Foundation program grant adjustments	(40,000)	(40,000)	0	0.00
Foster Care caseload adjustments	3,474,000	1,723,000	1,751,000	0.00
Emergency Assistance Foster Care caseload adjustments	(4,513,000)	(3,159,000)	(1,354,000)	0.00
Supplemental Foster Care program adjustments	1,375,000	550,000	825,000	0.00
Adoptions caseload adjustments	366,000	322,000	44,000	0.00
Family First Prevention Act Services allocation	4,718,700	4,718,700	0	0.00
Bringing Families Home program adjustments	2,664,000	2,664,000	0	0.00
Kinship Support Services adjustments	2,500,000	2,125,000	375,000	0.00
Transitional Housing Program adjustments	662,476	563,104	99,372	0.00
Department of Education Child Care Grant adjustments	743,200	743,200	0	0.00
Continuum of Care Reform (CCR) adjustments	0	(4,500,000)	4,500,000	0.00
Prior-year close-out revenue to backfill CCR	0	4,500,000	(4,500,000)	0.00
Additional prior-year close out revenue adjustments	0	1,444,022	(1,444,022)	0.00
Youth Transition Program grant ended	0	(200,000)	200,000	0.00
Complex Care capacity building grant decrease	(716,900)	(716,900)	0	0.00
Another Road to Safety program adjustments	150,000	127,500	22,500	0.00
Parent Engagement Program adjustments	1,685,000	1,432,250	252,750	0.00
Screening and Assessment adjustments	1,766,899	1,501,864	265,035	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2011 Realignment revenue adjustments	0	8,617,338	(8,617,338)	0.00
Other adjustments	(78,711)	(247,516)	168,805	0.00
<b>Subtotal MOE Changes</b>	<b>17,254,920</b>	<b>22,168,562</b>	<b>(4,913,642)</b>	<b>(1.00)</b>
<b>2023-24 MOE Budget</b>	<b>236,304,062</b>	<b>243,838,714</b>	<b>(7,534,652)</b>	<b>551.45</b>

**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
<b>2023-24 MOE Budget</b>	<b>236,304,062</b>	<b>243,838,714</b>	<b>(7,534,652)</b>	<b>551.45</b>
1991 Realignment revenue adjustments	0	1,000,000	(1,000,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>236,304,062</b>	<b>244,838,714</b>	<b>(8,534,652)</b>	<b>551.45</b>

**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 (CDSS), 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	65,723,747	66,163,675	80,862,342	83,232,315	83,232,315	2,369,973	0
Services & Supplies	48,655,199	53,878,978	52,876,200	67,093,247	67,093,247	14,217,047	0
Other Charges	821,015	1,027,061	3,636,100	3,642,000	3,642,000	5,900	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,500)	(1,500)	(1,500)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	115,199,961	121,069,713	137,373,142	153,966,062	153,966,062	16,592,920	0
<b>Financing</b>							
Revenue	44,861,443	53,479,108	68,187,777	82,343,001	82,343,001	14,155,224	0
<b>Total Financing</b>	44,861,443	53,479,108	68,187,777	82,343,001	82,343,001	14,155,224	0
<b>Net County Cost</b>	70,338,518	67,590,605	69,185,365	71,623,061	71,623,061	2,437,696	0
FTE - Mgmt	NA	NA	122.92	121.92	121.92	(1.00)	0.00
FTE - Non Mgmt	NA	NA	429.53	429.53	429.53	0.00	0.00
<b>Total FTE</b>	NA	NA	552.45	551.45	551.45	(1.00)	0.00
Authorized - Mgmt	NA	NA	132	131	131	(1)	0
Authorized - Non Mgmt	NA	NA	463	462	462	(1)	0
<b>Total Authorized</b>	NA	NA	595	593	593	(2)	0

10000_320150_36000 Realignment - Human Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Financing</b>							
Revenue	110,484,478	117,829,733	101,868,328	110,485,666	110,485,666	8,617,338	0
<b>Total Financing</b>	110,484,478	117,829,733	101,868,328	110,485,666	110,485,666	8,617,338	0
<b>Net County Cost</b>	(110,484,478)	(117,829,733)	(101,868,328)	(110,485,666)	(110,485,666)	(8,617,338)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –  
CHILDREN & FAMILY SERVICES

10000_320500_36000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	75,967,151	74,793,538	81,879,000	82,523,000	82,523,000	644,000	0
Intra-Fund Transfer	(9,520)	0	(253,000)	(195,000)	(195,000)	58,000	0
<b>Net Appropriation</b>	75,957,631	74,793,538	81,626,000	82,328,000	82,328,000	702,000	0
<b>Financing</b>							
Revenue	32,763,322	34,787,986	51,564,047	51,000,047	52,000,047	436,000	1,000,000
<b>Total Financing</b>	32,763,322	34,787,986	51,564,047	51,000,047	52,000,047	436,000	1,000,000
<b>Net County Cost</b>	43,194,310	40,005,551	30,061,953	31,327,953	30,327,953	266,000	(1,000,000)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320905_36000 Social Services Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	60,333	0	0	0	0	0	0
Other Charges	0	3,000	50,000	10,000	10,000	(40,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	60,333	3,000	50,000	10,000	10,000	(40,000)	0
<b>Financing</b>							
Revenue	60,332	3,000	50,000	10,000	10,000	(40,000)	0
<b>Total Financing</b>	60,332	3,000	50,000	10,000	10,000	(40,000)	0
<b>Net County Cost</b>	1	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## SOCIAL SERVICES AGENCY - WORKFORCE AND BENEFITS ADMINISTRATION

*Amada Robles*  
*Provisional Assistant Agency Director*

### **Financial Summary**

Workforce and Benefits Administration	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	365,671,598	377,672,243	0	0	377,672,243	12,000,645	3.3%
Revenue	359,429,318	369,948,375	0	0	369,948,375	10,519,057	2.9%
<b>Net</b>	<b>6,242,280</b>	<b>7,723,868</b>	<b>0</b>	<b>0</b>	<b>7,723,868</b>	<b>1,481,588</b>	<b>23.7%</b>
FTE - Mgmt	181.33	182.33	0.00	3.00	185.33	4.00	2.2%
FTE - Non Mgmt	1,041.04	1,041.04	0.00	1.00	1,042.04	1.00	0.1%
<b>Total FTE</b>	<b>1,222.37</b>	<b>1,223.37</b>	<b>0.00</b>	<b>4.00</b>	<b>1,227.37</b>	<b>5.00</b>	<b>0.4%</b>

### **MISSION STATEMENT**

To empower individuals and families to enhance their overall quality of life through comprehensive supportive services with a knowledgeable and compassionate workforce and community partnerships.

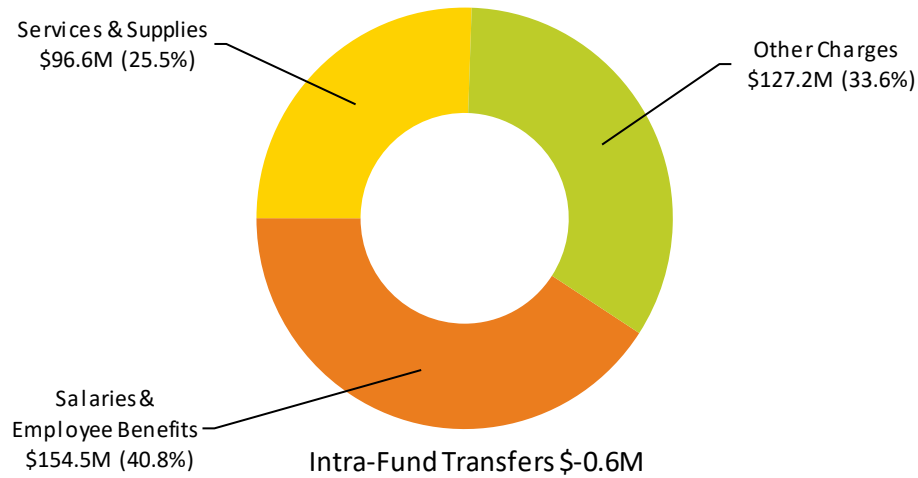
### **MANDATED SERVICES**

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 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), CalFresh Employment & Training, 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 other 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.

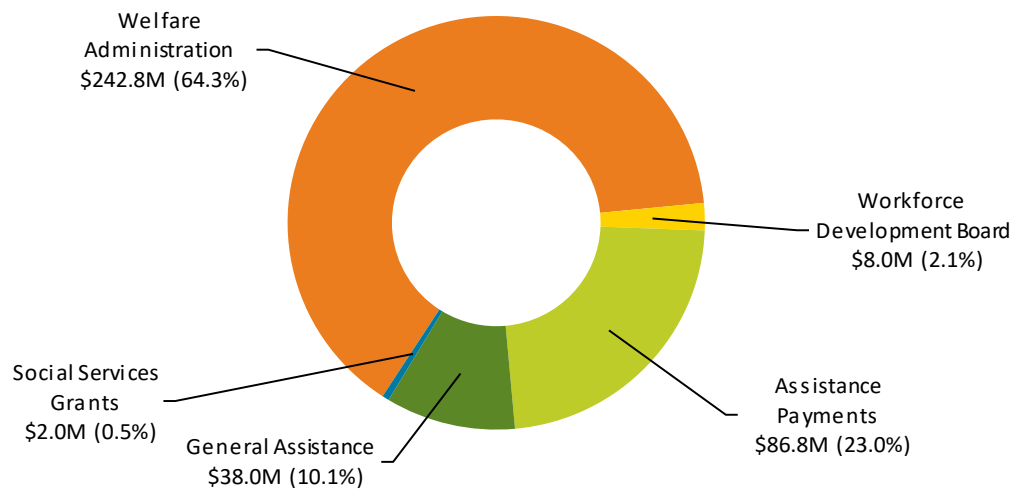
### **DISCRETIONARY SERVICES**

The Department of Workforce and Benefits Administration (WBA) provides discretionary services to meet the needs of low-income residents, including employment and education assistance to CalFresh and General Assistance (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 to Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), and other safety net services such as emergency food, housing assistance, emergency shelters, and domestic violence support for residents in crisis.

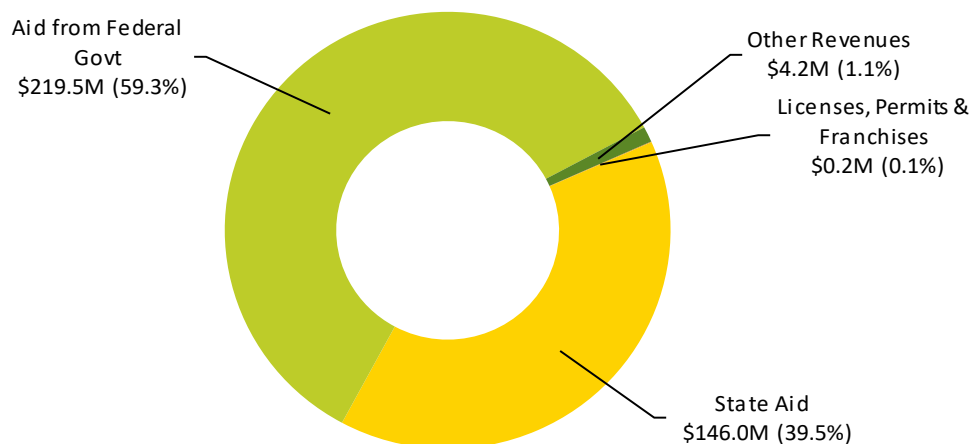
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 1,227.37 full-time equivalent positions and a net county cost of \$7,723,868. The budget includes an increase of \$1,481,588 in net county cost and an increase of 5.00 full-time equivalent position.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>365,671,598</b>	<b>359,429,318</b>	<b>6,242,280</b>	<b>1,222.37</b>
Salary & Benefit adjustments	3,743,699	0	3,743,699	0.00
Reclassification/transfer of positions	168,871	0	168,871	1.00
Internal Service Fund adjustments	60,027	0	60,027	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	80,911	0	80,911	0.00
Mid-year Board approved adjustments for the CalWORKS Housing Support Program	4,878,766	4,878,766	0	0.00
Refugee Assistance caseload adjustments	1,631,000	1,631,000	0	0.00
Prison to Employment adjustments	(829,800)	(797,355)	(32,445)	0.00
General Assistance adjustments	763	1,718	(955)	0.00
Earned Income Tax Credit grant adjustments	31,000	31,000	0	0.00
Refugee grant adjustments	1,006,000	1,006,000	0	0.00
CalWORKs caseload adjustments	4,831,000	4,636,000	195,000	0.00
Marriage license fee adjustments	0	(27,193)	27,193	0.00
Medi-Cal revenue adjustments	0	(4,812,919)	4,812,919	0.00
CalFresh revenue adjustments	0	1,886,269	(1,886,269)	0.00
Home Visiting adjustments	38,729	623,820	(585,091)	0.00
Medi-Cal enrollment grant	0	246,100	(246,100)	0.00
Housing Support Program adjustments	616,536	616,536	0	0.00
FSET revenue adjustments	0	563,029	(563,029)	0.00
CalWORKS administration adjustments	557,532	(26,622)	584,154	0.00
Cost shift of Alameda Food Bank expenses to COVID-19 emergency revenue	(5,882,626)	0	(5,882,626)	0.00
Winter Shelter services	560,500	0	560,500	0.00
Dig Deep Farms adjustments	300,000	0	300,000	0.00
Emergency Food services	40,456	0	40,456	0.00
Other adjustments	167,281	62,908	104,373	0.00
<b>Subtotal MOE Changes</b>	<b>12,000,645</b>	<b>10,519,057</b>	<b>1,481,588</b>	<b>1.00</b>
<b>2023-24 MOE Budget</b>	<b>377,672,243</b>	<b>369,948,375</b>	<b>7,723,868</b>	<b>1,223.37</b>



### 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
<b>2023-24 Proposed Budget</b>	<b>377,672,243</b>	<b>369,948,375</b>	<b>7,723,868</b>	<b>1,223.37</b>
Reclassification/transfer of positions	0	0	0	4.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.00</b>
<b>2023-24 Approved Budget</b>	<b>377,672,243</b>	<b>369,948,375</b>	<b>7,723,868</b>	<b>1,227.37</b>

### MAJOR SERVICE AREAS

#### CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

California Work Opportunity and Responsibility to Kids (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 job retention include ancillary payments (funds for Welfare-to-Work related items such as educational fees, training fees, books, tools, work clothes, and driver's licenses), childcare, assistance with diaper costs, transportation, alcohol and other drug (AOD) 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 Department of Workforce & Benefits Administration (WBA) staff and contracted service providers. Time-limited employable recipients who volunteer for the CalFresh Employment & Training (CF E&T) program are offered a range of employment and vocational training services designed to assist them in their transition to employment. Homeless clients who are receiving SSI advocacy services may be entitled to receive a rent subsidy in the amount of \$403 per month in addition to their GA grant.

#### EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for food and nutrition assistance in Alameda County, the Social Services Agency (SSA) maintains safety net funds for the County's emergency food distribution system. The

Alameda County Community Food Bank (ACCFB) serves as a hub for this system by centralizing procurement and distribution of purchased and donated food to approximately 400 member agencies that operate food pantry sites and hot meal programs in the County. These member agencies represent diverse organizations and institutions such as schools, child care centers, churches, non-profit organizations, health care centers, affordable housing residences, shelters, etc. Nine of these member agencies in addition to the ACCFB 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 brick-and-mortar 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 CalFresh and GA recipients to gain skills, training, experience, and support to obtain gainful employment and career pathways. WBA partners with 11 community organizations, a community college, the Foundation for California Community Colleges, and Career Pathways Employment & Training (CPET) service providers to provide CF E&T services. CF E&T is funded through the U.S. Department of Agriculture Food and Nutrition Services (FNS) to provide training options in high-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 and homeless and former foster youth. The program is structured to remove employment barriers that prevent participants from accessing jobs with fair wages and benefits.

CalFresh E&T program 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 (PRWORA) 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 the three-month time limited period.

### **STAGE ONE CHILD CARE**

Child care is an essential support service for CalWORKs recipients to ensure that access to stable child care is not a barrier to fully engaging in the CalWORKs program. Once an applicant is determined eligible for CalWORKs, they may receive a 12-month Stage One Child Care authorization. The California Department of Social Services (CDSS) funds subsidized child care that is provided to CalWORKs recipients through a

three-stage system. Stage One Child Care is administered by the County and Stage Two/Three are administered by CDSS.

Stage One Child Care is available to CalWORKs recipients with eligible dependent children. The ultimate choice of a child care provider, whether licensed or license-exempt, is decided by the parent. Stage One begins with a family's entry into the CalWORKs program.

Stage Two serves CalWORKs recipients whose situation has stabilized or families that have transitioned off CalWORKs. Former CalWORKs recipients are also eligible to receive child care services in Stage One and/or Stage Two for a total of no more than 24 months after they leave cash aid.

Stage Three provides child care services for former CalWORKs recipients after they have been off aid for 24 months. Families remain in Stage Three until the family's income exceeds 85 percent of the State median income or until the child is over the eligibility age.

### **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, immunizations, pregnancy-related services, and nursing home care. With the passage of the Affordable Care Act (ACA) in 2010, all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage (MEC) 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, and extended postpartum coverage for pregnant individuals from 60 days to 365 days. The program also recently increased the resource limit for Non-Modified Adjusted Gross Income (MAGI) programs and reduced premiums for Medi-Cal programs to zero dollars. SSA 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 and continues its partnerships for outreach projects such as the Medi-Cal and CalFresh Outreach, Enrollment and Renewal Assistance.

### **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. Unfortunately, individuals in the BIPOC (Black, Indigenous, People of Color) community disproportionately experience increased levels of homelessness due to compounding adversities due to racial trauma and socioeconomic gaps. SSA continues to work collaboratively with agency and community partners to address the gaps by increasing recruitment and advancement of BIPOC individuals and individuals with lived experiences. Contracted service providers are making strides in hiring more BIPOC staff across all levels. Currently, SSA is exploring an appropriate Housing Support Program (HSP) policy on Diversity Equity and Inclusion (DEI) to be included in its revised Alameda County Housing Support Program Policy and Procedure Manual slated to be completed in summer 2023.

SSA provides emergency shelter and 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 (HUD)-funded system that 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- 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-based organizations (CBOs) and cities to provide homeless winter relief 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, 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 & Training (CPET) centers are conveniently located at the North, Central, and South County, and Livermore Self-Sufficiency Centers. CPETs provide career planning and employment services specifically tailored to serve participants in Alameda County Social Services Agency's CalWORKs Welfare-to-Work (WTW) program as well as CalFresh and GA recipients in the CalFresh Employment & Training programs. Each CPET provides up to four (4) weeks of structured Job Club and Job Search programs that provide a daily schedule of employment services that include: employment-related workshops; job search, job preparation activities and job fairs; individualized job placement assistance, and employment retention/ re-employment services.

Note: The Work Experience and Community Service (WEN/CS) programs provide employment and training services that place CalWORKs participants in positions at worksites related to a participant's experience and interests while providing a needed service to the community. WEN/CS also helps participants meet their WTW hourly participation requirements and assists them with attaining permanent employment that leads to self-sufficiency. WEN/CS is now an integrated part of CPET and incorporates strong linkages with community resources, including the local EASTBAY Works One-Stop system, educational institutions, employment and training programs, and employers.

#### **Refugee Employment Services**

The Refugee Employment Services (RES) program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language (VESL) services to refugees entering our community. These services are provided through contracted CBOs that possess the cultural competencies, as well as the specific language capacities, required to serve Alameda County's diverse refugee population.

### **CALWORKS HOUSING SUPPORT PROGRAM (HSP)**

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 (HDAP)

The Housing and Disability Advocacy Program (HDAP) was established by California Assembly Bill (AB) 1603 to assist disabled individuals who are experiencing chronic homelessness apply for disability benefit programs while providing housing assistance. HDAP has four core requirements: 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.

#### Budget Units Included:

10000_320100_31000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	112,685,219	111,840,889	146,225,100	150,059,490	150,744,702	4,519,602	685,212
Services & Supplies	66,735,682	69,242,166	88,290,368	89,540,400	88,855,188	564,820	(685,212)
Other Charges	640,324	980,015	2,276,947	2,385,000	2,385,000	108,053	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
<b>Net Appropriation</b>	180,061,225	182,063,070	236,792,415	241,984,890	241,984,890	5,192,475	0
<b>Financing</b>							
Revenue	215,291,498	207,927,224	267,834,924	271,845,618	271,845,618	4,010,694	0
<b>Total Financing</b>	215,291,498	207,927,224	267,834,924	271,845,618	271,845,618	4,010,694	0
<b>Net County Cost</b>	(35,230,272)	(25,864,154)	(31,042,509)	(29,860,728)	(29,860,728)	1,181,781	0
FTE - Mgmt	NA	NA	170.08	171.08	174.08	4.00	3.00
FTE - Non Mgmt	NA	NA	1,031.79	1,031.79	1,032.79	1.00	1.00
<b>Total FTE</b>	NA	NA	1,201.87	1,202.87	1,206.87	5.00	4.00
Authorized - Mgmt	NA	NA	188	189	193	5	4
Authorized - Non Mgmt	NA	NA	1,082	1,082	1,089	7	7
<b>Total Authorized</b>	NA	NA	1,270	1,271	1,282	12	11

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	218,667	146,246	849,087	844,841	844,841	(4,246)	0
Services & Supplies	13,738,678	18,815,023	0	0	0	0	0
Other Charges	18,389	46,239	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
<b>Net Appropriation</b>	13,975,734	19,007,507	849,087	844,841	844,841	(4,246)	0
<b>Financing</b>							
Revenue	590,199	651,472	0	0	0	0	0
<b>Total Financing</b>	590,199	651,472	0	0	0	0	0
<b>Net County Cost</b>	13,385,535	18,356,035	849,087	844,841	844,841	(4,246)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	11	11	11	0	0

10000_320405_32000 Workforce Development Board	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,753,755	1,447,351	2,843,531	2,925,957	2,925,957	82,426	0
Services & Supplies	6,936,674	6,973,960	5,883,328	5,113,555	5,113,555	(769,773)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(21,965)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	8,690,429	8,399,347	8,726,859	8,039,512	8,039,512	(687,347)	0
<b>Financing</b>							
Revenue	5,676,303	6,444,116	8,784,112	7,986,757	7,986,757	(797,355)	0
<b>Total Financing</b>	5,676,303	6,444,116	8,784,112	7,986,757	7,986,757	(797,355)	0
<b>Net County Cost</b>	3,014,126	1,955,230	(57,253)	52,755	52,755	110,008	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	22	22	22	0	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	68,052,384	71,807,442	80,775,000	87,245,000	87,245,000	6,470,000	0
Intra-Fund Transfer	(807,677)	(1,412,720)	(467,000)	(475,000)	(475,000)	(8,000)	0
<b>Net Appropriation</b>	67,244,706	70,394,722	80,308,000	86,770,000	86,770,000	6,462,000	0
<b>Financing</b>							
Revenue	40,308,628	46,259,029	78,842,000	85,109,000	85,109,000	6,267,000	0
<b>Total Financing</b>	40,308,628	46,259,029	78,842,000	85,109,000	85,109,000	6,267,000	0
<b>Net County Cost</b>	26,936,078	24,135,693	1,466,000	1,661,000	1,661,000	195,000	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320600_31000 General Assistance	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	800,133	989,371	588,000	589,000	589,000	1,000	0
Other Charges	24,445,418	23,830,737	37,588,237	37,588,000	37,588,000	(237)	0
Intra-Fund Transfer	(166,420)	(163,757)	(167,000)	(167,000)	(167,000)	0	0
<b>Net Appropriation</b>	25,079,132	24,656,351	38,009,237	38,010,000	38,010,000	763	0
<b>Financing</b>							
Revenue	2,489,751	2,933,792	2,982,282	2,984,000	2,984,000	1,718	0
<b>Total Financing</b>	2,489,751	2,933,792	2,982,282	2,984,000	2,984,000	1,718	0
<b>Net County Cost</b>	22,589,381	21,722,559	35,026,955	35,026,000	35,026,000	(955)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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10000_320905_31000 Social Services Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	986,000	2,023,000	2,023,000	1,037,000	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	986,000	2,023,000	2,023,000	1,037,000	0
<b>Financing</b>							
Revenue	0	0	986,000	2,023,000	2,023,000	1,037,000	0
<b>Total Financing</b>	0	0	986,000	2,023,000	2,023,000	1,037,000	0
<b>Net County Cost</b>	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



# Public Protection

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**DISTRICT ATTORNEY**

*Pamela Price*  
District Attorney

**Financial Summary**

District Attorney	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	91,816,130	95,877,565	0	314,666	96,192,231	4,376,101	4.8%
Revenue	20,016,766	21,620,919	1,250,000	314,666	23,185,585	3,168,819	15.8%
<b>Net</b>	<b>71,799,364</b>	<b>74,256,646</b>	<b>(1,250,000)</b>	<b>0</b>	<b>73,006,646</b>	<b>1,207,282</b>	<b>1.7%</b>
FTE - Mgmt	261.16	264.16	0.00	(1.00)	263.16	2.00	0.8%
FTE - Non Mgmt	101.88	98.88	0.00	1.00	99.88	(2.00)	-2.0%
<b>Total FTE</b>	<b>363.04</b>	<b>363.04</b>	<b>0.00</b>	<b>0.00</b>	<b>363.04</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

Advance an ethical and equitable system of justice to protect public safety, support survivors and witnesses and uphold the rights of the accused. To sustain a safe and livable community through fair, transparent, and responsible administration of justice; restore public trust, end mass incarceration, root out racial, socioeconomic and gender disparities; provide compassionate support for harmed persons; create innovative programs to enhance the lives of vulnerable and underrepresented populations; reintegrate and redeem our returning citizens, empower families, and guide youth for a bright, healthy future.

**MANDATED SERVICES**

The California Constitution, California Codes, and case law define the duties of the District Attorney (DA) as representation of the people of the State of California in criminal, civil and juvenile matters. The DA investigates and prosecutes crimes and brings civil actions involving consumer and environmental matters; is the steward for racial justice in the criminal justice system under the Racial Justice Act; is Legal Advisor to the Grand Jury.

The DA Victim-Witness program provides support and advocacy for victims and witnesses of crime. The program notifies crime victims of their rights, ensuring that those rights are upheld. The program assists all victims in bringing claims for services and compensation through the State of California. Victim-witness advocates are trained to offer trauma-informed and compassionate support to crime victim survivors. The DA Victim-Witness program includes victims of police violence and emphasizes serving children who have been exposed to or have experienced traumatic violence.

**DISCRETIONARY SERVICES**

The District Attorney's Office engages and supports several discretionary services that support Vision 2026 and the shared vision of Safe & Livable Communities, a Thriving & Resilient Population, a Healthy Environment, and a Prosperous & Vibrant Economy.

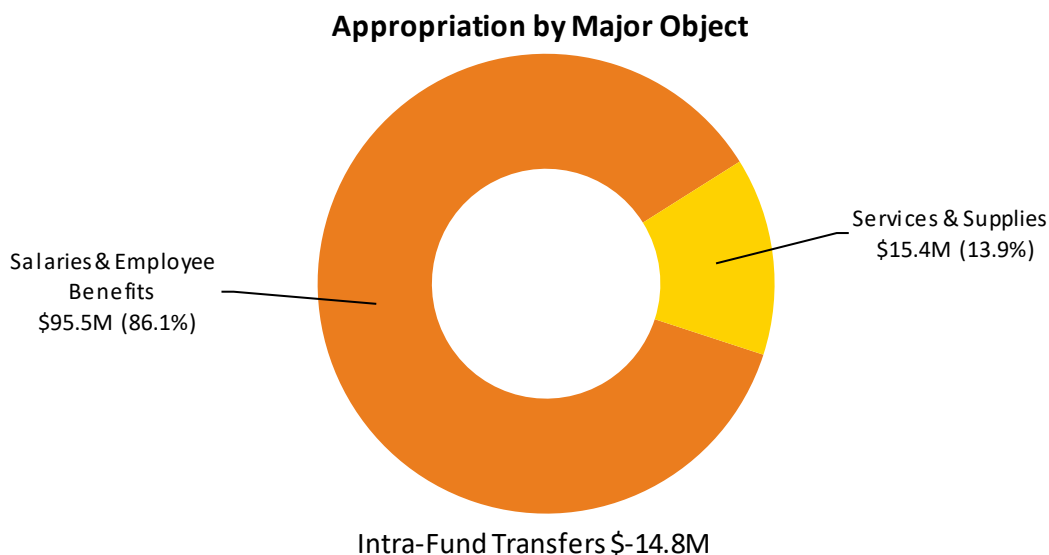
The District Attorney has created several collaborative courts and initiatives as alternatives to incarceration focusing on rehabilitation, education, and intervention for individuals impacted by the criminal justice system, particularly those suffering from mental health challenges. Collaborative courts 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.

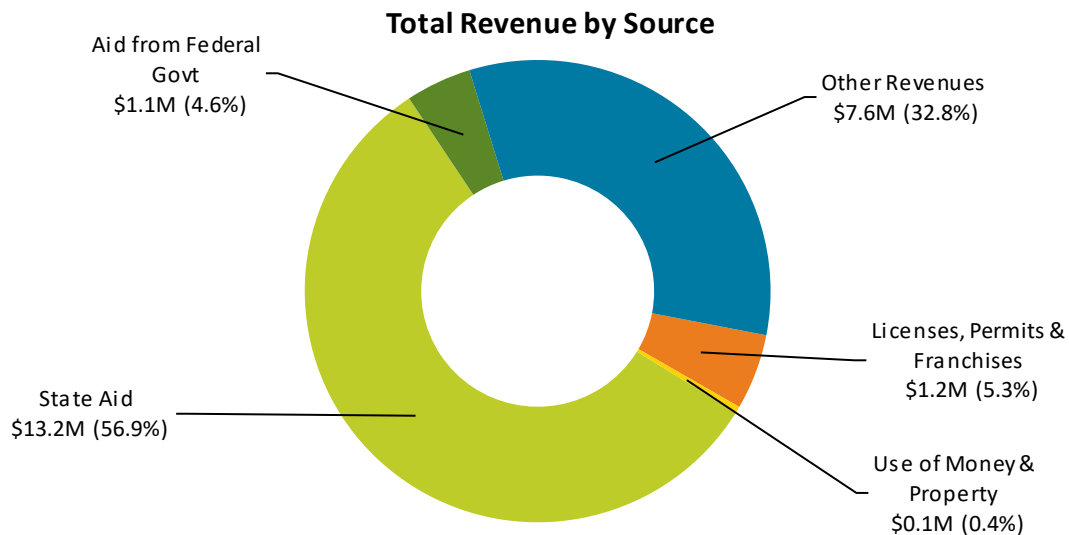
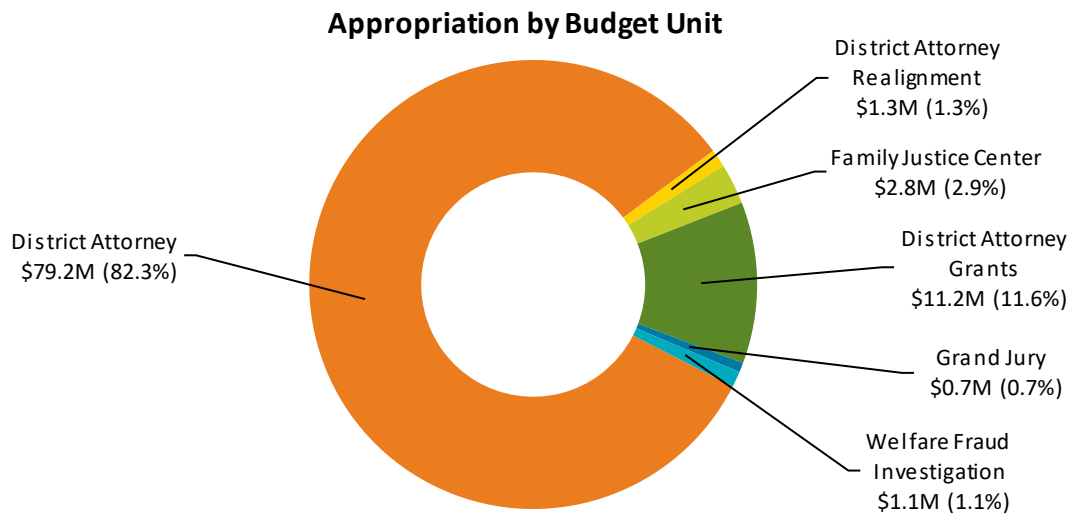
The Alameda County Family Justice Center (ACFJC) co-locates multi-agencies to meet the needs of victims of domestic violence, sexual assault, human trafficking, and elder/dependent adult abuse and is a licensed Trauma Recovery Center. ACFJC's operating tenets include Response, Advocacy, Resources, and Empowerment. The ACFJC includes a Housing Coordinator to identify transitional housing options for women and children who are unhoused or forced out of their home due to violence, and plans to expand collaboration with local agencies and municipalities to reduce human and sex trafficking across the County.

The District Attorney educates, mentors, and employs local teens and young adults throughout the community. The Office sponsors a Justice Academy (DAJA), Summer Youth Employment Programs, and the Earl Warren and Mary C. Warren Fellowships. Through DAJA, students are introduced to civic engagement. One hundred percent of youth graduating from DAJA have gone on to college.

The new administration will expand youth-focused programs to include more opportunities to engage youth across the county, increase diversity, and enhance collaborations with youth-led organizations such as Tri-Valley for Black Lives, Youth Alive, Youth v Apocalypse and Civicorps. The office will also collaborate with the Drum Major Institute, a youth-focused organization founded by the family of Rev. Dr. Martin Luther King, Jr.

To comply with the Racial Justice Act and the legislative mandate to eliminate disparity of sentences and resentence people with repealed enhancements, the DA expanded collaboration with local reentry advocates and programs.





## FINAL BUDGET

The Final Budget includes funding for 363.04 full-time equivalent positions and a net county cost of \$73,006,646. The budget includes an increase of \$1,207,282 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>91,816,130</b>	<b>20,016,766</b>	<b>71,799,364</b>	<b>363.04</b>
Salary & Benefit adjustments	3,746,062	0	3,746,062	0.00
Internal Service Fund adjustments	1,144,219	0	1,144,219	0.00
Intra-Fund Transfer adjustments	(2,128,224)	0	(2,128,224)	0.00
Mid-year Board-approved adjustments for digital discovery and data solutions	483,295	483,295	0	0.00
Mid-year Board-approved adjustments for victim services program	302,026	302,026	0	0.00
Operational adjustments for equipment and transition support	225,000	0	225,000	0.00
Training and professional development adjustments	255,000	0	255,000	0.00
Other miscellaneous adjustments	34,057	818,832	(784,775)	0.00
<b>Subtotal MOE Changes</b>	<b>4,061,435</b>	<b>1,604,153</b>	<b>2,457,282</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>95,877,565</b>	<b>21,620,919</b>	<b>74,256,646</b>	<b>363.04</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>95,877,565</b>	<b>21,620,919</b>	<b>74,256,646</b>	<b>363.04</b>
One-time revenue adjustments	0	1,000,000	(1,000,000)	0.00
Revenue adjustments to District Attorney 2011 Realignment for parole revocation	0	250,000	(250,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>1,250,000</b>	<b>(1,250,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>95,877,565</b>	<b>22,870,919</b>	<b>73,006,646</b>	<b>363.04</b>

- Use of Fiscal Management Reward Program savings of \$1,250,000.

**Service Impact**

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

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>95,877,565</b>	<b>22,870,919</b>	<b>73,006,646</b>	<b>363.04</b>
Board-approved adjustments for the Electronic Suspected Child Abuse Report System	183,333	183,333	0	0.00
Board-approved adjustments for the Gun Violence and Domestic Violence Fatality Project	83,333	83,333	0	0.00
Board-approved adjustments for the Flexible Emergency Cash Assistance Program	48,000	48,000	0	0.00
<b>Subtotal Final Changes</b>	<b>314,666</b>	<b>314,666</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 Approved Budget</b>	<b>96,192,231</b>	<b>23,185,585</b>	<b>73,006,646</b>	<b>363.04</b>

**MAJOR SERVICE AREAS****CRIMINAL PROSECUTION**

The District Attorney's Office prosecutes felony and misdemeanor crimes committed in Alameda County, and initiates criminal or civil proceedings to enforce laws to protect consumers, workers, tenants and the environment. The office also reviews prior convictions including felony murder and serious crime cases for resentencing under the legislative mandate to eliminate disparity of sentences. The DA is also charged with implementing the Racial Justice Act.

**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 witnesses, including but not limited to, advocacy for justice, court accompaniment, access to financial and other personal assistance resources, support, and community education.

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 trauma informed 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. Advocate services are being expanded to include access to and advocacy for restorative justice practices. Victim-Witness Advocates are located at all courthouse branches of the District Attorney's Office and 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, 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 has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. 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 works with the Public Accountability Unit to conduct independent investigations involving police misconduct and in-custody deaths, public integrity, including allegations of voter fraud, public employee dishonesty, embezzlement, and investigations that involve a conflict of interest for another law enforcement agency.

The Inspectors Division is also 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. Some Inspectors work closely with Deputy District Attorneys and the Victim-Witness Advocates to prepare cases for prosecution. The DA Inspectors 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.

#### Budget Units Included:

10000_230100_00000 District Attorney	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	67,342,722	69,016,329	73,800,121	76,374,002	76,625,704	2,825,583	251,702
Services & Supplies	9,975,127	11,300,427	11,111,206	12,763,158	12,511,456	1,400,250	(251,702)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(309,023)	(626,375)	(8,295,153)	(9,923,377)	(9,923,377)	(1,628,224)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	77,008,825	79,690,381	76,616,174	79,213,783	79,213,783	2,597,609	0
<b>Financing</b>							
Revenue	8,845,397	14,910,160	9,694,017	9,587,583	10,587,583	893,566	1,000,000
<b>Total Financing</b>	8,845,397	14,910,160	9,694,017	9,587,583	10,587,583	893,566	1,000,000
<b>Net County Cost</b>	68,163,428	64,780,221	66,922,157	69,626,200	68,626,200	1,704,043	(1,000,000)
FTE - Mgmt	NA	NA	233.66	239.16	239.16	5.50	0.00
FTE - Non Mgmt	NA	NA	89.22	84.22	86.22	(3.00)	2.00
<b>Total FTE</b>	NA	NA	322.88	323.38	325.38	2.50	2.00
Authorized - Mgmt	NA	NA	322	332	331	9	(1)
Authorized - Non Mgmt	NA	NA	169	168	171	2	3
<b>Total Authorized</b>	NA	NA	491	500	502	11	2



<b>10000_230150_00000</b> <b>District Attorney Realignment</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,734,880	1,558,505	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,734,880</b>	<b>1,558,505</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,734,880</b>	<b>1,558,505</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_230200_00000</b> <b>Family Justice Center</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,114,629	835,604	2,406,555	2,431,608	2,431,608	25,053	0
Services & Supplies	579,833	707,374	534,476	720,382	720,382	185,906	0
Intra-Fund Transfer	0	0	(342,676)	(342,676)	(342,676)	0	0
<b>Net Appropriation</b>	<b>1,694,462</b>	<b>1,542,978</b>	<b>2,598,355</b>	<b>2,809,314</b>	<b>2,809,314</b>	<b>210,959</b>	<b>0</b>
<b>Financing</b>							
Revenue	217,271	301,178	356,458	356,458	356,458	0	0
<b>Total Financing</b>	<b>217,271</b>	<b>301,178</b>	<b>356,458</b>	<b>356,458</b>	<b>356,458</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,477,191</b>	<b>1,241,800</b>	<b>2,241,897</b>	<b>2,452,856</b>	<b>2,452,856</b>	<b>210,959</b>	<b>0</b>
FTE - Mgmt	NA	NA	5.50	4.50	4.50	(1.00)	0.00
FTE - Non Mgmt	NA	NA	11.66	11.66	11.66	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>17.16</b>	<b>16.16</b>	<b>16.16</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	7	8	8	1	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>1</b>	<b>0</b>

10000_230905_00000 District Attorney Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	8,913,639	9,677,924	7,819,153	9,992,301	10,090,380	2,271,227	98,079
Services & Supplies	952,758	1,936,550	1,332,600	1,370,039	1,586,626	254,026	216,587
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	(500,000)	(500,000)	(500,000)	0
<b>Net Appropriation</b>	9,866,397	11,614,474	9,151,753	10,862,340	11,177,006	2,025,253	314,666
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,385,318	10,340,281	9,151,753	10,862,340	11,177,006	2,025,253	314,666
<b>Total Financing</b>	9,385,318	10,340,281	9,151,753	10,862,340	11,177,006	2,025,253	314,666
<b>Net County Cost</b>	481,079	1,274,193	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	525,387	588,102	533,922	540,676	510,652	(23,270)	(30,024)
Services & Supplies	95,008	104,346	123,190	123,832	153,856	30,666	30,024
<b>Net Appropriation</b>	620,395	692,449	657,112	664,508	664,508	7,396	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	620,395	692,449	657,112	664,508	664,508	7,396	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

<b>10000_340100_00000 Welfare Fraud Investigation</b>	<b>2020 - 21 Actual</b>	<b>2021 - 22 Actual</b>	<b>2022 - 23 Budget</b>	<b>2023 - 24 MOE</b>	<b>2023 - 24 Budget</b>	<b>Change 2023 - 24 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,978,978	4,241,141	5,317,255	5,024,802	4,613,006	(704,249)	(411,796)
Services & Supplies	400,094	275,774	225,481	52,818	464,614	239,133	411,796
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	0	0
<b>Net Appropriation</b>	<b>379,072</b>	<b>516,915</b>	<b>1,542,736</b>	<b>1,077,620</b>	<b>1,077,620</b>	<b>(465,116)</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,132	0	0	0	0	0	0
<b>Total Financing</b>	<b>1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>377,939</b>	<b>516,915</b>	<b>1,542,736</b>	<b>1,077,620</b>	<b>1,077,620</b>	<b>(465,116)</b>	<b>0</b>
FTE - Mgmt	NA	NA	20.00	18.50	17.50	(2.50)	(1.00)
FTE - Non Mgmt	NA	NA	1.00	3.00	2.00	1.00	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>21.00</b>	<b>21.50</b>	<b>19.50</b>	<b>(1.50)</b>	<b>(2.00)</b>
Authorized - Mgmt	NA	NA	21	21	20	(1)	(1)
Authorized - Non Mgmt	NA	NA	2	3	3	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>23</b>	<b>24</b>	<b>23</b>	<b>0</b>	<b>(1)</b>

**FIRE DEPARTMENT**

*William McDonald*  
*Fire Chief*

***Financial Summary***

Fire Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	167,058,771	186,906,979	0	0	186,906,979	19,848,208	11.9%
Property Tax	42,582,371	44,478,665	0	0	44,478,665	1,896,294	4.5%
AFB	2,650,954	2,655,583	0	0	2,655,583	4,629	0.2%
Revenue	121,825,446	139,772,731	0	0	139,772,731	17,947,285	14.7%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	57.50	57.50	0.00	0.00	57.50	0.00	0.0%
FTE - Non Mgmt	456.92	469.00	0.00	3.00	472.00	15.08	3.3%
<b>Total FTE</b>	514.42	526.50	0.00	3.00	529.50	15.08	2.9%

**MISSION STATEMENT**

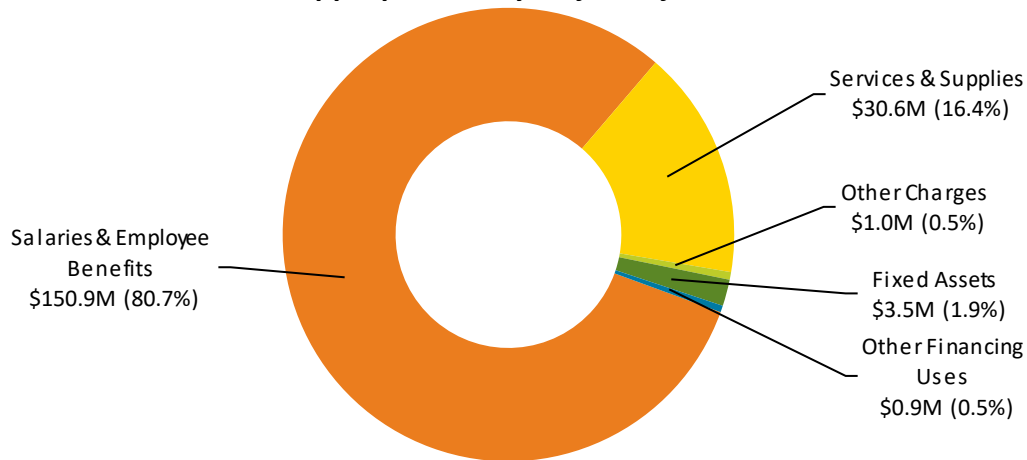
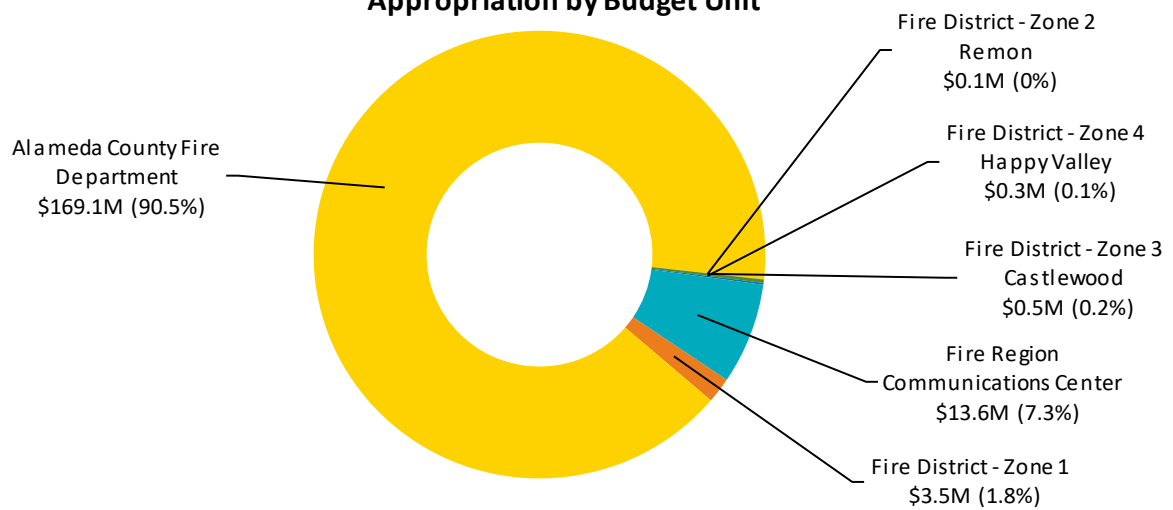
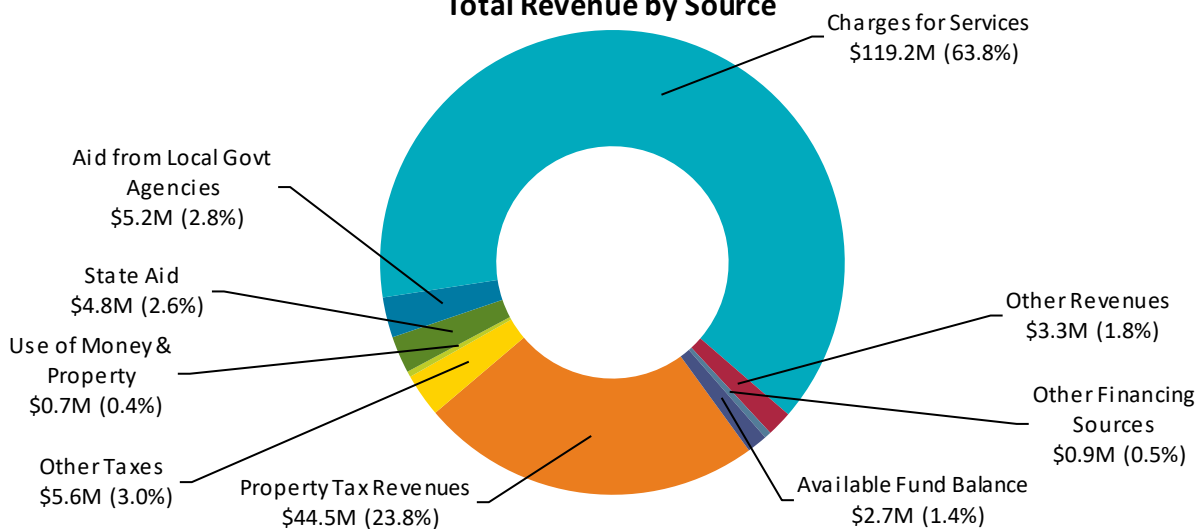
Provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

**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, and services its contract partners 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 529.50 full-time equivalent positions and total appropriations and revenue of \$186,906,979 and no net county cost. The budget includes an increase of \$19,848,208 in appropriations and revenue and an increase of 15.08 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>167,058,771</b>	<b>167,058,771</b>	<b>0</b>	<b>514.42</b>
Salary & Benefit adjustments	9,829,193	0	9,829,193	0.00
Mid-year Board-approved adjustments for new positions	2,544,485	2,544,485	0	12.08
Adjustments to discretionary services and supplies	2,474,216		2,474,216	0.00
Internal Service Fund adjustments	258,536	0	258,536	0.00
Increase in countywide indirect charges	506,347	0	506,347	0.00
Reserve/Designation Funding Adjustments	(1,184,569)	(1,184,569)	0	0.00
Station Device Alert upgrades	5,420,000	5,420,000	0	0.00
Adjustments to property tax revenue estimates	0	3,510,279	(3,510,279)	0.00
Adjustments to interest revenue	0	(103,750)	103,750	0.00
Increase in State aid	0	1,000,010	(1,000,010)	0.00
Adjustments to revenue from participating jurisdictions	0	8,657,124	(8,657,124)	0.00
Available fund balance adjustments	0	4,629	(4,629)	0.00
<b>Subtotal MOE Changes</b>	<b>19,848,208</b>	<b>19,848,208</b>	<b>0</b>	<b>12.08</b>
<b>2023-24 MOE Budget</b>	<b>186,906,979</b>	<b>186,906,979</b>	<b>0</b>	<b>526.50</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>186,906,979</b>	<b>186,906,979</b>	<b>0</b>	<b>526.50</b>
Board-approved adjustments for new positions	0	0	0	3.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.00</b>
<b>2023-24 Approved Budget</b>	<b>186,906,979</b>	<b>186,906,979</b>	<b>0</b>	<b>529.50</b>

**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, ACFD provides contractual fire and emergency services agreements to 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. 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	274,400	219,054	2,097,216	1,071,500	1,071,500	(1,025,716)	0
Fixed Assets	685,021	2,042,671	2,510,000	2,380,000	2,380,000	(130,000)	0
Other Financing Uses	2,287,500	0	0	0	0	0	0
<b>Net Appropriation</b>	3,246,921	2,261,725	4,607,216	3,451,500	3,451,500	(1,155,716)	0
<b>Financing</b>							
Property Tax Revenues	459,259	478,694	469,882	498,730	498,730	28,848	0
Available Fund Balance	0	0	2,000,000	2,000,000	2,000,000	0	0
Revenue	3,819,834	2,596,477	2,137,334	952,770	952,770	(1,184,564)	0
<b>Total Financing</b>	4,279,093	3,075,171	4,607,216	3,451,500	3,451,500	(1,155,716)	0
<b>Net County Cost</b>	(1,032,172)	(813,447)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	116,037,465	124,064,708	128,941,654	140,428,697	141,304,165	12,362,511	875,468
Services & Supplies	21,946,267	22,854,245	18,229,504	25,884,425	25,008,957	6,779,453	(875,468)
Other Charges	1,117,004	211,318	484,936	972,229	972,229	487,293	0
Fixed Assets	590,873	478,239	150,000	900,000	900,000	750,000	0
Other Financing Uses	5,432,328	8,508,979	2,064,759	880,190	880,190	(1,184,569)	0
<b>Net Appropriation</b>	145,123,937	156,117,489	149,870,853	169,065,541	169,065,541	19,194,688	0
<b>Financing</b>							
Property Tax Revenues	39,865,842	41,720,379	41,479,410	43,311,523	43,311,523	1,832,113	0
Available Fund Balance	0	0	403,314	85,424	85,424	(317,890)	0
Revenue	103,679,014	105,456,212	107,988,129	125,668,594	125,668,594	17,680,465	0
<b>Total Financing</b>	143,544,856	147,176,592	149,870,853	169,065,541	169,065,541	19,194,688	0
<b>Net County Cost</b>	1,579,081	8,940,897	0	0	0	0	0
FTE - Mgmt	NA	NA	52.50	52.50	52.50	0.00	0.00
FTE - Non Mgmt	NA	NA	412.42	424.50	427.50	15.08	3.00
<b>Total FTE</b>	NA	NA	464.92	477.00	480.00	15.08	3.00
Authorized - Mgmt	NA	NA	53	53	53	0	0
Authorized - Non Mgmt	NA	NA	457	474	486	29	12
<b>Total Authorized</b>	NA	NA	510	527	539	29	12



<b>21603_280121_00000</b> Fire District - Zone 2 Remon	<b>2020 - 21</b> Actual	<b>2021 - 22</b> Actual	<b>2022 - 23</b> Budget	<b>2023 - 24</b> MOE	<b>2023 - 24</b> Budget	<b>Change</b> <b>2023 - 24</b> Budget	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	44,888	48,382	60,500	65,500	65,500	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	44,888	48,382	60,500	65,500	65,500	5,000	0
<b>Financing</b>							
Property Tax Revenues	50,124	53,393	48,985	54,103	54,103	5,118	0
Available Fund Balance	0	0	9,765	9,887	9,887	122	0
Revenue	1,669	1,273	1,750	1,510	1,510	(240)	0
<b>Total Financing</b>	51,793	54,666	60,500	65,500	65,500	5,000	0
<b>Net County Cost</b>	(6,904)	(6,285)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21604_280131_00000</b> Fire District - Zone 3 Castlewood	<b>2020 - 21</b> Actual	<b>2021 - 22</b> Actual	<b>2022 - 23</b> Budget	<b>2023 - 24</b> MOE	<b>2023 - 24</b> Budget	<b>Change</b> <b>2023 - 24</b> Budget	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	374,979	383,588	404,000	454,000	454,000	50,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	374,979	383,588	404,000	454,000	454,000	50,000	0
<b>Financing</b>							
Property Tax Revenues	397,320	414,031	409,348	432,711	432,711	23,363	0
Available Fund Balance	0	0	(16,428)	11,729	11,729	28,157	0
Revenue	11,987	9,098	11,080	9,560	9,560	(1,520)	0
<b>Total Financing</b>	409,307	423,129	404,000	454,000	454,000	50,000	0
<b>Net County Cost</b>	(34,328)	(39,540)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21605_280141_00000 Fire District - Zone 4 Happy Valley	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	158,218	167,946	201,500	251,500	251,500	50,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	158,218	167,946	201,500	251,500	251,500	50,000	0
<b>Financing</b>							
Property Tax Revenues	173,911	191,497	174,746	181,598	181,598	6,852	0
Available Fund Balance	0	0	18,829	63,977	63,977	45,148	0
Revenue	7,055	5,271	7,925	5,925	5,925	(2,000)	0
<b>Total Financing</b>	180,966	196,768	201,500	251,500	251,500	50,000	0
<b>Net County Cost</b>	(22,749)	(28,822)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21651_280151_00000 Fire Regional Communications Center	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,724,415	6,770,548	8,885,131	9,600,997	9,600,997	715,866	0
Services & Supplies	2,641,458	2,910,065	2,750,715	3,720,031	3,720,031	969,316	0
Other Charges	40,571	41,245	28,856	47,910	47,910	19,054	0
Fixed Assets	0	0	250,000	250,000	250,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	9,406,443	9,721,859	11,914,702	13,618,938	13,618,938	1,704,236	0
<b>Financing</b>							
Available Fund Balance	0	0	235,474	484,566	484,566	249,092	0
Revenue	11,090,972	11,393,454	11,679,228	13,134,372	13,134,372	1,455,144	0
<b>Total Financing</b>	11,090,972	11,393,454	11,914,702	13,618,938	13,618,938	1,704,236	0
<b>Net County Cost</b>	(1,684,528)	(1,671,595)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	52	52	52	0	0

**PROBATION DEPARTMENT**

*Marcus Dawal*  
Chief Probation Officer

**Financial Summary**

Probation Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	205,061,956	224,237,282	0	0	224,237,282	19,175,326	9.4%
Revenue	59,277,181	66,371,382	4,000,000	0	70,371,382	11,094,201	18.7%
<b>Net</b>	<b>145,784,775</b>	<b>157,865,900</b>	<b>(4,000,000)</b>	<b>0</b>	<b>153,865,900</b>	<b>8,081,125</b>	<b>5.5%</b>
FTE - Mgmt	185.07	182.07	0.00	0.00	182.07	(3.00)	-1.6%
FTE - Non Mgmt	533.45	506.45	0.00	0.00	506.45	(27.00)	-5.1%
<b>Total FTE</b>	<b>718.52</b>	<b>688.52</b>	<b>0.00</b>	<b>0.00</b>	<b>688.52</b>	<b>(30.00)</b>	<b>-4.2%</b>

**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**

Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; detention intake reviews and recommendations to the Juvenile Court; investigations of adults and recommendations to the court for sentencing; and community supervision of juvenile and adult clients. Senate Bill 823 established local programs to provide county-based custody, care, and supervision of realigned youth. Senate Bill 129 legislated Court-contracted Pretrial services with counties.

**DISCRETIONARY SERVICES**

Juvenile Community Supervision support youth in the County by promoting positive behavior change. The program includes case management practices which are individualized and collaborative. The current funding streams foster collaborative relationship 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.

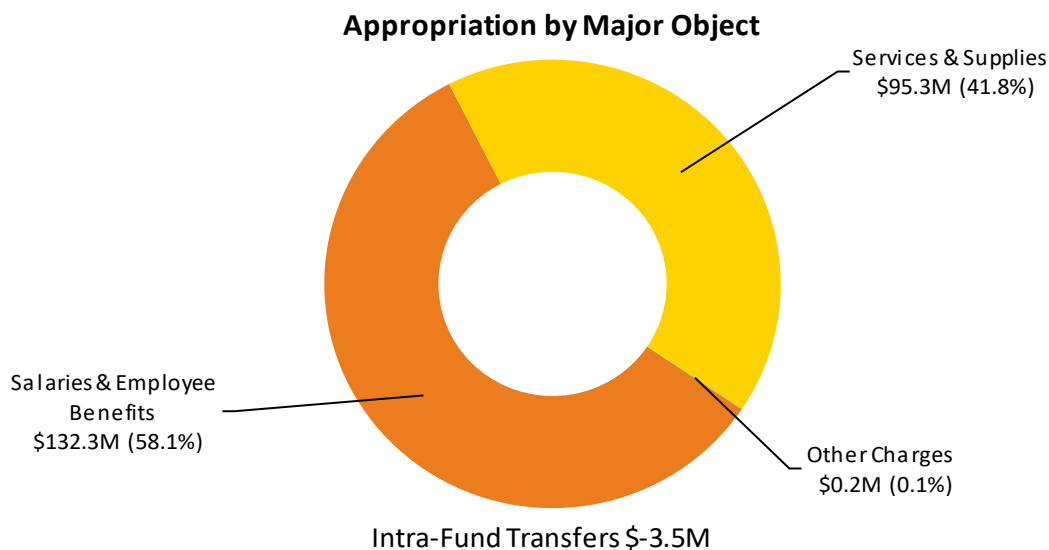
Camp Wilmont Sweeney (CWS) is a 24-hour minimum security court-ordered post-disposition detention facility for male youth, ages 15-19. CWS has the residential capacity to accommodate 60 youth. CWS incorporates a merit-based treatment program that emphasizes change, growth, and individual progress that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

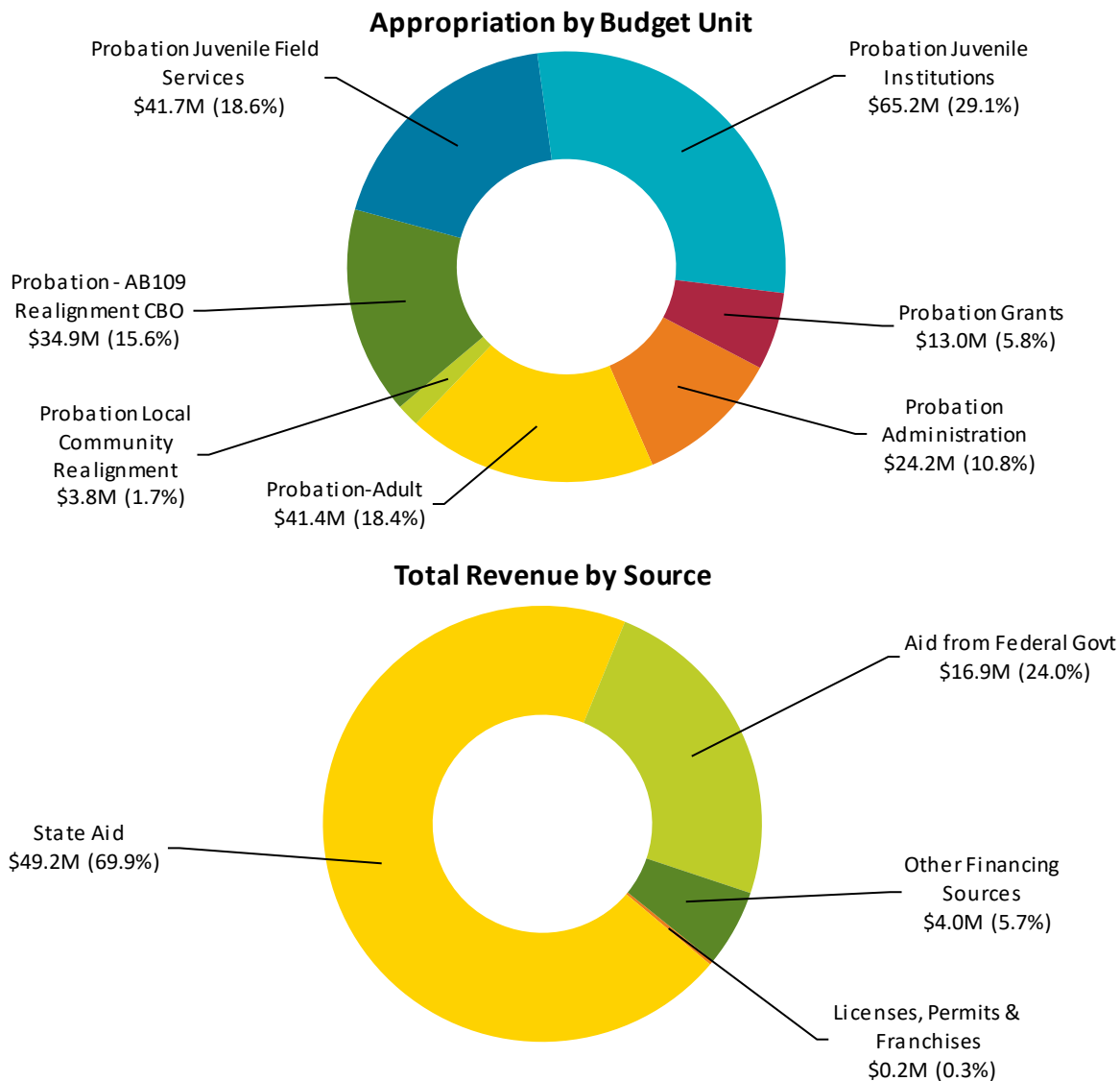
Prevention Services amend probation contracts with CBO and are funded by the Juvenile Justice Crime Prevention Act and provide services to at-promise youth. Prevention Services to serve at-promise youth described youth on probation.

Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time offenders. Mentor Diversion arose 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 Re-entry Unit works with the community and those directly impacted to implement Public Safety Realignment in Alameda County. The Re-entry Unit collaborates with key stakeholders and partnerships with public and private sector service providers. The unit's primary role is the development, coordination, and implementation of re-entry services for returning Alameda County citizens; engaging a diverse group of stakeholders, including State and local law enforcement entities, in countywide planning; promoting effective policies, practices, and services that support the County's Re-entry Strategic Plan; and directing the allocation of resources and managing existing fiscal relationships with external parties. Additionally, the unit develops and implements a public outreach and community engagement strategy with the goal of strengthening the County's ability to provide and coordinate re-entry services across jurisdictional boundaries; the Re-entry unit provides oversight of the day-to-day functions of the ACPD's re-entry community hub, the Center of Re-entry Excellence.

The Training Unit provides department-wide training and development programs for all sworn and nonsworn staff. The unit's work 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.





### FINAL BUDGET

The Final Budget includes funding for 688.52 full-time equivalent positions and a net county cost of \$153,865,900. The budget includes an increase of \$8,081,125 in net county cost and a decrease of 30.00 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>205,061,956</b>	<b>59,277,181</b>	<b>145,784,775</b>	<b>718.52</b>
Salary & Benefit adjustments	6,348,685	0	6,348,685	0.00
Internal Service Fund adjustments	2,520,329	0	2,520,329	0.00
Mid-year Board Approved adjustment for the Second Chance Act Youth Reentry Program Grant	1,000,000	1,000,000	0	0.00
Position deletions due to Pretrial Pilot ending	(6,514,511)	(6,514,511)	0	(30.00)
AB 109 Realignment adjustments for CBO contracts	5,407,185	(132,405)	5,539,590	0.00
Grants adjustments	2,209,170	2,209,170	0	0.00
Community Based Violence Intervention & Prevention adjustments	500,000	500,000	0	0.00
Second Chance Act Youth Re-entry adjustments	250,083	250,083	0	0.00
Juvenile Justice Crime Prevention Act adjustments	400,032	400,032	0	0.00
Youthful Offender Block Grant Program adjustments	4,506,684	4,506,684	0	0.00
Juvenile Reentry Program adjustments	83,521	83,521	0	0.00
Juvenile Probation Activities Program adjustments	486,042	486,042	0	0.00
SB 823 & SB 92 Program adjustments	2,471,896	2,471,896	0	0.00
Juvenile Probation Camp Program adjustments	124,279	124,279	0	0.00
Adult program adjustments	(618,069)	(618,069)	0	0.00
Other revenue adjustments for reimbursable activities	0	2,327,479	(2,327,479)	0.00
<b>Subtotal MOE Changes</b>	<b>19,175,326</b>	<b>7,094,201</b>	<b>12,081,125</b>	<b>(30.00)</b>
<b>2023-24 MOE Budget</b>	<b>224,237,282</b>	<b>66,371,382</b>	<b>157,865,900</b>	<b>688.52</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriations</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>224,237,282</b>	<b>66,371,382</b>	<b>157,865,900</b>	<b>688.52</b>
One-time Youth Offender Block Grant revenue adjustments	0	4,000,000	(4,000,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>4,000,000</b>	<b>(4,000,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>224,237,282</b>	<b>70,371,382</b>	<b>153,865,900</b>	<b>688.52</b>

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**MAJOR SERVICE AREAS****ADULT FIELD SERVICES**

Adult Field Services (AFS) supervises and supports clients who are placed under the jurisdiction of the Probation Department, as mandated by Penal Code (PC) §§1203, 1202.8, 1202.7, 1203.097, 1170 (h)(5), and 3450. Clients receive wrap around services to enhance public safety and support the client in successful re-entry and rehabilitation. The populations supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), Mandatory Supervision, and Pretrial. AFS currently provides supervision for approximately 5,100 active clients.

The Probation Department's provision of pretrial services, an alternative to bail, aims to permit the safe monitoring of arrestees before trial, using the least restrictive monitoring practices possible while protecting public safety and ensuring court appearances. The Pretrial Services program is a partnership with the County Justice Partners. Up to 100 participants at any given time released during the pretrial period are monitored by ACPD and offered services to support their needs while in the community.

**JUVENILE SERVICES**

Juvenile Field Services (JFS) provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to CBOs or placed on formal probation to ensure compliance with court-ordered conditions and 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.

JFS remains committed to preserving, strengthening, and assisting families within communities. JFS 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, JFS manages 29 community-based organizations contracts including non-profits and city-government agencies, which are 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 identified family needs.

JFS also manages contracts 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. These efforts center on improving self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance abuse, and independent living skills. Programs include gender responsive services, outpatient substance abuse treatment, and gang intervention. JFS is committed to keeping youth in the community and have implemented strategies to reduce out-of-home placements. JFS increases 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 youths. 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 WIC 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 823 signed into law by Governor Gavin Newsom on September 30, 2020, serves 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. The bills realign responsibilities to the respective counties. Beginning July 1, 2021, the Division of Juvenile Justice ceased intake of any new youth at their facilities. 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. ACPD provides 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 youth. SB 823 will substantially transform ACPD's operational procedures and require an enhanced collaboration with both internal agencies, external partners, and CBOs.

### **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 on 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 camaraderie, family, community, and teamwork. Home visits, family reunification, and transition into the community are integral parts of the program.



**Budget Units Included:**

<b>10000_250100_00000</b> <b>Probation Administration</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	14,262,856	12,744,651	20,795,900	20,902,855	20,824,613	28,713	(78,242)
Services & Supplies	5,180,618	5,483,562	5,340,240	6,853,617	6,931,859	1,591,619	78,242
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	40,006	0	0	0	0	0
Intra-Fund Transfer	(1,673,227)	(1,270,823)	(3,003,631)	(3,540,765)	(3,540,765)	(537,134)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>17,770,248</b>	<b>16,997,396</b>	<b>23,132,509</b>	<b>24,215,707</b>	<b>24,215,707</b>	<b>1,083,198</b>	<b>0</b>
<b>Financing</b>							
Revenue	182,422	138,738	7,000	7,000	7,000	0	0
<b>Total Financing</b>	<b>182,422</b>	<b>138,738</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>17,587,826</b>	<b>16,858,659</b>	<b>23,125,509</b>	<b>24,208,707</b>	<b>24,208,707</b>	<b>1,083,198</b>	<b>0</b>
FTE - Mgmt	NA	NA	90.00	88.00	88.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	28.62	28.62	27.62	(1.00)	(1.00)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>118.62</b>	<b>116.62</b>	<b>115.62</b>	<b>(3.00)</b>	<b>(1.00)</b>
Authorized - Mgmt	NA	NA	99	98	98	(1)	0
Authorized - Non Mgmt	NA	NA	39	39	38	(1)	(1)
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>138</b>	<b>137</b>	<b>136</b>	<b>(2)</b>	<b>(1)</b>

<b>10000_250200_00000</b> <b>Probation-Adult</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	26,717,498	30,563,829	35,883,151	36,830,238	36,929,235	1,046,084	98,997
Services & Supplies	5,889,010	5,884,312	3,976,667	4,527,440	4,428,443	451,776	(98,997)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(262,347)	(112,720)	(106,250)	0	0	106,250	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>32,344,160</b>	<b>36,335,421</b>	<b>39,753,568</b>	<b>41,357,678</b>	<b>41,357,678</b>	<b>1,604,110</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,341,272	3,991,314	5,373,506	5,802,137	5,802,137	428,631	0
<b>Total Financing</b>	<b>2,341,272</b>	<b>3,991,314</b>	<b>5,373,506</b>	<b>5,802,137</b>	<b>5,802,137</b>	<b>428,631</b>	<b>0</b>
<b>Net County Cost</b>	<b>30,002,888</b>	<b>32,344,107</b>	<b>34,380,062</b>	<b>35,555,541</b>	<b>35,555,541</b>	<b>1,175,479</b>	<b>0</b>
FTE - Mgmt	NA	NA	23.07	24.07	24.07	1.00	0.00
FTE - Non Mgmt	NA	NA	145.00	146.00	147.00	2.00	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>168.07</b>	<b>170.07</b>	<b>171.07</b>	<b>3.00</b>	<b>1.00</b>
Authorized - Mgmt	NA	NA	27	30	30	3	0
Authorized - Non Mgmt	NA	NA	153	166	167	14	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>180</b>	<b>196</b>	<b>197</b>	<b>17</b>	<b>1</b>

10000_250250_00000 Probation Local Community Realignment	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,491,336	5,019,374	3,717,884	3,752,646	3,752,646	34,762	0
Services & Supplies	8,653,025	5,624,360	52,288	54,380	54,380	2,092	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	12,144,361	10,643,734	3,770,172	3,807,026	3,807,026	36,854	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	12,144,361	10,643,734	3,770,172	3,807,026	3,807,026	36,854	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	29	29	29	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	60,688	0	0	1,153,490	1,153,490	1,153,490	0
Services & Supplies	29,761,465	30,656,805	29,517,799	33,771,494	33,771,494	4,253,695	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	29,822,153	30,656,805	29,517,799	34,924,984	34,924,984	5,407,185	0
<b>Financing</b>							
Revenue	0	0	132,405	0	0	(132,405)	0
<b>Total Financing</b>	0	0	132,405	0	0	(132,405)	0
<b>Net County Cost</b>	29,822,153	30,656,805	29,385,394	34,924,984	34,924,984	5,539,590	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_250300_00000 Probation Juvenile Field Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,947,357	16,088,963	16,647,754	17,232,244	17,232,244	584,490	0
Services & Supplies	20,712,583	23,253,028	19,223,527	24,265,325	24,265,325	5,041,798	0
Other Charges	264,918	290,101	300,000	175,000	175,000	(125,000)	0
Fixed Assets	0	5,932	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
<b>Net Appropriation</b>	35,924,857	39,638,023	36,171,281	41,672,569	41,672,569	5,501,288	0
<b>Financing</b>							
Revenue	12,096,242	14,377,043	33,344,020	38,765,802	42,765,802	9,421,782	4,000,000
<b>Total Financing</b>	12,096,242	14,377,043	33,344,020	38,765,802	42,765,802	9,421,782	4,000,000
<b>Net County Cost</b>	23,828,616	25,260,980	2,827,261	2,906,767	(1,093,233)	(3,920,494)	(4,000,000)
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	78.02	78.02	78.02	0.00	0.00
<b>Total FTE</b>	NA	NA	94.02	95.02	95.02	1.00	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	102	104	104	2	0
<b>Total Authorized</b>	NA	NA	123	125	125	2	0

10000_250400_00000 Probation Juvenile Institutions	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	33,362,513	34,488,728	43,561,093	48,284,310	48,284,310	4,723,217	0
Services & Supplies	12,851,687	13,306,146	13,594,792	16,935,632	16,935,632	3,340,840	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	12,691	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	233,065	0	0	0	0	0
<b>Net Appropriation</b>	46,214,200	48,040,630	57,155,885	65,219,942	65,219,942	8,064,057	0
<b>Financing</b>							
Revenue	1,763,839	2,046,747	4,859,508	8,756,068	8,756,068	3,896,560	0
<b>Total Financing</b>	1,763,839	2,046,747	4,859,508	8,756,068	8,756,068	3,896,560	0
<b>Net County Cost</b>	44,450,361	45,993,883	52,296,377	56,463,874	56,463,874	4,167,497	0
FTE - Mgmt	NA	NA	41.00	41.00	41.00	0.00	0.00
FTE - Non Mgmt	NA	NA	224.81	224.81	224.81	0.00	0.00
<b>Total FTE</b>	NA	NA	265.81	265.81	265.81	0.00	0.00
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	358	358	358	0	0
<b>Total Authorized</b>	NA	NA	412	412	412	0	0

10000_250905_00000 Probation Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	9,466,442	9,882,166	10,772,569	4,127,725	4,127,725	(6,644,844)	0
Services & Supplies	6,981,809	9,179,542	7,788,173	8,911,651	8,911,651	1,123,478	0
Intra-Fund Transfer	0	0	(3,000,000)	0	0	3,000,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	16,448,251	19,061,708	15,560,742	13,039,376	13,039,376	(2,521,366)	0
<b>Financing</b>							
Revenue	13,726,426	12,993,274	15,560,742	13,040,375	13,040,375	(2,520,367)	0
<b>Total Financing</b>	13,726,426	12,993,274	15,560,742	13,040,375	13,040,375	(2,520,367)	0
<b>Net County Cost</b>	2,721,825	6,068,434	0	(999)	(999)	(999)	0
FTE - Mgmt	NA	NA	12.00	9.00	9.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	43.00	15.00	15.00	(28.00)	0.00
<b>Total FTE</b>	NA	NA	55.00	24.00	24.00	(31.00)	0.00
Authorized - Mgmt	NA	NA	13	11	11	(2)	0
Authorized - Non Mgmt	NA	NA	44	29	29	(15)	0
<b>Total Authorized</b>	NA	NA	57	40	40	(17)	0

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Brendon Woods  
Public Defender*

**Financial Summary**

Public Defender	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	58,789,122	61,772,010	0	49,200	61,821,210	3,032,088	5.2%
Revenue	5,257,248	5,317,546	290,000	49,200	5,656,746	399,498	7.6%
<b>Net</b>	<b>53,531,874</b>	<b>56,454,464</b>	<b>(290,000)</b>	<b>0</b>	<b>56,164,464</b>	<b>2,632,590</b>	<b>4.9%</b>
FTE - Mgmt	138.99	138.99	0.00	11.00	149.99	11.00	7.9%
FTE - Non Mgmt	61.83	61.83	0.00	(11.00)	50.83	(11.00)	-17.8%
<b>Total FTE</b>	<b>200.82</b>	<b>200.82</b>	<b>0.00</b>	<b>0.00</b>	<b>200.82</b>	<b>0.00</b>	<b>0.0%</b>

**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.

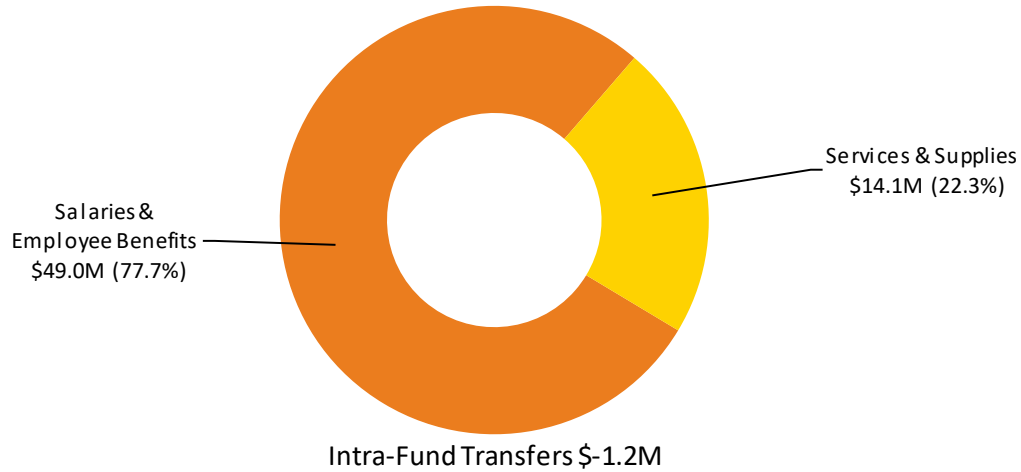
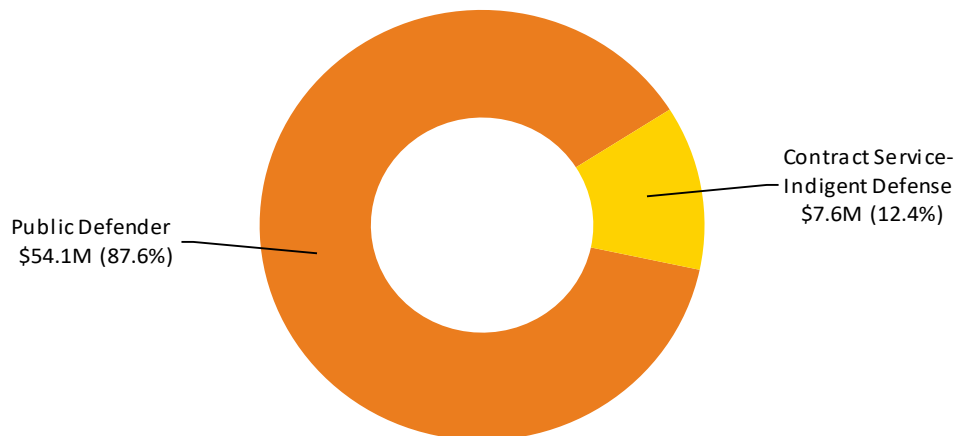
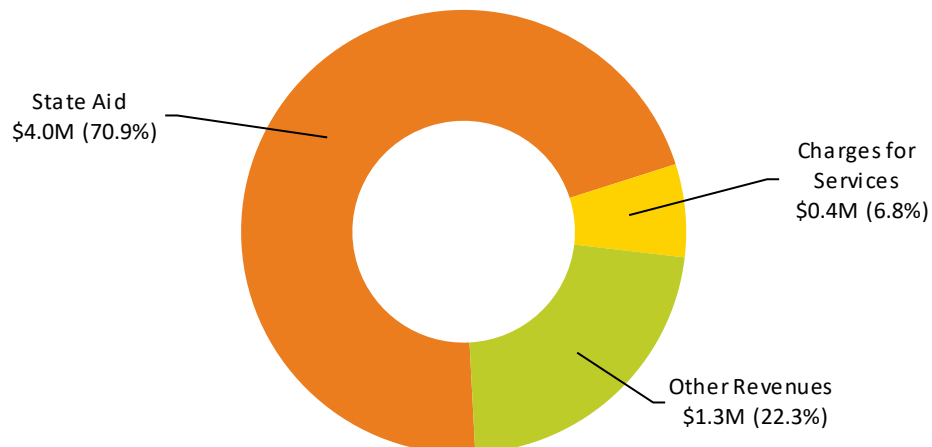
**MANDATED SERVICES**

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 \$56,164,464. The budget includes an increase of \$2,632,590 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 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>58,789,122</b>	<b>5,257,248</b>	<b>53,531,874</b>	<b>200.82</b>
Salary & Benefit adjustments	2,417,519	0	2,417,519	0.00
Internal Service Fund adjustments	457,706	0	457,706	0.00
Revenue adjustments for Pre-Trial Pilot	0	574,600	(574,600)	0.00
Grant adjustments	0	(514,302)	514,302	0.00
Training and professional development adjustments	107,663	0	107,663	0.00
<b>Subtotal MOE Changes</b>	<b>2,982,888</b>	<b>60,298</b>	<b>2,922,590</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>61,772,010</b>	<b>5,317,546</b>	<b>56,454,464</b>	<b>200.82</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>61,772,010</b>	<b>5,317,546</b>	<b>56,454,464</b>	<b>200.82</b>
Revenue adjustments to Public Defender 2011 Realignment for parole revocation	0	250,000	(250,000)	0.00
Restoring our Communities grant renewal	0	40,000	(40,000)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>290,000</b>	<b>(290,000)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>61,772,010</b>	<b>5,607,546</b>	<b>56,164,464</b>	<b>200.82</b>

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>61,772,010</b>	<b>5,607,546</b>	<b>56,164,464</b>	<b>200.82</b>
Board-approved contract augmentation for Belonging, Justice, Equity, Diversity, and Inclusion service	49,200	49,200	0	0.00
<b>Subtotal Final Changes</b>	<b>49,200</b>	<b>49,200</b>	<b>0</b>	<b>0.00</b>
<b>2023-24 Approved Budget</b>	<b>61,821,210</b>	<b>5,656,746</b>	<b>56,164,464</b>	<b>200.82</b>

**MAJOR SERVICE AREAS****PUBLIC DEFENDER**

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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	39,346,040	41,598,748	46,130,840	48,548,359	49,015,012	2,884,172	466,653
Services & Supplies	5,630,733	5,717,350	6,272,596	6,837,965	6,420,512	147,916	(417,453)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,840)	(1,247,840)	(1,246,519)	(1,246,519)	(1,246,519)	0	0
<b>Net Appropriation</b>	43,728,933	46,068,258	51,156,917	54,139,805	54,189,005	3,032,088	49,200
<b>Financing</b>							
Revenue	990,067	458,550	4,208,937	4,269,235	4,358,435	149,498	89,200
<b>Total Financing</b>	990,067	458,550	4,208,937	4,269,235	4,358,435	149,498	89,200
<b>Net County Cost</b>	42,738,867	45,609,708	46,947,980	49,870,570	49,830,570	2,882,590	(40,000)
FTE - Mgmt	NA	NA	138.99	138.99	149.99	11.00	11.00
FTE - Non Mgmt	NA	NA	61.83	61.83	50.83	(11.00)	(11.00)
<b>Total FTE</b>	NA	NA	200.82	200.82	200.82	0.00	0.00
Authorized - Mgmt	NA	NA	177	177	189	12	12
Authorized - Non Mgmt	NA	NA	95	95	83	(12)	(12)
<b>Total Authorized</b>	NA	NA	272	272	272	0	0

10000_301000_00000 Contract Service-Indigent Defense	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	6,589,779	8,940,444	7,632,205	7,632,205	7,632,205	0	0
<b>Net Appropriation</b>	6,589,779	8,940,444	7,632,205	7,632,205	7,632,205	0	0
<b>Financing</b>							
Revenue	763,488	0	233,773	233,773	233,773	0	0
<b>Total Financing</b>	763,488	0	233,773	233,773	233,773	0	0
<b>Net County Cost</b>	5,826,291	8,940,444	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**SHERIFF'S OFFICE**

*Yesenia Sanchez*  
*Sheriff*

**Financial Summary**

Sheriff's Office	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	594,692,118	591,987,659	(1,253,746)	0	590,733,913	(3,958,205)	-0.7%
Property Tax	24,828,084	24,828,084	1,107,916	0	25,936,000	1,107,916	4.5%
Revenue	140,127,407	111,421,268	602,046	0	112,023,314	(28,104,093)	-20.1%
<b>Net</b>	<b>429,736,627</b>	<b>455,738,307</b>	<b>(2,963,708)</b>	<b>0</b>	<b>452,774,599</b>	<b>23,037,972</b>	<b>5.4%</b>
FTE - Mgmt	147.00	148.00	0.00	(1.00)	147.00	0.00	0.0%
FTE - Non Mgmt	1,728.67	1,731.67	0.00	18.00	1,749.67	21.00	1.2%
<b>Total FTE</b>	<b>1,875.67</b>	<b>1,879.67</b>	<b>0.00</b>	<b>17.00</b>	<b>1,896.67</b>	<b>21.00</b>	<b>1.1%</b>

**MISSION STATEMENT**

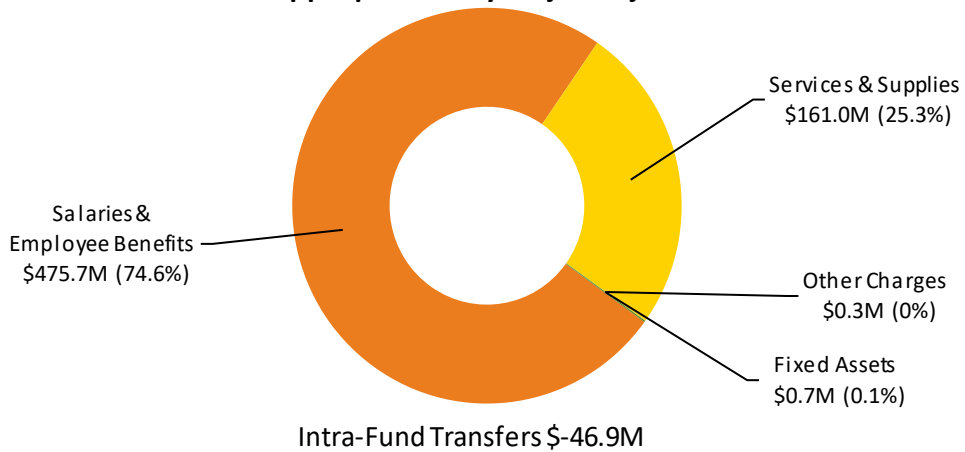
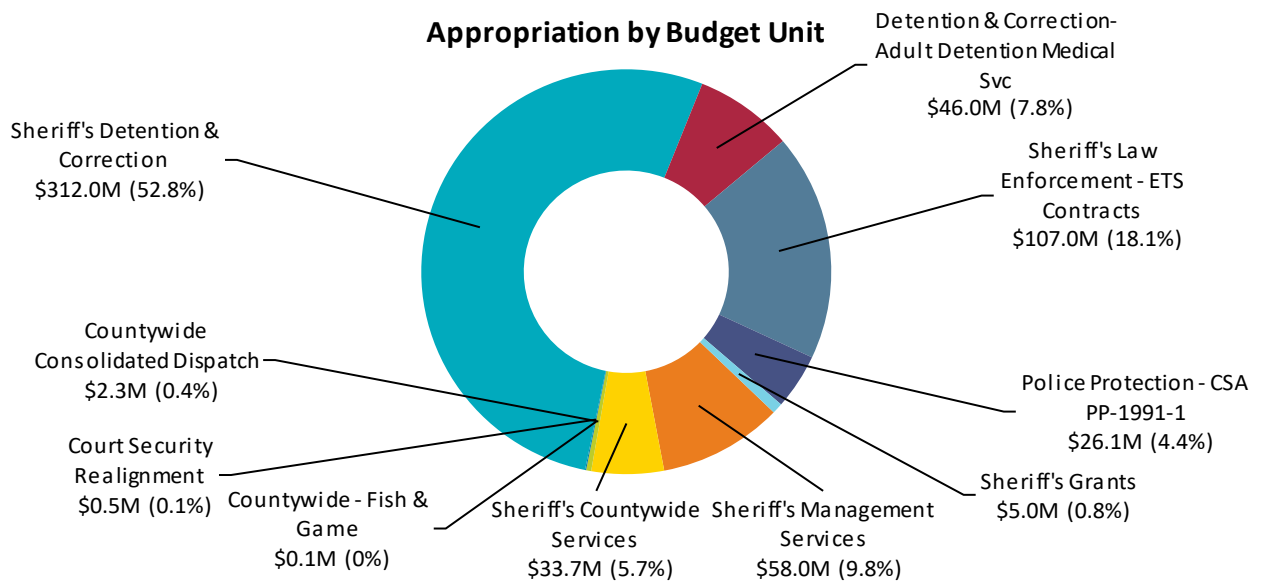
Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity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

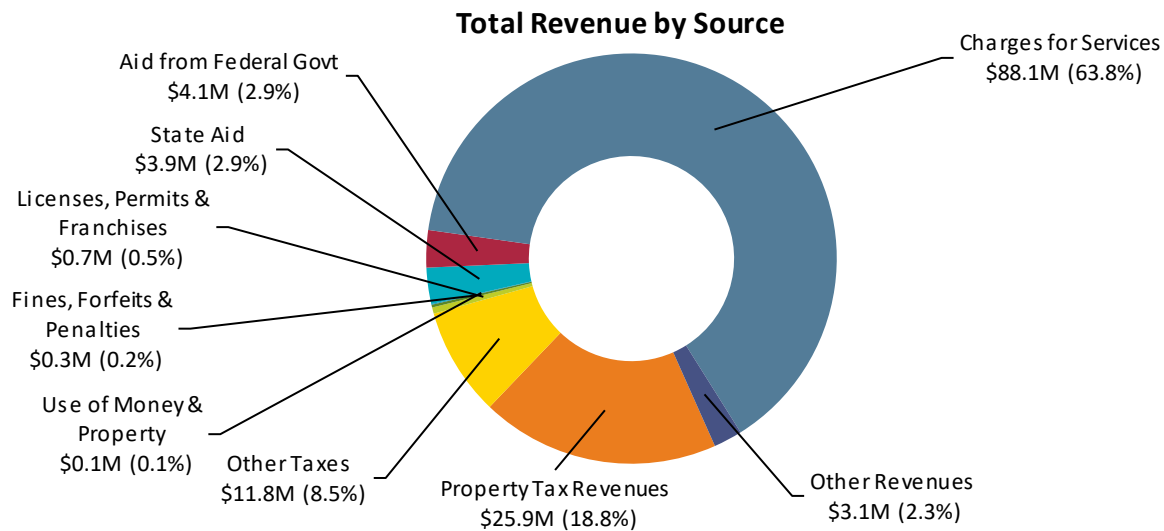
**MANDATED SERVICES**

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 incarcerated individuals 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****Appropriation by Budget Unit**



## FINAL BUDGET

The Final Budget includes funding for 1,896.67 full-time equivalent positions and a net county cost of \$452,774,599. The budget includes an increase in net county cost of \$23,037,972 and an increase of 21.00 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>594,692,118</b>	<b>164,955,491</b>	<b>429,736,627</b>	<b>1,875.67</b>
Salary & Benefit adjustments	11,354,083	0	11,354,083	0.00
Internal Service Fund adjustments	9,978,144	0	9,978,144	0.00
Mid-Year Board-approved adjustments adding two positions to the management services division	369,374	369,374	0	2.00
Mid-Year Board-approved adjustments adding two positions to the Dublin Police Services contract	613,158	613,158	0	2.00
Shift of court security to Trial Court Funding	(28,773,646)	(27,265,111)	(1,508,535)	0.00
Revenue adjustment from Inmate Welfare Fund	0	(1,485,352)	1,485,352	0.00
Revenue adjustment for U.S. Marshals contract	0	(2,141,775)	2,141,775	0.00
Management Services operational adjustments	627,165	627,165	0	0.00
Adjustments for Countywide services	411,296	411,296	0	0.00

Countywide Consolidated Dispatch adjustments	159,279	199,279	(40,000)	0.00
Adult Inmate Medical Services Contract adjustments	2,507,492	0	2,507,492	0.00
Other revenue adjustments for Law Enforcement Services	0	778,036	(778,036)	0.00
Miscellaneous adjustments	49,196	(812,209)	861,405	0.00
<b>Subtotal MOE Changes</b>	<b>(2,704,459)</b>	<b>(28,706,139)</b>	<b>26,001,680</b>	<b>4.00</b>
<b>2023-24 MOE Budget</b>	<b>591,987,659</b>	<b>136,249,352</b>	<b>455,738,307</b>	<b>1,879.67</b>

**BUDGET BALANCING ADJUSTMENTS**

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

<b>Budget Balancing Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 MOE Budget</b>	<b>591,987,659</b>	<b>136,249,352</b>	<b>455,738,307</b>	<b>1,879.67</b>
Increased property tax estimate for Police Protection County Service Area	0	1,162,916	(1,162,916)	0.00
Revenue adjustments for services provided in the unincorporated areas of the County	0	547,046	(547,046)	0.00
Contractual adjustments based upon updated projections	(1,253,746)	0	(1,253,746)	0.00
<b>Subtotal Changes</b>	<b>(1,253,746)</b>	<b>1,709,962</b>	<b>(2,963,708)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>590,733,913</b>	<b>137,959,314</b>	<b>452,774,599</b>	<b>1,879.67</b>

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2023-24 Proposed Budget</b>	<b>590,733,913</b>	<b>137,959,314</b>	<b>452,774,599</b>	<b>1,879.67</b>
Board-approved adjustment, adding 17 FTE for Trial Court security	0	0	0	17.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.00</b>
<b>2023-24 Approved Budget</b>	<b>590,733,913</b>	<b>137,959,314</b>	<b>452,774,599</b>	<b>1,896.67</b>

**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 Ordnance Unit, a Canine Unit, a Special Response Unit, and an Aviation Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees. It 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

emergency preparedness and disaster response, 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 incarcerated individuals awaiting trial or sentencing by the court, incarcerated individuals sentenced to State prison and housed at SRJ under Public Safety Realignment statutes, and parole violators. Included in the care of incarcerated individuals 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 incarcerated individuals. The Detention and Corrections Division also provides security services when incarcerated individuals require hospitalization. In addition, the Detention and Corrections Division transports incarcerated individuals 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. Recently added to the Detention and Corrections Division is a Compliance Unit to ensure that the Sheriff's Office continues working towards attaining everything set out in the consent decree.

### **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 Alameda County Behavioral Health. 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:**

<b>10000_290100_00000</b> <b>Sheriff's Management Services</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	37,938,339	43,424,268	32,449,557	37,475,624	37,499,721	5,050,164	24,097
Services & Supplies	29,635,757	27,759,700	20,386,296	20,711,129	21,050,489	664,193	339,360
Other Charges	0	0	0	0	0	0	0
Fixed Assets	1,056,284	1,295,986	97,000	97,000	97,000	0	0
Intra-Fund Transfer	(530,470)	(367,673)	(272,846)	(311,049)	(311,049)	(38,203)	0
Other Financing Uses	2,291,519	1,136,421	0	0	0	0	0
<b>Net Appropriation</b>	<b>70,391,428</b>	<b>73,248,701</b>	<b>52,660,007</b>	<b>57,972,704</b>	<b>58,336,161</b>	<b>5,676,154</b>	<b>363,457</b>
<b>Financing</b>							
Revenue	4,919,924	6,364,637	5,342,645	5,342,645	5,342,645	0	0
<b>Total Financing</b>	<b>4,919,924</b>	<b>6,364,637</b>	<b>5,342,645</b>	<b>5,342,645</b>	<b>5,342,645</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>65,471,504</b>	<b>66,884,065</b>	<b>47,317,362</b>	<b>52,630,059</b>	<b>52,993,516</b>	<b>5,676,154</b>	<b>363,457</b>
FTE - Mgmt	NA	NA	59.00	66.00	66.00	7.00	0.00
FTE - Non Mgmt	NA	NA	84.90	96.90	96.90	12.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>143.90</b>	<b>162.90</b>	<b>162.90</b>	<b>19.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	75	81	83	8	2
Authorized - Non Mgmt	NA	NA	361	382	382	21	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>436</b>	<b>463</b>	<b>465</b>	<b>29</b>	<b>2</b>

<b>10000_290300_00000</b> <b>Sheriff's Countywide Services</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	24,775,820	23,978,599	25,253,719	25,557,183	25,557,183	303,464	0
Services & Supplies	9,393,188	9,200,287	9,232,804	9,735,825	9,735,825	503,021	0
Other Charges	73,789	82,068	78,068	194,660	194,660	116,592	0
Fixed Assets	547,030	533,850	60,000	30,000	30,000	(30,000)	0
Intra-Fund Transfer	(125,360)	(109,016)	(101,143)	(1,796,049)	(1,796,049)	(1,694,906)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>34,664,467</b>	<b>33,685,787</b>	<b>34,523,448</b>	<b>33,721,619</b>	<b>33,721,619</b>	<b>(801,829)</b>	<b>0</b>
<b>Financing</b>							
Revenue	6,517,271	5,856,001	4,811,141	5,038,142	5,038,142	227,001	0
<b>Total Financing</b>	<b>6,517,271</b>	<b>5,856,001</b>	<b>4,811,141</b>	<b>5,038,142</b>	<b>5,038,142</b>	<b>227,001</b>	<b>0</b>
<b>Net County Cost</b>	<b>28,147,196</b>	<b>27,829,786</b>	<b>29,712,307</b>	<b>28,683,477</b>	<b>28,683,477</b>	<b>(1,028,830)</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	26	28	28	2	0
Authorized - Non Mgmt	NA	NA	151	151	151	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>177</b>	<b>179</b>	<b>179</b>	<b>2</b>	<b>0</b>



10000_290361_00000 Countywide Consolidated Dispatch	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,212,627	5,619,615	5,458,662	5,766,423	5,766,423	307,761	0
Services & Supplies	1,296,117	6,382,609	1,946,745	2,157,339	2,157,339	210,594	0
Fixed Assets	0	0	30,000	150,000	150,000	120,000	0
Intra-Fund Transfer	(6,207,795)	(6,644,932)	(5,761,784)	(5,761,784)	(5,761,784)	0	0
<b>Net Appropriation</b>	300,949	5,357,292	1,673,623	2,311,978	2,311,978	638,355	0
<b>Financing</b>							
Revenue	131,971	188,706	103,000	143,000	143,000	40,000	0
<b>Total Financing</b>	131,971	188,706	103,000	143,000	143,000	40,000	0
<b>Net County Cost</b>	168,978	5,168,586	1,570,623	2,168,978	2,168,978	598,355	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	39	39	39	0	0

21100_290371_00000 Countywide - Fish & Game	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	101,572	87,740	60,000	60,000	60,000	0	0
<b>Net Appropriation</b>	101,572	87,740	60,000	60,000	60,000	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	108,372	92,178	60,000	60,000	60,000	0	0
<b>Total Financing</b>	108,372	92,178	60,000	60,000	60,000	0	0
<b>Net County Cost</b>	(6,801)	(4,438)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	24,344,440	28,044,514	25,618,070	31,376,633	31,376,633	5,758,563	0
Services & Supplies	893,057	907,967	1,023,156	938,719	938,719	(84,437)	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	(31,824,912)	(31,824,912)	(31,824,912)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	25,237,497	28,952,480	26,641,226	490,440	490,440	(26,150,786)	0
<b>Financing</b>							
Revenue	26,728,154	28,089,828	26,641,226	0	0	(26,641,226)	0
<b>Total Financing</b>	26,728,154	28,089,828	26,641,226	0	0	(26,641,226)	0
<b>Net County Cost</b>	(1,490,658)	862,652	0	490,440	490,440	490,440	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	116.00	17.00	17.00
<b>Total FTE</b>	NA	NA	103.00	103.00	120.00	17.00	17.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	120	114	131	11	17
<b>Total Authorized</b>	NA	NA	124	118	135	11	17

10000_290500_00000 Sheriff's Detention & Correction	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	175,396,929	193,386,793	252,365,213	257,415,171	257,383,149	5,017,936	(32,022)
Services & Supplies	45,632,478	56,033,259	46,692,349	54,212,724	53,881,289	7,188,940	(331,435)
Fixed Assets	197,299	640,896	404,039	404,039	404,039	0	0
Intra-Fund Transfer	(56,520)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	221,170,186	250,060,949	299,461,601	312,031,934	311,668,477	12,206,876	(363,457)
<b>Financing</b>							
Revenue	28,172,957	29,858,306	29,387,006	25,344,879	25,344,879	(4,042,127)	0
<b>Total Financing</b>	28,172,957	29,858,306	29,387,006	25,344,879	25,344,879	(4,042,127)	0
<b>Net County Cost</b>	192,997,229	220,202,643	270,074,595	286,687,055	286,323,598	16,249,003	(363,457)
FTE - Mgmt	NA	NA	35.00	29.00	28.00	(7.00)	(1.00)
FTE - Non Mgmt	NA	NA	1,024.77	1,013.77	1,014.77	(10.00)	1.00
<b>Total FTE</b>	NA	NA	1,059.77	1,042.77	1,042.77	(17.00)	0.00
Authorized - Mgmt	NA	NA	43	37	36	(7)	(1)
Authorized - Non Mgmt	NA	NA	1,185	1,172	1,173	(12)	1
<b>Total Authorized</b>	NA	NA	1,228	1,209	1,209	(19)	0

<b>10000_290561_00000</b> <b>Detention &amp; Correction-Adult</b> <b>Detention</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	44,474,196	45,467,966	43,818,790	47,267,225	46,013,479	2,194,689	(1,253,746)
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>44,474,196</b>	<b>45,467,966</b>	<b>43,818,790</b>	<b>47,267,225</b>	<b>46,013,479</b>	<b>2,194,689</b>	<b>(1,253,746)</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>44,474,196</b>	<b>45,467,966</b>	<b>43,818,790</b>	<b>47,267,225</b>	<b>46,013,479</b>	<b>2,194,689</b>	<b>(1,253,746)</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_290600_00000</b> <b>Sheriff's Law Enforcement - ETS</b> <b>Contracts</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	82,537,366	89,165,847	92,552,254	93,314,276	92,151,360	(400,894)	(1,162,916)
Services & Supplies	20,705,947	22,357,237	20,397,777	22,051,406	22,051,406	1,653,629	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	264,371	462,902	0	0	0	0	0
Intra-Fund Transfer	(7,299,022)	(8,576,119)	(7,059,571)	(7,195,784)	(7,195,784)	(136,213)	0
Other Financing Uses	0	582,430	0	0	0	0	0
<b>Net Appropriation</b>	<b>96,208,661</b>	<b>103,992,297</b>	<b>105,890,460</b>	<b>108,169,898</b>	<b>107,006,982</b>	<b>1,116,522</b>	<b>(1,162,916)</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	68,276,061	73,149,839	68,647,510	70,358,825	70,905,871	2,258,361	547,046
<b>Total Financing</b>	<b>68,276,061</b>	<b>73,149,839</b>	<b>68,647,510</b>	<b>70,358,825</b>	<b>70,905,871</b>	<b>2,258,361</b>	<b>547,046</b>
<b>Net County Cost</b>	<b>27,932,600</b>	<b>30,842,458</b>	<b>37,242,950</b>	<b>37,811,073</b>	<b>36,101,111</b>	<b>(1,141,839)</b>	<b>(1,709,962)</b>
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	401.00	403.00	403.00	2.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>427.00</b>	<b>429.00</b>	<b>429.00</b>	<b>2.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	38	39	39	1	0
Authorized - Non Mgmt	NA	NA	500	499	499	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>538</b>	<b>538</b>	<b>538</b>	<b>0</b>	<b>0</b>

21606_290701_00000 Police Protection - CSA PP-1991-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	21,815,824	23,214,378	24,778,739	24,778,739	25,941,655	1,162,916	1,162,916
Services & Supplies	135,116	130,728	129,000	129,000	129,000	0	0
Other Charges	112,927	114,280	64,545	64,545	64,545	0	0
Other Financing Uses	250,000	0	0	0	0	0	0
<b>Net Appropriation</b>	22,313,867	23,459,386	24,972,284	24,972,284	26,135,200	1,162,916	1,162,916
<b>Financing</b>							
Property Tax Revenues	22,134,515	23,288,015	24,828,084	24,828,084	25,936,000	1,107,916	1,107,916
Available Fund Balance	0	0	0	0	0	0	0
Revenue	219,729	206,604	144,200	144,200	199,200	55,000	55,000
<b>Total Financing</b>	22,354,244	23,494,619	24,972,284	24,972,284	26,135,200	1,162,916	1,162,916
<b>Net County Cost</b>	(40,377)	(35,233)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,713,149	3,920,532	0	3,544	3,544	3,544	0
Services & Supplies	5,113,869	4,881,295	4,990,679	4,986,033	4,986,033	(4,646)	0
Fixed Assets	407,064	707,157	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	65,731	0	0	0	0	0	0
<b>Net Appropriation</b>	7,299,812	9,508,984	4,990,679	4,989,577	4,989,577	(1,102)	0
<b>Financing</b>							
Revenue	6,661,506	7,325,876	4,990,679	4,989,577	4,989,577	(1,102)	0
<b>Total Financing</b>	6,661,506	7,325,876	4,990,679	4,989,577	4,989,577	(1,102)	0
<b>Net County Cost</b>	638,306	2,183,107	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**TRIAL COURT FUNDING*****Financial Summary***

Trial Court Funding	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	Final Budget Adjustments		Amount	%
Appropriations	41,149,919	73,921,639	0	0	73,921,639	32,771,720	79.6%
Revenue	9,619,187	36,884,298	0	0	36,884,298	27,265,111	283.4%
<b>Net</b>	<b>31,530,732</b>	<b>37,037,341</b>	<b>0</b>	<b>0</b>	<b>37,037,341</b>	<b>5,506,609</b>	<b>17.5%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

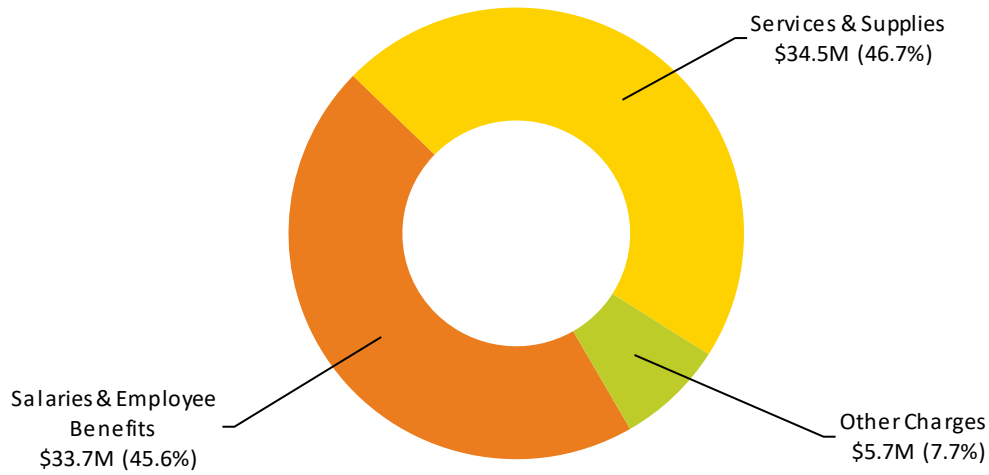
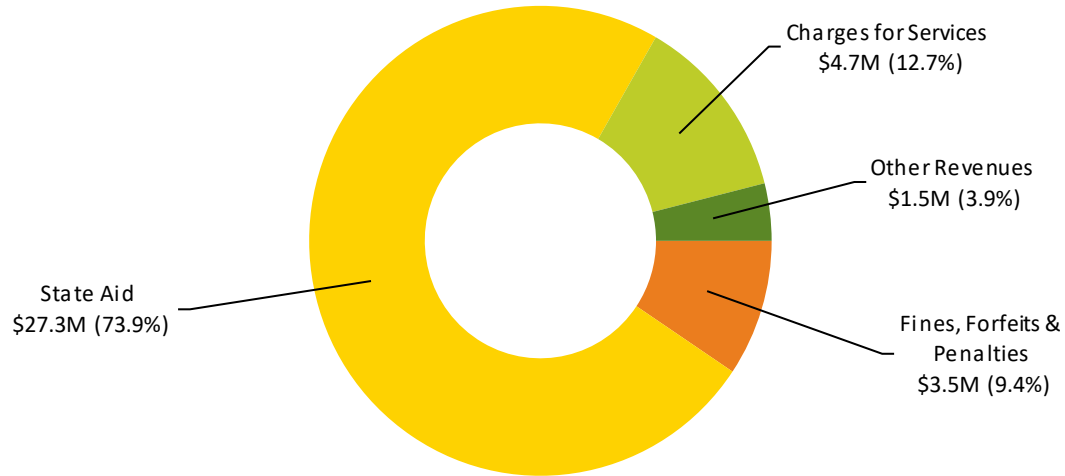
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority are vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to 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 \$37,037,341 which represents an increase of \$5,506,609 in net county cost.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2023-2024 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2022-23 Approved Budget</b>	<b>41,149,919</b>	<b>9,619,187</b>	<b>31,530,732</b>	<b>0.00</b>
Internal Service Fund adjustments	(748,098)	0	(748,098)	0.00
Transfer of court security from Sheriff's Office	28,773,646	27,265,111	1,508,535	0.00
Court security mandate	4,746,172	0	4,746,172	0.00
<b>Subtotal MOE Changes</b>	<b>32,771,720</b>	<b>27,265,111</b>	<b>5,506,609</b>	<b>0.00</b>
<b>2023-24 MOE Budget</b>	<b>73,921,639</b>	<b>36,884,298</b>	<b>37,037,341</b>	<b>0.00</b>

**BUDGET BALANCING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**FINAL BUDGET ADJUSTMENTS**

No adjustments are necessary.

**Budget Units Included:**

<b>10000_301100_00000</b> <b>Trial Court Funding</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	480,319	543,637	654,485	33,726,024	33,726,024	33,071,539	0
Services & Supplies	33,503,732	33,466,352	34,827,171	34,527,352	34,527,352	(299,819)	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
<b>Net Appropriation</b>	<b>39,652,315</b>	<b>39,678,253</b>	<b>41,149,919</b>	<b>73,921,639</b>	<b>73,921,639</b>	<b>32,771,720</b>	<b>0</b>
<b>Financing</b>							
Revenue	8,648,852	11,557,690	9,619,187	36,884,298	36,884,298	27,265,111	0
<b>Total Financing</b>	<b>8,648,852</b>	<b>11,557,690</b>	<b>9,619,187</b>	<b>36,884,298</b>	<b>36,884,298</b>	<b>27,265,111</b>	<b>0</b>
<b>Net County Cost</b>	<b>31,003,463</b>	<b>28,120,564</b>	<b>31,530,732</b>	<b>37,037,341</b>	<b>37,037,341</b>	<b>5,506,609</b>	<b>0</b>
<b>FTE - Mgmt</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FTE - Non Mgmt</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Authorized - Mgmt</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Authorized - Non Mgmt</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# Alameda County Children's Services Budget

Fiscal Year 2023-24



## 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.

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## 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	2022-23 Budget	Maintenance Of Effort	Change from MOE		2024 Budget	Change from 2022-23 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	766,291,628	780,241,307	0		789,656,868	23,365,240	3.0%
Revenue	646,728,562	648,650,626	0		655,886,733	9,158,171	1.4%
<b>Net</b>	<b>119,563,066</b>	<b>131,590,681</b>	<b>0</b>		<b>133,770,135</b>	<b>14,207,069</b>	<b>11.9%</b>

Fiscal Year (FY) 2023-24 appropriations increased by \$23.4 million, or 3.0 percent, from the prior year with all program areas experiencing significant increases. The primary driver is increased spending in Public Assistance at \$12.9 million.

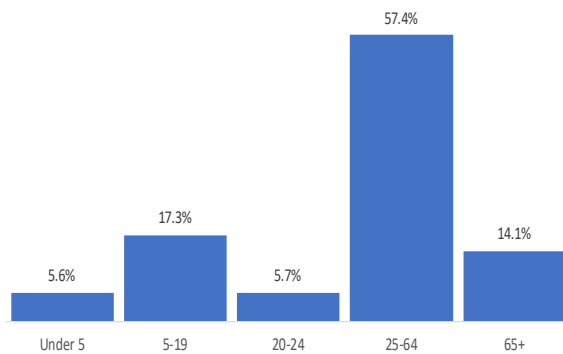
Revenue for children's services increased by \$9.2 million, or 1.4 percent, from the prior year, primarily driven by increases in State funding with an increase in \$25.4 million.

The net County cost for children's programs increased by \$14.2 million, or 11.9 percent, from the prior year.

## ALAMEDA COUNTY CHILDREN OVERVIEW

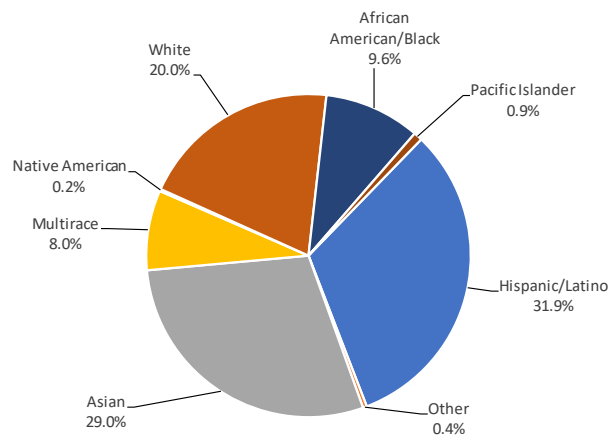
There were approximately 371,000 children under 18 years of age in Alameda County in 2021.

**Alameda County by Age 2021**



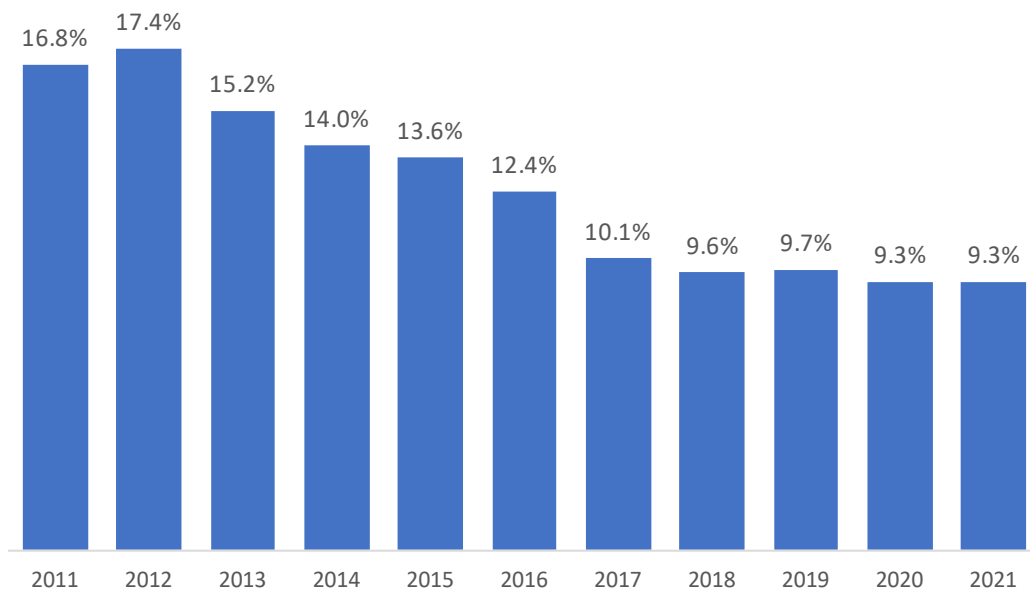
Source: U.S. Census, American Community Survey, 5-Year Estimates

**Alameda County Children by Race/Ethnicity, 2020**



Source: American Community Survey 5-Year Files 2020

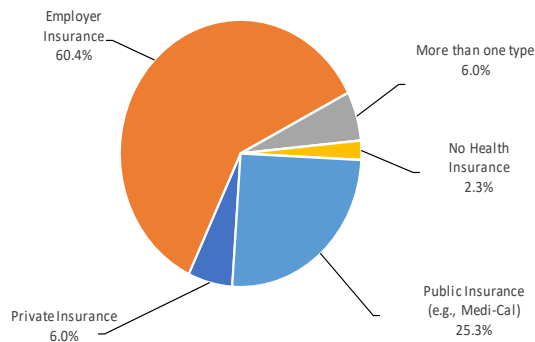
### Alameda County Children Living in Poverty, 2020



Source: American Community Survey 1-year files, 2005-2019, 2021, ACS 5-year files 2020

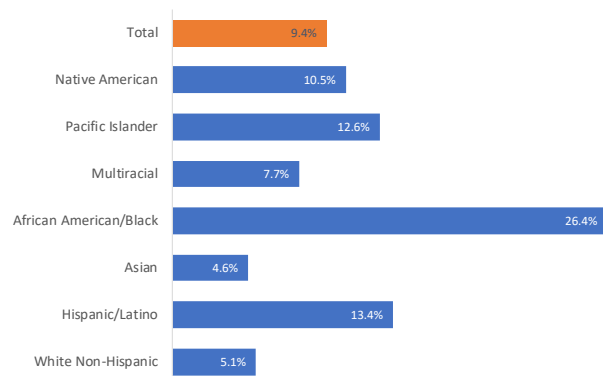
Note: 2020 Not strictly comparable to previous years because it is a 5-year average

### Alameda County Health Care Coverage for Children, 2021



Source: American Community Survey 5-year files 2021

### Alameda County Children by Race/Ethnicity Living in Poverty, 2021



Source: American Community Survey 5-year files 2021

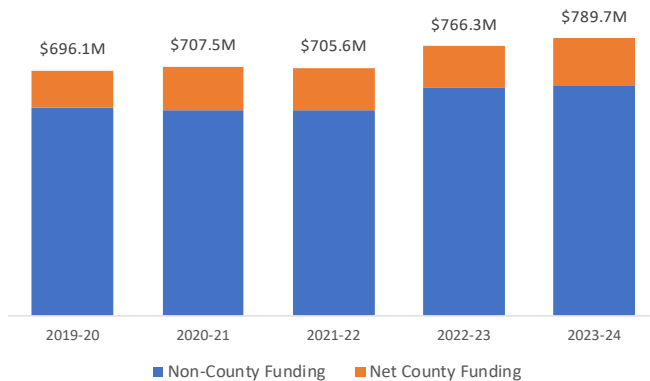
Note: Except for White, all race groups include Hispanic/Latino

## ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET OVERVIEW

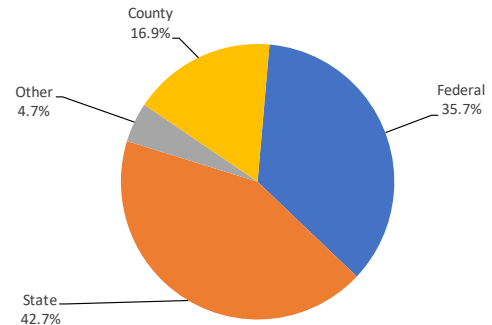
The following summary tables present funding sources and appropriations for Children's Services that are categorized according to the program areas providing services for children in the County: Health Care, Public Assistance, Public Protection, and General Government. Children's Services are also presented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

### Funding Sources and County Cost

FY 2019-20 through FY 2023-24

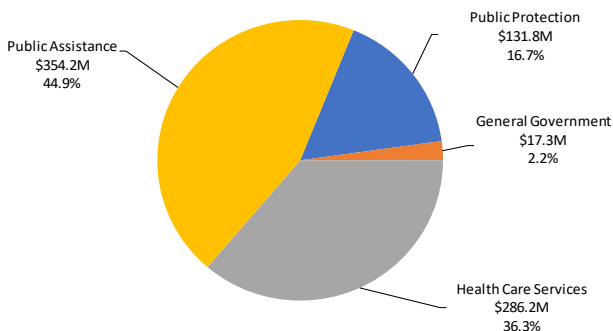


FY 2023-24 Funding Sources

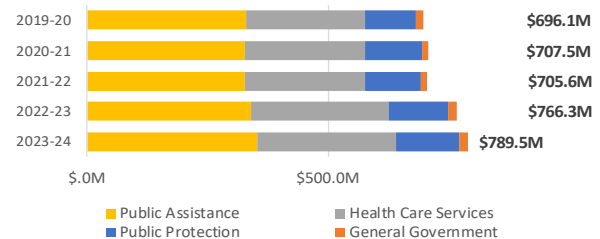


### Appropriations by Program Area

FY 2023-24 Appropriations by Program Area

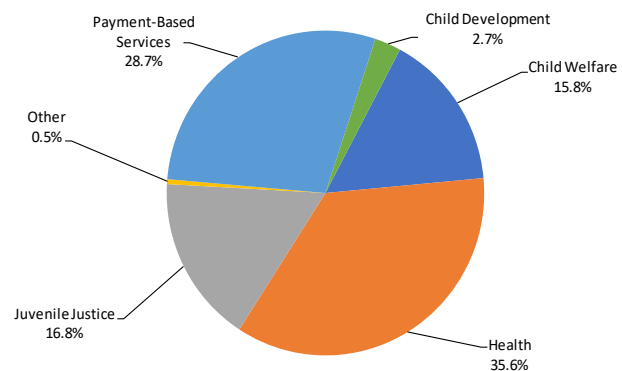


FY 2019-20 through FY 2023-24



### 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 2022-23 AND 2023-24 REVENUES

Revenue	2022-2023	2023-2024	Change Amount	Percent Change
Federal	272,734,321	281,810,804	9,076,483	3.3 %
State	311,723,071	337,137,020	25,413,949	8.2 %
Other	62,271,170	36,938,909	(25,332,261)	-40.7 %
<b>Total Non-County Funding</b>	<b>646,728,562</b>	<b>655,886,733</b>	<b>9,158,171</b>	<b>1.4 %</b>
County Cost	119,563,066	133,770,135	14,207,069	11.9 %
<b>Total</b>	<b>766,291,628</b>	<b>789,656,868</b>	<b>23,365,240</b>	<b>3.0 %</b>

## APPROPRIATIONS BY MAJOR PROGRAM AREAS 2022-23 to 2023-24

	2022 - 23	%	2023 - 24	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	29,832,249	3.9 %	32,651,673	4.1 %	2,819,424	9.5 %
Behavioral Health Care Services	185,177,997	24.2 %	184,402,524	23.4 %	(775,473)	-0.4 %
Public Health	68,494,509	8.9 %	69,322,101	8.8 %	827,592	1.2 %
<b>Total Health Care Services</b>	<b>283,504,755</b>	<b>37.0 %</b>	<b>286,376,298</b>	<b>36.3 %</b>	<b>2,871,543</b>	<b>1.0 %</b>
<b>Public Assistance</b>						
Cal-Learn	625,893	0.1 %	663,689	0.1 %	37,796	6.0 %
CalWORKs	79,818,000	10.4 %	84,649,000	10.7 %	4,831,000	6.1 %
CalWORKs Child Care	25,307,372	3.3 %	27,774,208	3.5 %	2,466,836	9.7 %
Child Support Services	32,114,976	4.2 %	32,209,386	4.1 %	94,410	0.3 %
Child Welfare Services	202,361,896	26.4 %	207,809,046	26.3 %	5,447,150	2.7 %
Workforce Innovation and Opportunity Act	1,104,603	0.1 %	1,105,698	0.1 %	1,095	0.1 %
<b>Total Public Assistance</b>	<b>341,332,740</b>	<b>44.5 %</b>	<b>354,211,027</b>	<b>44.9 %</b>	<b>12,878,287</b>	<b>3.8 %</b>
<b>Public Protection</b>						
District Attorney	13,431,256	1.8 %	7,445,135	0.9 %	(5,986,121)	-44.6 %
Probation Department	103,018,292	13.4 %	116,481,841	14.8 %	13,463,549	13.1 %
Public Defender	3,006,369	0.4 %	3,006,369	0.4 %	0	0.0 %
Sheriff's Office	4,875,081	0.6 %	4,875,081	0.6 %	0	0.0 %
<b>Total Public Protection</b>	<b>124,330,998</b>	<b>16.2 %</b>	<b>131,808,426</b>	<b>16.7 %</b>	<b>7,477,428</b>	<b>6.0 %</b>
<b>General Government</b>						
Community Development Agency - Healthy Homes	7,986,791	1.0 %	8,015,013	1.0 %	28,222	0.4 %
County Library	9,136,344	1.2 %	9,246,104	1.2 %	109,760	1.2 %
<b>Total General Government</b>	<b>17,123,135</b>	<b>2.2 %</b>	<b>17,261,117</b>	<b>2.2 %</b>	<b>137,982</b>	<b>0.8 %</b>
<b>Total</b>	<b>766,291,628</b>	<b>100.0 %</b>	<b>789,656,868</b>	<b>100.0 %</b>	<b>23,365,240</b>	<b>3.0 %</b>

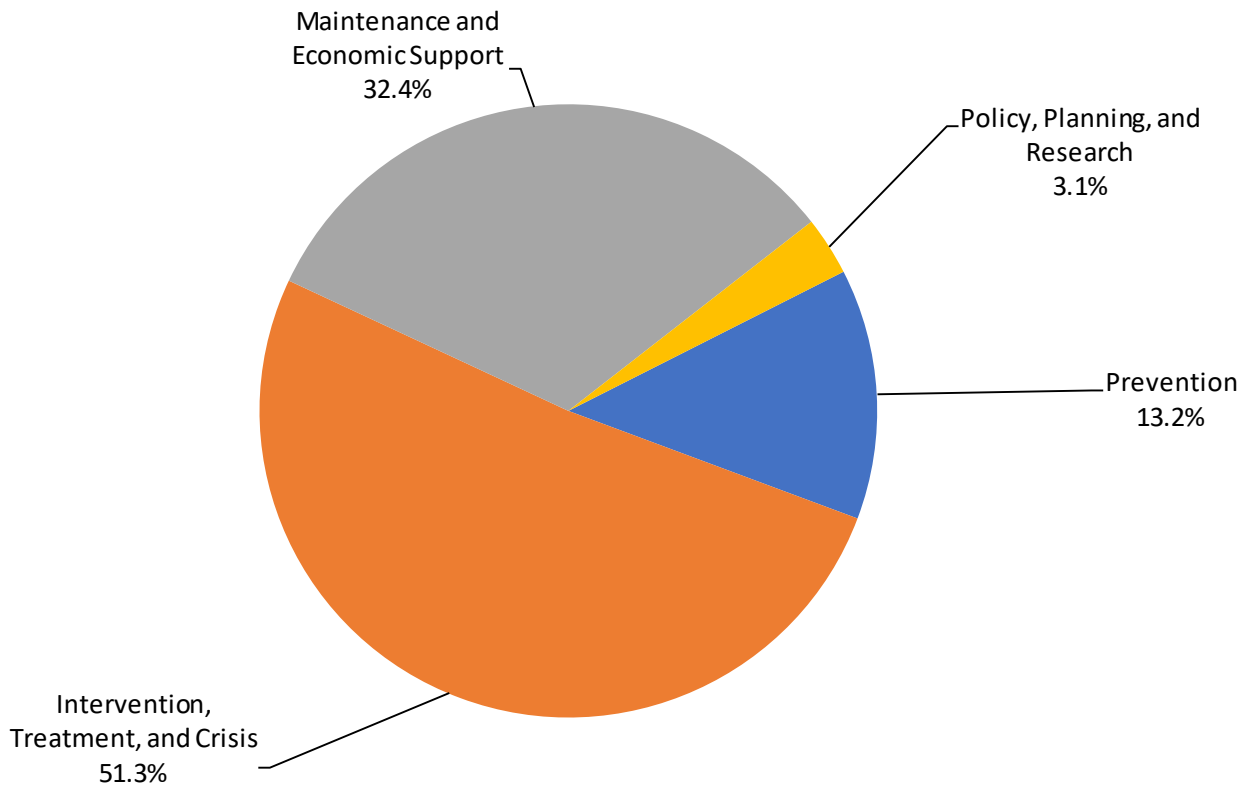
### SERVICE PURPOSE

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 2023-24



APPROPRIATION BY SERVICE PURPOSE 2022-23 to 2023-24				
Service Purpose	2022-23	2023-24	Change from 2022-23 Amount	%
Prevention	125,759,725	104,293,680	(21,466,045)	-17.1 %
Intervention, Treatment, and Crisis	373,781,550	404,913,076	31,131,526	8.3 %
Maintenance and Economic Support	246,010,625	256,087,540	10,076,915	4.1 %
Policy, Planning, and Research	20,739,728	24,362,573	3,622,845	17.5 %
<b>Total</b>	<b>766,291,628</b>	<b>789,656,868</b>	<b>23,365,240</b>	<b>3.0 %</b>

## APPROPRIATIONS BY SERVICE PURPOSE 2023-24

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Health Care Services</b>					
Administration/Indigent Health	15,664,242	15,831,691	686,853	468,887	32,651,673
Behavioral Health Care Services	2,983,431	179,936,405	1,482,688	0	184,402,524
Public Health	38,218,633	23,787,544	3,562,471	3,753,453	69,322,101
<b>Total Health Care Services</b>	<b>56,866,307</b>	<b>219,555,640</b>	<b>5,732,011</b>	<b>4,222,340</b>	<b>286,376,298</b>
<b>Public Assistance</b>					
Cal-Learn	331,845	331,845	0	0	663,689
CalWORKs	0	0	84,649,000	0	84,649,000
CalWORKs Child Care	0	0	27,774,208	0	27,774,208
Child Support Services	0	0	32,209,386	0	32,209,386
Child Welfare Services	6,392,330	96,358,844	104,171,595	886,277	207,809,046
Workforce Innovation and Opportunity	0	1,105,698	0	0	1,105,698
<b>Total Public Assistance</b>	<b>6,724,174</b>	<b>97,796,387</b>	<b>248,804,189</b>	<b>886,277</b>	<b>354,211,027</b>
<b>Public Protection</b>					
District Attorney	4,022,793	3,422,343	0	0	7,445,135
Probation Department	20,248,680	76,792,853	1,128,725	18,311,583	116,481,841
Public Defender	0	3,006,369	0	0	3,006,369
Sheriff's Office	4,037,754	837,327	0	0	4,875,081
<b>Total Public Protection</b>	<b>28,309,226</b>	<b>84,058,892</b>	<b>1,128,725</b>	<b>18,311,583</b>	<b>131,808,426</b>
<b>General Government</b>					
Community Development Agency - Healthy Homes	3,147,868	3,502,157	422,615	942,373	8,015,013
County Library	9,246,104	0	0	0	9,246,104
<b>Total General Government</b>	<b>12,393,972</b>	<b>3,502,157</b>	<b>422,615</b>	<b>942,373</b>	<b>17,261,117</b>
<b>Total</b>	<b>104,293,680</b>	<b>404,913,076</b>	<b>256,087,540</b>	<b>24,362,573</b>	<b>789,656,868</b>

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>AB 12 Extended Foster Care</b> Placement funding for non-minor dependents extending foster care to age 21.	18-21	450	12,755,000
<b>ACCESS</b> Provider referral system for mental health services.	0-18	179	3,764,200
<b>Adoption Assistance Payments</b> Assistance payments for eligible adoptive placements.	0-18	1,658/month	26,631,000
<b>Adoptions Social Work</b> Caseworker costs for the County's adoption program.	0-18	70 finalized	5,002,606
<b>Alameda County Court Appointed Special Advocates (CASA)</b> 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	312	2,154,508
<b>Alameda County Healthy Start Initiative</b> Care coordination, group support/prenatal care and health education, doula services, maternal mental health interventions for African-American families	0-18 months	225	1,170,079
<b>Alcohol &amp; Other Drug Prevention - East Oakland Youth Development</b> Life skills training program increasing health awareness, reducing school dropout rates, and increasing educational attainment	8-24	10,800	195,959
<b>Alcohol and Other Drug Prevention and Treatment Services</b> Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	4,884	6,088,635
<b>Asthma Start</b> In-home asthma case management and educational program.	0-18	300	1,483,756
<b>Black Infant Health</b> Prenatal and postpartum group health education, social empowerment and care coordination for African American women to improve birth outcomes	infant birth - 1 yr	150	1,962,332
<b>Building Bridges for a Healthy Baby</b> Nurse Case Management and parent education and support for pregnancy families and families with children up to one year old.	0-1	140	1,314,932
<b>CALICO - Child Abuse Listening, Interviewing, and Coordination Center</b> Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	401	299,518
<b>California Children's Services Administration</b> Medical case management services for children and youth with complex medical conditions requiring specialty care	0-21	6,600	11,751,768
<b>California Children's Services Medical Therapy Program</b> Occupational and physical therapy services for children and youth with complex medical conditions	0-21	900	9,065,490
<b>California Home Visiting Program/Nurse Family Partnership</b> Evidence-based nurse home visiting program reaching low income, high risk, first-time mothers.	0-2	185	3,952,723
<b>California Nutrition Network</b> Nutrition interventions and physical activity support for low-income children and their families to promote healthy eating and drinking more water	0-17	30,000	3,666,951
<b>Cal-Learn</b> Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	9/month	663,689
<b>CalWORKs</b> Eligibility determination and financial support for low-income families with children.	0-18 and parents	3,126 households/month	84,649,000



**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>CalWORKs Child Care</b> Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	866/month	27,774,208
<b>Camp Wilmont Sweeney</b> Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	13	6,141,794
<b>Caught in the Crossfire (Youth ALIVE!)</b> Hospital-based violence intervention program that aims to prevent retaliatory violence and reduce the number of clients injured by interpersonal violence.	12-53	202	213,835
<b>CCS Partners for Children Pediatric Palliative Care Worker</b> Nurse case management for children who meet eligibility requirements for pediatric palliative care services	0-21	25	245,304
<b>Child Abuse Prevention, Intervention, &amp; Treatment</b> Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	500	1,347,221
<b>Child Health &amp; Disability Prevention Program</b> Preventive health assessments and medical/dental care coordination for low-income children.	0-21	6700	2,851,408
<b>Child Injury Prevention</b> Car seat installation, instruction, education; helmet distribution and fittings; wheeled sports, medication safety, poison prevention, water safety	0-18	682	461,566
<b>Child Sexual Assault Unit</b> Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	460 cases reviewed	2,540,000
<b>Child Support Services</b> Locates non-custodial parents; establishes paternity, medical, and child support orders; collects and distributes support payments.	0-18 and adults	40,692	32,209,386
<b>Child Welfare Services - Title IV-E</b> Case management for children in foster care and placed with family	0-18	2,100	88,627,724
<b>Childhood Lead Poisoning Prevention</b> Identifies lead-exposed children and provides public health nursing case management services.	0-20	325	1,744,497
<b>Children Educational Services</b> Diverse library-based cultural programs for children, tweens, and teens.	0-18	125,000	160,000
<b>Collaborative Mental Health Court</b> Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.	12-18	45	150,000
<b>County Service Area - Lead Prevention</b> Outreach and lead education, training and community events.	All	200	1,959,168
<b>CPR 9</b> Community outreach programs in schools to teach CPR skills to 7th and 9th graders.		Temporarily suspended due to pandemic	20,000
<b>Crisis Services</b> 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	977	11,464,081
<b>Dads Acquiring &amp; Developing Skills (DADS)</b> 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
<b>Delinquency Prevention Network (DPN)</b> Network of 14 agencies that provide services to at-risk youth and their families. Youth and Family Services.	Under 18	2,227	6,422,934
<b>Developmental Disabilities Program</b> Catalyst program for advocacy, policy, education, and program planning.	0-22	7,600	580,389
<b>Emergency Assistance - Administrative</b> Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	16,535,882

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Emergency Assistance Payments</b> Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	209/month	1,645,000
<b>Family Justice Center Children's Division</b> Services for children whose families are affected by interpersonal violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	2,352	726,641
<b>Family Support Services</b> Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	550	1,248,547
<b>Foster Care Emergency Assistance</b> Eligibility staffing costs associated with the Emergency Assistance program.	0-17	N/A	42,680
<b>Foster Care Mental Health Services</b> Mental health services for children in the child welfare system.	0-21	1,453	29,653,752
<b>Girls Court</b> Weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	377	64,000
<b>Health Care for the Homeless</b> Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	528	621,483
<b>Health Care Program for Children in Foster Care</b> Services to meet the medical, dental, mental health and developmental needs of children in foster care.	0-21	1000	2,368,001
<b>Health Insurance Enrollment for Children</b> Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	1,483	730,436
<b>Health Pipeline Partnership</b> Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	550	1,977,622
<b>Healthy Families Alameda County</b> Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	120	949,113
<b>Home Supervision/GPS</b> Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	164	213,746
<b>Homework Centers</b> After school homework assistance program at libraries and online.	School age	10,000	135,000
<b>Hospital-Based In-patient Services</b> In-patient psychiatric health services for children and youth.	0-18	136	6,494,469
<b>Human Exploitation and Trafficking (H.E.A.T.)</b> 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	320,000
<b>Immunization Program</b> Program to identify and eliminate barriers to immunization, conduct outreach and education, work with schools, recruit providers and maintain providers for immunization registry use, and conduct quality assurance activities	0-18	2,414 directly by Public Health	1,578,151
<b>Independent Living Program/Emancipated Youth Stipend</b> Services to foster and emancipated youth to help with the transition to independence.	15-21	350	2,097,104
<b>Juvenile Community Supervision</b> 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	621	42,393,010
<b>Juvenile Hall</b> Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-25	89	51,527,264

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Juvenile Investigations</b> Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, and management of convicted sex offenders.	5-18	395	621,335
<b>Juvenile Justice Center - District Attorney</b> 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
<b>Juvenile Justice Center - Public Health</b> Case management, care coordination, health education, health resources/referrals, client advocacy for youth exiting JJC from the Transition Center	12-18	750	229,501
<b>Juvenile Justice Medical Services</b> Primary health care services for detained youth and young adults in the Juvenile Justice System.	12-25	341	4,378,133
<b>Kin-GAP Administration</b> Staffing costs of administering the kinship guardianship program.	N/A	N/A	760,444
<b>Kin-GAP Assistance</b> Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	553/month	7,814,000
<b>Kinship Support</b> Community-based family support services to kin caregivers and children placed in their homes.	0-21	358	1,500,000
<b>Lead Hazard Control</b> Identification and remediation of residential lead hazards, with a focus on children under six.	All	35	1,493,917
<b>Lead Safe Alameda County</b> 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	2,817,431
<b>Library Services</b> Books and games provided in the children's area of branches.	0-18	75,000	8,581,104
<b>Literacy Services</b> Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	4500	235,000
<b>Maternal, Paternal, Child, &amp; Adolescent Health</b> Services to improve health of pregnant and parenting women, infants, children, and families. Care Services include Perinatal Services, DREAMS, Fatherhood Initiative, Blue Skies Mental Health, Perinatal Services, SIDS/SUID/FIMR prevention,	0-18	3755	6,938,687
<b>Measure A - Alameda Boys and Girls Club</b> Medical, mental health and public health services to youth.	6-18	800	118,525
<b>Measure A - Center for Early Intervention on Deafness</b> Audiological services for newborns, children and adults	Newborn to older adults (65+)	544	59,262
<b>Mental Health Services in Residential Placement</b> Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	56	4,592,161
<b>Office of Dental Health</b> Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-20	6,500	2,341,966
<b>Outpatient Services</b> Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	2,174	42,177,665
<b>Pediatric Trauma Center Subsidy</b> Initial resuscitation and management of the pediatric trauma patient.	0-18	1148	1,982,480
<b>Perinatal Equity Initiative</b> Doula services for pregnant and postpartum women. Deliver Birth Justice campaign for the community as well as	0 - 1 year	3,090	783,655

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
group prenatal care through BElovedBIRTH Black Centering- a collaboration with AHS.			
<b>Placement</b> Services for youth removed from home with goal of reunification.	Under 19	122	1,761,988
<b>Probation Foster Care Payments</b> Payments to providers caring for court wards.	0-17	17/month	4,670,746
<b>Probation Mental Health</b> Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	452	8,784,937
<b>Project New Start</b> Free tattoo removal, educational and employment development, and care coaching.	13-25	700	425,205
<b>Public Defender Juvenile Division</b> Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	854	3,006,369
<b>Public Health Nursing - Children and Adult Programs</b> Access to services and supports to improve the health and wellness of Alameda County residents	0-21	250	5,033,964
<b>REACH Ashland Youth Center - Sheriff's Office</b> Crime prevention program for youth of the Unincorporated Area.	5-18	2,500	1,712,438
<b>REACH Ashland Youth Center - HCSA</b> Comprehensive Youth Center providing education, recreation, social, health and economic opportunities for youth in Ashland.	11-24	1,438	3,813,953
<b>Recipe 4 Health</b> Service model which integrates food-based interventions into healthcare settings to treat, prevent, and reverse chronic conditions and food insecurity	0-100+	683 to date	163,428
<b>Restorative Justice Program</b> Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	13 juveniles referred	287,044
<b>Santa Rita Jail Youth Education Program</b> Four-hour program to attempt to influence young men and women to make better life choices.	8-18	250	2,500
<b>SB823 Juvenile Justice Realignment</b> 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	30	8,021,105
<b>School Based Behavioral Health(Formerly Our Kids)</b> Behavioral health and therapeutic services programs in schools.	5-19	4,039 youth and 509 family & caregivers	3,123,284
<b>School Health Centers</b> School-based health centers providing behavioral, physical, health education, and youth development services	3-24	12,591 students served at 28 operational SBHCs	9,574,912
<b>School Resource Officers (SROs)</b> SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	1,821,689
<b>School-Based Services</b> Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.	0-21	2,464	42,031,550
<b>Screening Stabilization and Transition (STAT) Program</b> Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	70/month	2,626,098
<b>Social Services Agency Foster Care Payments</b> Payments to foster care providers for dependent children.	0-17	681/month	25,176,254

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2023-24**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Special Education</b> Assessment and mental health services for children with behavioral issues.	5-21	3,002	5,016,858
<b>Special Start</b> Intensive case management and home visiting services for families with medically fragile newborns.	0-3	250	4,136,889
<b>Story Times</b> Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	50,000	60,000
<b>Summer Reading Games</b> Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.	6-18	25,000	75,000
<b>Supplemental Foster Care</b> Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	16/month	3,636,000
<b>Therapeutic Behavioral Services</b> One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	225	8,801,937
<b>Tobacco Control</b> Training for leadership skills in tobacco use prevention including peer education, policy education and community walks.	0-24	600	155,000
<b>Transitional Housing Program - Plus</b> Housing and supportive services for emancipated youth.	18-24	140	5,692,740
<b>Victim Witness Unit</b> 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
<b>Women, Infants, and Children (WIC)</b> Nutrition and breastfeeding services for pregnant and postpartum women, parents of infants and children under five.	0-5	14,800	6,140,878
<b>Workforce Innovation and Opportunity Act Youth Programs</b> Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	116	1,105,698
<b>Youth and Family Service Hubs</b> Geographically-based clusters of service for children, youth, and families.	All	12,515	1,979,654
<b>Youth and Family Services Bureau</b> Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect, and other crimes.	4-18	300	617,119
<b>Youth Employment Program</b> Year-round program that provides employment opportunities within the District Attorney's Office for high school students.	16-18	44 youth employed	402,000
<b>Youth UpRising</b> Multi service non-profit organization providing comprehensive, fully integrated health, wellness, educational, career, arts, and cultural programming	13-24	832	1,243,013
<b>Zero to Five Services</b> Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-5 and adults	664	15,532,279
<b>Total</b>			<b>789,656,868</b>

**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.

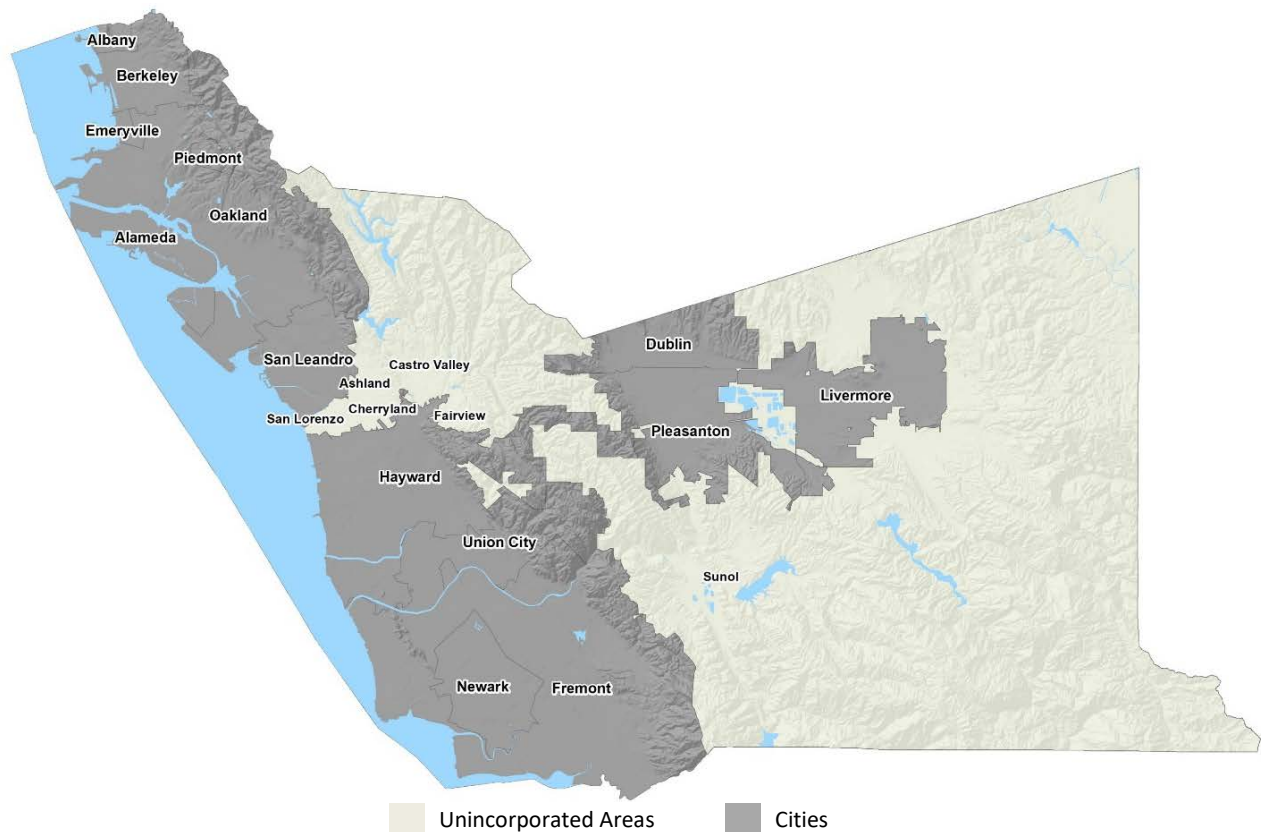
Not included in the Children's Services Budget are allocations of universal expenditures that benefit all citizens uniformly, such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, or substance abuse, 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 2023-24



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	2023 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23	
			Budget Balancing Adjustments	Board/Final Adjustments		Budget Amount	%
Appropriations	310,610,148	351,726,893	0	0	351,726,893	41,116,745	13.2%
Property Tax	98,185,041	101,881,620	0	0	101,881,620	3,696,579	3.8%
Available Fund Balance	63,813,487	58,681,270	0	0	58,681,270	(5,132,217)	-8.0%
Revenue	102,705,441	145,604,130	731,015	0	146,335,145	43,629,704	42.5%
<b>Net County Cost</b>	<b>45,906,179</b>	<b>45,559,873</b>	<b>(731,015)</b>	<b>-1.6%</b>	<b>44,828,858</b>	<b>(1,077,321)</b>	<b>-2.3%</b>
FTE - Mgmt	86.74	87.37	0.00	0.00	87.37	0.63	0.7%
FTE - Non Mgmt	480.51	497.51	0.00	0.00	497.51	17.00	3.5%
<b>Total FTE</b>	<b>567.25</b>	<b>584.88</b>	<b>0.00</b>	<b>0.00</b>	<b>584.88</b>	<b>17.63</b>	<b>3.1%</b>

The Fiscal Year 2023-24 Unincorporated Services Budget has a net County cost of \$44.8 million, a decrease of \$1,077,321 from the prior fiscal year. The net County cost decrease is driven by increases in multiple revenue sources that more than offset the increases in appropriations.

- Increased salaries and employee benefits (\$7.7 million)
- Increased services and supplies (\$33.0 million)
- Increased property tax revenue (\$3.7 million)
- Increased in Highway User's Tax revenue (\$4.2 million)
- Increased federal aid (\$27.0 million)
- Increased Business License Tax and Utility User's Tax (\$0.7 million)

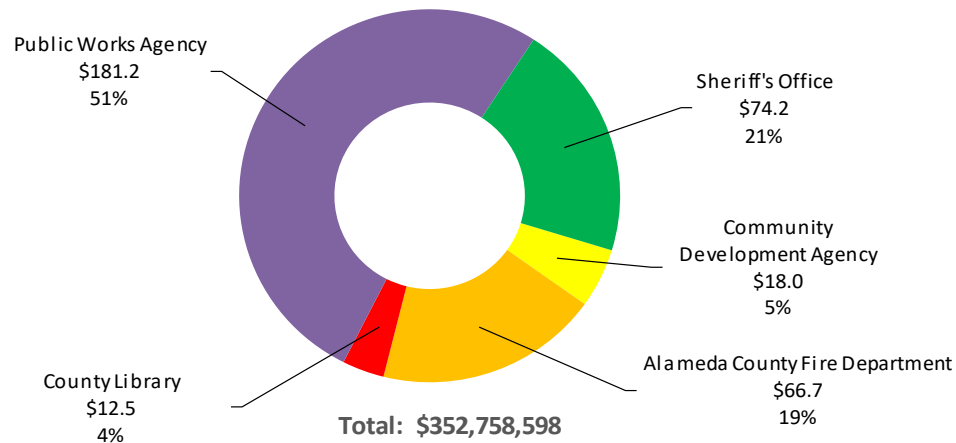
The significant increase in discretionary services and supplies and federal aid is largely due to the Mission Boulevard Streetscape and Somerset Avenue capital improvement projects.

The five County departments that have primary responsibility for the provision of municipal services in the Unincorporated Area have a combined increase in appropriations of 13.2% and revenue increases of 42.5%.

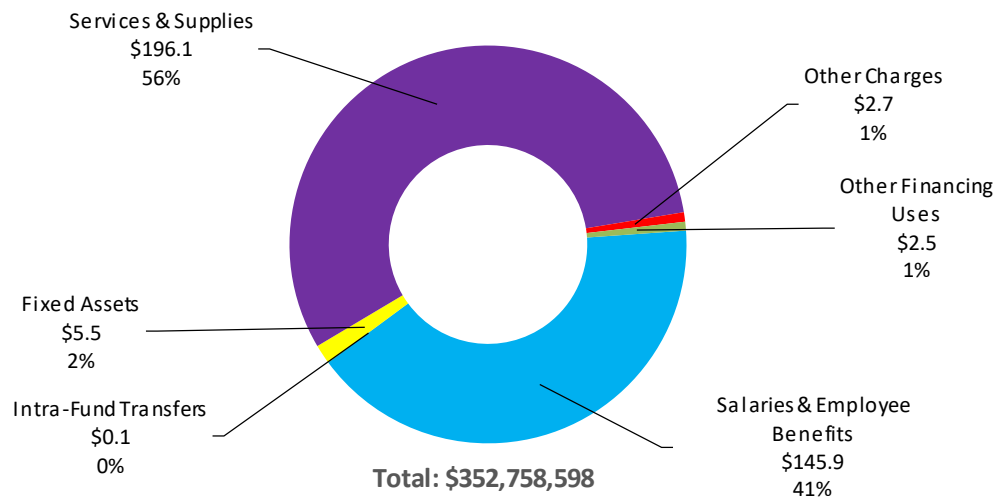
- The Community Development Agency has increased appropriations of \$1.0 million and increased revenue of \$778,000, for a net county cost increase of \$222,000.
- The County Library has increased appropriation of \$485,000 with an offsetting increase in revenue of \$485,000, with no net county cost.
- The Fire Department has increased appropriations of \$4.4 million with an offsetting increase in revenue of \$4.4 million, with no net county cost.
- The Public Works Agency has increased appropriation of \$36.0 million with an offsetting revenue increase of \$36.1 million, for a net county cost increase of \$17,000.
- The Sheriff's Office has increased appropriation of \$806,345 and decreased revenue of \$36,479, for a net county cost decrease of \$1.3 million.

## UNINCORPORATED SERVICES BUDGET OVERVIEW

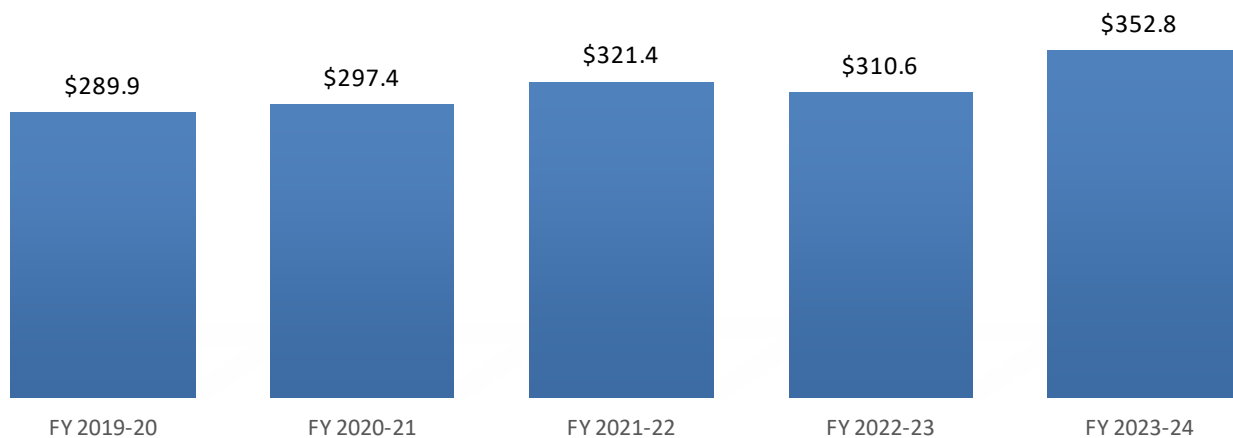
Appropriations by Agency/Department (\$ in millions)

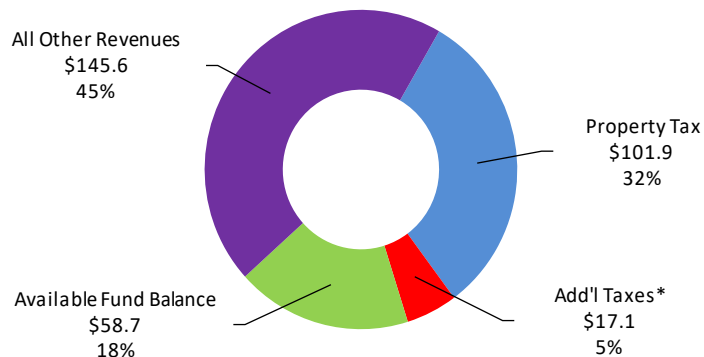


Appropriations by Major Object (\$ in millions)

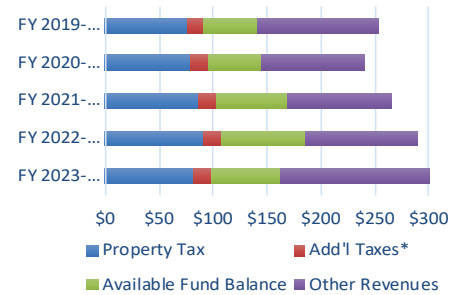


Appropriations Over Time (\$ in millions)



**FY 2023-24 Funding Sources (\$ in millions)**

\* Add'l Taxes consists of three voter-approved taxes: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax

**Funding Sources Over Time (\$ in millions)**

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2023-2024 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2022-23 Approved Budget</b>	<b>310,610,148</b>	<b>264,703,969</b>	<b>45,906,179</b>	<b>567.25</b>
Community Development Agency Maintenance of Effort (MOE) funding adjustments for Unincorporated Area services	1,000,334	593,813	406,521	(0.17)
Fire Department MOE funding adjustments for Unincorporated Area services	4,369,924	4,369,924	0	17.30
Library Department MOE funding adjustments for Unincorporated Area services	485,424	485,424	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	36,067,407	36,050,369	17,038	0.50
Sheriff's Office MOE funding adjustments for Unincorporated Area services	(806,344)	(36,479)	(769,865)	0.00
<b>Subtotal MOE Changes</b>	<b>41,116,745</b>	<b>41,463,051</b>	<b>(346,306)</b>	<b>17.63</b>
<b>2023-24 MOE Budget</b>	<b>351,726,893</b>	<b>306,167,020</b>	<b>45,559,873</b>	<b>584.88</b>

\* The FY 2023-24 Unincorporated Area Services Maintenance of Effort (MOE) budget was updated by the department after the Proposed Budget was submitted. The revised MOE figures are reflected in the final budget.

**BUDGET BALANCING ADJUSTMENT**

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2023-24 MOE Budget</b>	<b>351,726,893</b>	<b>306,167,020</b>	<b>45,559,873</b>	<b>584.88</b>
Increased Business License Tax and Utility User's Tax revenue	0	731,015	(731,015)	0.00
<b>Subtotal Changes</b>	<b>0</b>	<b>731,015</b>	<b>(731,015)</b>	<b>0.00</b>
<b>2023-24 Proposed Budget</b>	<b>351,726,893</b>	<b>306,898,035</b>	<b>44,828,858</b>	<b>584.88</b>

**FINAL BUDGET ADJUSTMENTS**

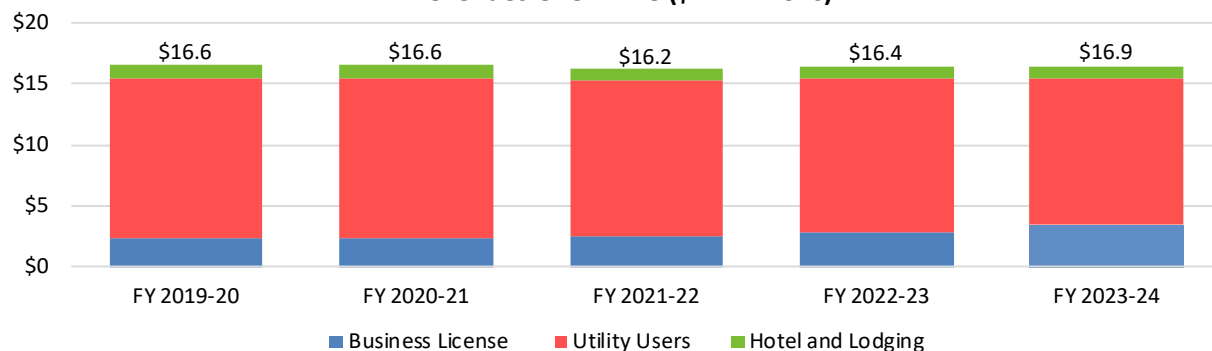
No adjustments are necessary.

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) 2023-24, the total of these revenue sources is projected to increase by approximately \$788,000 or 4.8 percent from the prior fiscal year. The FY 2023-24 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	531,695	1,347,665	272,578	2,151,938
County Library	433,889	2,412,539	216,304	3,062,732
Sheriff's Office	2,529,717	8,839,013	411,117	11,779,847
<b>Total</b>	<b>3,495,301</b>	<b>12,599,217</b>	<b>899,999</b>	<b>16,994,517</b>

**Business License, Utility Users, and Hotel and Lodging Tax Revenues Over Time (\$ in millions)**



Unincorporated Services	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 FINAL Budget	Change from 2022 - 23	Change from MOE
Salaries & Benefits	118,842,456	138,244,972	145,954,469	145,954,469	7,709,497	0
Services & Supplies	107,961,832	161,615,038	195,044,754	195,044,754	33,429,716	0
Other Charges	1,106,700	2,644,158	2,666,218	2,666,218	22,060	0
Fixed Assets	3,503,203	4,277,584	5,495,282	5,495,282	1,217,698	0
Intra-Fund Transfers	1,695,631	1,128,396	66,170	66,170	(1,062,226)	0
Other Financing Uses	2,600,000	2,700,000	2,500,000	2,500,000	(200,000)	0
<b>Appropriations</b>	<b>235,709,822</b>	<b>310,610,148</b>	<b>351,726,893</b>	<b>351,726,893</b>	<b>41,116,745</b>	<b>0</b>
Taxes	88,679,402	98,185,041	101,881,620	101,881,620	3,696,579	0
Other Revenues	107,843,293	102,705,441	145,604,130	146,335,145	43,629,704	731,015
Available Fund Balance	91,564,940	63,813,487	58,681,270	58,681,270	(5,132,217)	0
<b>Revenues</b>	<b>288,087,635</b>	<b>264,703,969</b>	<b>306,167,020</b>	<b>306,898,035</b>	<b>42,194,066</b>	<b>731,015</b>
<b>Net County Cost</b>	<b>(52,377,813)</b>	<b>45,906,179</b>	<b>45,559,873</b>	<b>44,828,858</b>	<b>(1,077,321)</b>	<b>(731,015)</b>
FTE - Mgmt	N/A	86.74	87.37	87.37	0.63	0.00
FTE - Non Mgmt	N/A	480.51	497.51	497.51	17.00	0.00
<b>Total FTE</b>	<b>N/A</b>	<b>567.25</b>	<b>584.88</b>	<b>584.88</b>	<b>17.63</b>	<b>0.00</b>

**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.

## County Reliance on State & Federal Funding

Just one year after a record \$98 billion budget surplus, the State of California has to close an over \$30 billion deficit in Fiscal Year 2023-24 Enacted State Budget with additional deficits projected in future Fiscal Years. State financing is highly reliant on personal income tax revenues from high income earners, and given the lower capital gains caused by the stagnation in the technology sector and asset price declines from all-time highs, the State is forecasting future budget gaps even without a recession.

Critical County safety net programs are dependent on State and federal revenues.

**60%** Percent of Alameda County’s General Fund budget is from State and federal sources, including Medicaid and Medicare charges for services.


Given this reliance, the County is increasingly concerned that the State fiscal situation may result in cuts to critical safety net programs.

With control of Congress split, the County is not anticipating any new major investments from the federal government. However, the County is concerned about federal actions that may limit aid to County residents.

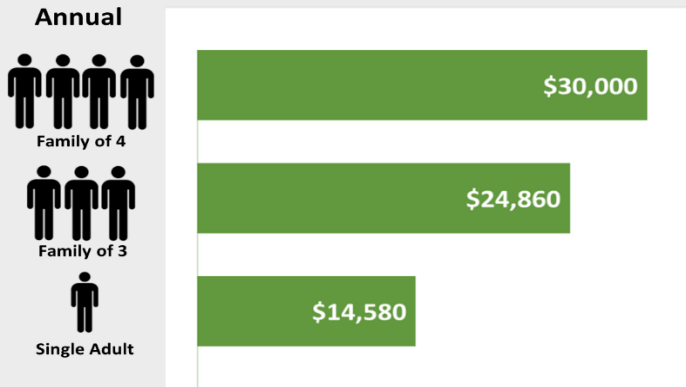
The following Human Impact Budget pages highlight the benefits of critical County programs and help illustrate the impact of State, federal and local investments on local individuals and families. As State and federal officials make difficult budgetary decisions, the County hopes the stories in the Human Impact Budget provide insight on the local impact of State and federal budget actions.

## 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

## 2023 Federal Poverty Level



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

**9.4%** of Alameda County residents lived in poverty (Source: U.S. Census Bureau, S1701POVERTY STATUS IN THE PAST 12 months [2021 : ACS 1-Year Estimates Subject Tables](#))

According to the Massachusetts Institute of Technology Living Wage Calculator, an adult with two children in Alameda County would need to earn **\$132,417 annually (\$63.66 hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



Sources: Living Wage Calculator <https://livingwage.mit.edu/counties/06001> pulled 6.5.23



## 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



\$1,264

Maximum monthly CalWORKs grant for a family of 3.



1 in 10

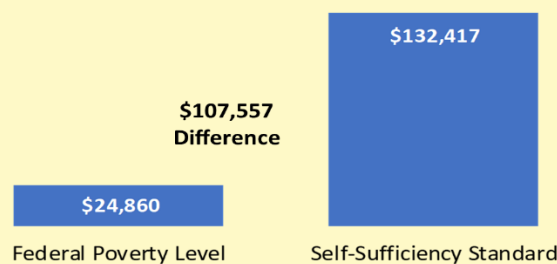
Rate of children in Alameda County living below the poverty line.



9.3%

Percent of Alameda County's population that live below the poverty line.

### True Cost of Living for Family of Three in Alameda County



*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. Sources: Living Wage Calculator <https://livingwage.mit.edu/counties/06001> pulled 6.5.23*

### Looking Forward

While many facets of life have normalized following the COVID-19 pandemic, many families are still struggling to make ends meet due to the pressures of high inflation and housing costs. CalWORKs remains a critical safety-net as families try to recover from the pandemic. The FY 2023-24 Enacted State Budget maintains investments authorized in the FY 22-23 budget year intended to ensure vulnerable families have the resources they need to meet their needs.

**Maximum Aid Payment (MAP) Levels:** The Enacted State Budget includes \$111.2 million to provide CalWORKs families with a 3.6% CalWORKs grant increase, and makes permanent the 10% increase that took effect October 2022.

**CalWORKs Home Visiting:** State and Federal funds support Alameda County's CalWORKs Starting out Strong program, which is a voluntary service that provides prenatal and postnatal care, health and social services, and parenting education. This is available to assist pregnant persons and CalWORKs families with young children.

**CalWORKs Housing Support Program (HSP) Expansion:** The state-funded CalWORKs HSP provides housing assistance and wrap-around services to homeless CalWORKs families for them to obtain and keep permanent housing. Of the \$285 million from the 2022 Budget Act, the FY 22-23 HSP allocation for Alameda County was \$9.2 million. In FY 21-22, the program successfully placed 59 families in ongoing permanent housing; and with the FY 22-23 and FY 23-24 funding expansion, the program is projected to place an additional 320 families in ongoing permanent housing over the next two years.

### Patti's Story

Patti, unsure of which direction she was headed in employment or education, joined the CalWORKs Welfare to Work Job Club in June 2022, with very low self-esteem, an outdated resume, and a lack of confidence in her interviewing skills. Patti became comfortable answering interview questions and explaining how she would be a great asset to any company after attending and completing Job Club workshops. After only a month of targeted job readiness assistance, Patti received a job offer making \$22.33 an hour at a downtown Oakland hotel. She expressed gratitude for the support to make this new stage in her life possible.

## 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. It is crucial that children have a safe place to learn and grow, working parents have access to affordable child care, and providers and early educators are paid fair and just rates.



### Human Impacts



**1,611** Number of children received support through child care subsidies in March 2023.



**79%** Percent of children received support through CalWORKs Stage 1.

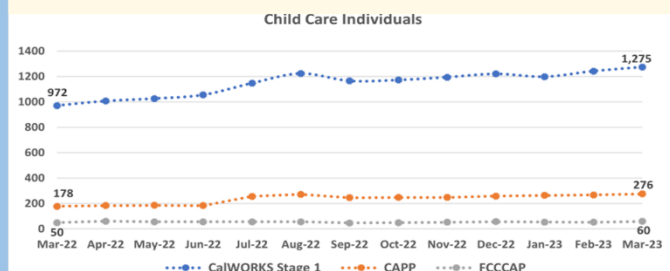


**17%** Percent of children received support through California Alternative Payment Plan Program (CAPP).



**4%** Percent children received support through the Foster Care Child Care Allowance Program. (FCCCAP)

Child care subsidies are made available to eligible families on a time-limited basis. These subsidies are vital to finding and maintaining employment, education, and training for families and providing an opportunity to support a child's development.



Source: Alameda County SSA April 2023 Monthly Report

### Looking Forward

As California moves towards a post-pandemic recovery, it is apparent that accessible, affordable, inclusive, and high-quality educational child care is not a luxury—it's an imperative. The expansion of Transitional Kindergarten (TK) in FY 22-23 came with logistical challenges that impacted the State's Early Child Education mixed delivery system. Unfortunately, one-time federal relief funds for family fee waivers and reimbursement flexibilities will not be extended beyond FY 22-23.

**Expansion of the TK program:** The FY 2023-24 Enacted State Budget includes the next phase of the TK expansion in FY 23-24, providing eligibility to children who turn 5 years old between September 2 and April 2 (about 46,000 children) at an estimated cost of over \$850 million.

**Family Fees:** Families earning below 75 percent of state median income will pay no fees for subsidized child care, and those earning above that limit will pay fees capped at one percent of monthly income. Additionally, family fees accrued but uncollected prior to October 1, 2023 will be forgiven.

**Child Care Stipends:** The FY 2023-24 Enacted State Budget includes \$169.2 million in available federal funds to provide temporary employee stipends for child care workers and state preschool workers.

**Reimbursement Rates:** The FY 2023-24 Enacted State Budget provides \$1.4 billion to supplement rates for subsidized child care providers, inclusive of ongoing collective bargaining between the State and Child Care Providers United.

### Amani's Story

Amani sought childcare payment assistance when she became jobless and homeless after leaving an unhealthy living situation. Amani and her two children stayed in her friend's living room and were referred to 4Cs of Alameda County. The organization warmly welcomed them and provided safe childcare services. Both children were enrolled in suitable programs. 4Cs of Alameda covered full-time care costs for the younger child, while the older child benefited from their school's before- and after-school programs. Amani's situation improved over time. Amani found a full-time job, obtained a real estate license, and secured a safe home for her children.

## 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



204

Number of children/youth exited CFS services to reunification.



62

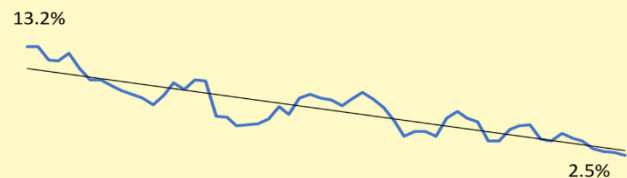
Number of children/youth exited CFS services to adoption.



63

Number of children/youth exited CFS services 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 2021**



Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 2/7/2023

**In response to high levels of housing insecurity among children, youth, and families involved in the child welfare system, CFS engaged in planning and implementing new initiatives over the last year. A few highlights include:**

- Applied for and was awarded Bringing Families Home funding to develop a coordinated housing, support services and case management program for families receiving child welfare services.
- Increased the number of Alameda County foster youth placed in a Short-Term Residential Treatment Program (STRTP) within Alameda County (29 out of 50 youth resided in Alameda County STRTPs).
- Implemented a housing navigator program to address housing insecurity for Transition Age Youth (TAY) and Non-Minor Dependents (NMDs).

### Looking Forward

**Community Prevention Plan (CPP) Implementation:** The department is planning for the implementation of the CPP which will scale up the gains the department has made since participating in the Federal Block Grant Title IV-E Waiver. During the waiver period (2007-2019), the department saw a 58.7% decrease in the number of children (0-17) in foster care, as well as a decrease in the overall caseload, successfully diverting families to get the support they need from community partners, such as those in the Strong Family Alliance. These partners build longstanding supportive relationships with families and provide more nimble support as needed. In the coming year, the department will deepen partnerships in the implementation of Families First Prevention Services Act (FFPSA) and the CPP to even more effectively serve families in need in Alameda County.

### H's Family Story

Four siblings, Neveah (7), Jose (6), Azalea (3), and Amando (1), were placed with a relative in a different county after being removed from their home. Initially, the father showed resistance, did not participate in case planning, and couldn't visit the children for 9 months. The Child Welfare Worker (CWW) gradually built trust with the father, who began to understand the agency's involvement. Over the next 12 months, he actively participated in his case plan, and the parents started visiting the children together. The agency provided transportation assistance, a housing voucher, and funds to furnish a new home for the children. The CWW supported the family in court, offering detailed testimony and documentation to support the recommendation for reunification. With agency support, the parents successfully reunited all four children, coming together as a family.



## Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, neighborhood transformations, and deinstitutionalization. Alameda County's homelessness response system served over 21,500 people in FY 2021-2022. The Office of Homeless Care and Coordination continues to expand services and supports and is leading the implementation of Home Together 2026, a 5-year plan to address racial disparities and dramatically reduce homelessness in Alameda County.



### Human Impacts

#### 2022 Performance Metrics

Assessed for Crisis Resources through Coordinated Entry	2,476
Assessed for Housing through Coordinated Entry	3,835
Engaged in Street Outreach Services	5,122
Served in Rapid Re-Housing Projects*	3,287
Provided Transitional Housing*	1,204
Served in Emergency Shelters*	4,981
Gained Permanent Housing**	3,010

\* Individuals in particular programs may be duplicated across programs

\*\* Calculated for County Fiscal Year 2021-2022

Source: Alameda County Homeless Management Information System



9,747

Approximate number of people experiencing homelessness at a point in time (2022 Point in Time Count)



1,700

Project Roomkey guests who exited to permanent housing



1,800

Consumers receiving CalAIM housing community support services



\$49.9  
million

Awarded thus far through 3 rounds of the Homeless Housing, Assistance and Prevention program to support homeless system activities



\$201.6  
million

Of annual County investment in the homelessness response system (FY21-22)

### Looking Forward

The FY 2023-24 Enacted State Budget provides \$1B in funding for the Homeless Housing, Assistance and Prevention (HHAP) grant program in support of critical shelter and crisis response programs, subsidies and services that enable people experiencing homelessness to remain housed, as well as additional street outreach services and system infrastructure. However, there is no ongoing funding commitment for HHAP. Last year, HHAP-funded programs provided services to over 10,000 individuals. Ongoing HHAP funds are critical to ensuring that all of these programs can remain in place, and that Alameda County can strategically plan for future expansion of the homelessness response system to meet current and future need. The FY 2023-24 Enacted State Budget also increases the level of Behavioral Health Bridge Housing Program grant funding in FY 2023-24 from \$250M to \$265M from the Mental Health Services Fund to address the immediate housing and treatment needs of individuals experiencing unsheltered homelessness who have serious behavioral health conditions.

#### David's Story

David is a 37 year old with end stage kidney disease, heart failure, opioid use disorder, traumatic brain injury, seizure disorder, chronic pain and developmental disability who has experienced chronic homelessness. Despite multiple teams across the care continuum having attempted to support him, due to unstable housing and complex social barriers, David has struggled to access needed health care services. In a recent year David was hospitalized 21 times, with his most recent hospitalization extending 112 days. David was referred to the OakDays Homekey program, which offers permanent housing and services for people experiencing homelessness. The OakDays Homekey site has provided David what no other options have: a safe and supportive environment that values harm reduction and flexibility for a patient with complex needs and challenging behaviors. After entering the program, David started an on-site methadone treatment program and is being offered home hemodialysis. He now **runs and plays basketball**, and has not had a hospital admission for almost a year.

## 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



470K

individuals receive Medi-Cal (approximately 1/4 of the County's population).



27%

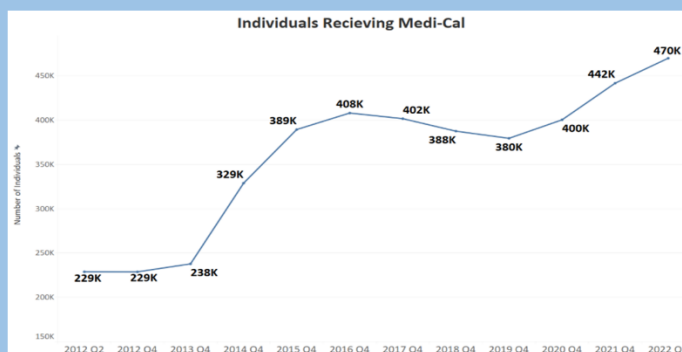
of Medi-Cal recipients are children.



8,425

adults age 50 years and older are newly eligible for full-scope Medi-Cal.

### Alameda County Social Services Agency



Source: Alameda County SSA Caseload report (quarterly), January 2023

### Looking Forward

**Eligibility Redeterminations:** Throughout the COVID-19 pandemic, annual eligibility redeterminations were paused so that individuals and families could remain on Medi-Cal during a time of need. The continuous coverage provision will end March 2023. The Enacted Budget includes resources for counties to re-engage with beneficiaries.

**Expanded Eligibility for Adults:** The Enacted State Budget maintains \$844.5 million in FY23-24, \$2.1 billion in FY24-25, and \$2.5 billion ongoing to expand full-scope Medi-Cal to all income eligible adults aged 26-49. This expansion will result in eligibility for all income eligible individuals regardless of immigration status.

**Asset Limit:** Over the next year, California will continue to work toward the elimination of the asset test for the Non-Modified Adjusted Gross Income (MAGI) program, with full elimination expected by January 1, 2024.

**CalAIM County Pre-Release Application Process:** Providing Access and Transforming Health (PATH) is a \$1.85 billion initiative to support implementation and expansion of county pre-release application processes as well as Enhanced Care Management and Community Support Services 90 days prior to release. A mandate for all counties to have a pre-release Medi-Cal application process in place for county inmates and juvenile wards took effect on January 1, 2023.

**Behavioral Health Community-Based Continuum Demonstration:** The Enacted State Budget maintains funding for a county opt-in program to strengthen mental health services for Medi-Cal beneficiaries living with serious mental illness, with a focus on children, youth, individuals experiencing or at risk of homelessness, and justice-involved individuals.

### Sarah's Story

Sarah Coombs was 5 months pregnant and had never received any form of prenatal care when she reached out to an SSA CBO partner for assistance. She didn't have a stable home, was struggling with addiction, and needed checkups to see how her pregnancy was coming along. After receiving assistance with submitting her Medi-Cal application and getting approved, she was able to finally get the medical and prenatal care she needed to improve her and her unborn baby's health.






# 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 2021-22

	11,312	children & transition-age youth served (ages 0-24)
	13,648	adults served (ages 25-59)
	2,319	older adults served (ages 60+)
	323	youth served in ACBH Forensic Programs (ages 0-17)
	6,375	adults served in ACBH Forensic Programs (ages 18+)

### Substance Use Disorder Services in FY 2021-22

	439	children & transition-age youth served (ages 0-24)
	4,832	adults served (ages 25-59)
	645	older adults served (ages 60+)

Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2021-22 data

## Looking Forward

The FY 2023-24 Enacted State Budget provides \$128.9M in 2023-24 to support state and county activities to implement the CARE Act, ramping up to nearly \$291M in 2026-27 and annually thereafter. While Alameda County is not included in the initial CARE Court pilot cohort, we are to begin implementing CARE Court no later than December 2024 per the CARE Act and expect to incur costs in future budget years. We support funding allocations to County behavioral health departments. We estimate 300-600 CARE Court participants in Alameda County, with a total estimated cost of \$23.4M - \$46.8M.

ACBH is supportive of the additional funding to support fentanyl focused investments for the Department of Health Care Services and for the Department of Public Health. This includes \$61M over four years for operational expenses of harm reduction organizations through the Overdose Prevention and Harm Reduction Initiative administered by the Department of Public Health; and the funding increase of \$42.75M in 2023-24, \$12.75M annually in 2024- 25 and 2025 -26, and \$12M 2026-27 to expand the distribution of naloxone, and \$6M for the distribution of fentanyl test strips, through the Naloxone Distribution Project administered by the Department of Health Care Services.

### Z's Story

Z, a 38 year-old woman, reached out through ACBH's telephonic portal seeking psychiatry services to manage symptoms of anxiety. She had developed a speech problem a year ago and it was impairing her daily functions. She was starting a new job soon and was worried that she would not be able to perform her job duties if her speech problem persisted. After further assessment it was determined that she was eligible for services with county behavioral health. With the support of a ACBH social worker, we were able to help her find the care she needed. Z expressed her appreciation for the support she received from ACBH and even asked to speak to a supervisor to let them know that she was grateful for ACBH's assistance.








## Communicable Disease Control & Prevention

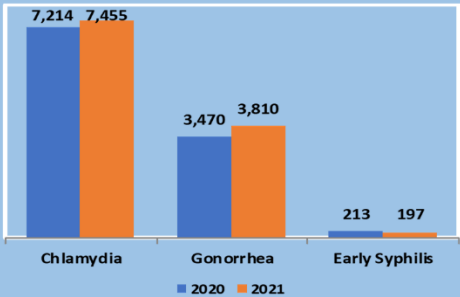
Alameda County’s Public Health Department (ACPHD) is one of California’s 61 local health departments (LHDs) mandated to prevent and control the spread of communicable diseases and protect the public’s health and safety. PHD’s Division of Communicable Disease Control & Prevention is leading the COVID-19 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

	2,403	confirmed reportable communicable disease cases reported in 2021 (excludes COVID, STD, HIV, chronic Hep B and chronic Hep C & TB)
	105	human papillomavirus associated cancer cases reported in 2020
	101	tuberculosis cases in 2021
	199	new diagnoses of HIV in 2021
	2,163	total COVID-19 deaths

Number of Reported STD Cases in Alameda County



Source: Alameda County Public Health Department’s DCDCP Surveillance Report

### Looking Forward

The ongoing resource and staffing demands 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. Initially, the FY 2023-24 Enacted State Budget would cut \$49.8M in public health workforce training and development programs made possible through the 2022 Budget Act. The FY 2023-24 Enacted State Budget restored the funding over four years for various public health workforce training and development programs, including Public Health Pathways Training Corps, Microbiologist Training, California Lab Aspire, and California Epidemiologic Investigation Services Training, and Incumbent Worker Upskill Training. Additionally, the FY 2023-24 Enacted State Budget maintains \$200M to support local public health jurisdictions to modernize infrastructure and bolster workforce investments. The Alameda County Public Health Department relies on a highly skilled and specialized workforce, and any budget cut will have significant implications on our workforce pipeline.

### J’s Story

J, a 33-year old, presented to his primary care doctor with a sore throat and was prescribed amoxicillin. The next day he had a new rash with bumps on his hands, back, and legs, as well as fever and chills. He went to the emergency room and was tested for monkeypox (mpox) virus, and the result of testing was positive the next day. The Acute and Communicable Diseases (ACD) team at ACPHD interviewed him and provided information on mpox and isolation. The interview with the patient identified one partner as a contact, and the ACD team ensured the patient’s partner had information on mpox vaccine for post-exposure prophylaxis to prevent transmission, and provided locations for free and convenient access to the vaccine in Alameda County. Isolation guidance and support, as well as vaccination, have been critical to limiting the spread of mpox and the work of the ACPHD ACD team contributed to the end of the mpox epidemic in Alameda County.

## 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.



40%

is the food insecurity rate in the highest need Alameda County census tracts.



\$288

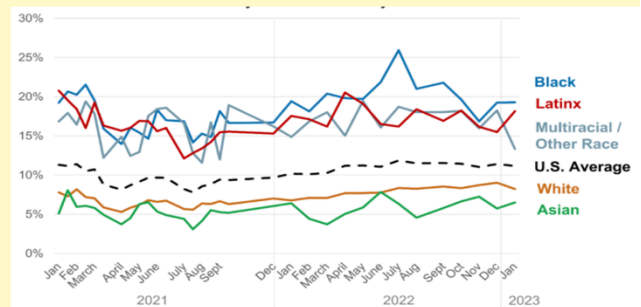
is the average CalFresh benefit per household.



10%

of children face the threat of hunger every day.

### Hunger Disparities Among Latinx and Black



Latinx and black households were more likely to lack enough food during the COVID-19 pandemic.

Source: Food Research & Action Center 2022 analysis of Census Bureau Household Pulse Survey

### Looking Forward

While California recovers from the COVID-19 pandemic and stabilizes following high inflation, 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.

**California Food Assistance Program (CFAP):** The 2022 Enacted State Budget provided \$40 million to expand CFAP to Californians age 50 and older regardless of immigration status. The 2023 Enacted Budget delays this expansion to 2025, two years earlier than what was proposed in January. Further expansion to include all Californians regardless of immigration status who face food insecurity will feed needy children and families, and reduce inequity and racial disparity.

**Universal School Meals:** The FY 2023-24 Enacted State Budget maintains \$1.4 billion to ensure all students have access to two free meals each day.

**CalFresh Minimum Nutrition Benefit:** The Enacted Budget provides funding to support an increased monthly minimum benefit amount from \$24 to \$50 for 12 months.

### Jenny's Story

**Jenny** is a single mother of two children who works a full-time job at a fast food restaurant. She recently called the Alameda County Community Food Bank for help applying for CalFresh benefits. Jenny shared that her childcare cost has increased significantly and the increase in food prices is making it especially difficult to buy healthy food for her children. She was assisted with a CalFresh application, which was approved for \$105 in monthly CalFresh benefits.



## 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



9.3%

of Alameda County residents live in poverty.



45%

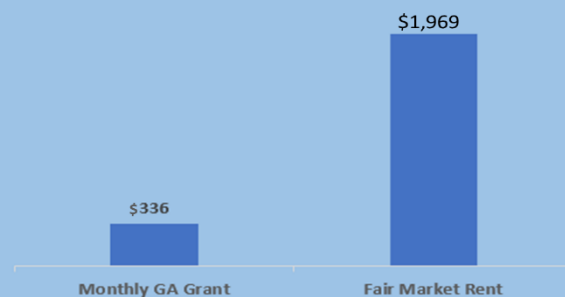
of Bay Area residents are renters.



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 2023 Fair Market Rent

### Looking Forward

Many Californians continue to struggle economically during the recovery from the pandemic and high inflation with little-to-no savings and facing mounting debt, risk of eviction, and homelessness. Low-income individuals are struggling to cover their usual expenses because of long-standing occupational segregation, the rising cost of living, and a persistent lack of flexibility in working conditions. Programs like GA are critical in offering a safety net for individuals when facing an economic or personal crisis.

**SSI Advocacy Expansion**— Two community-based organizations (CBOs) were recently awarded contracts to assist the Alameda County Social Services Agency (ACSSA) with guiding unemployable GA recipients through the Supplemental Security Income (SSI) application process. The SSI Advocacy program expansion will assist more GA recipients in increasing and stabilizing the resources available to them.

**Housing and Disability Advocacy Program (HDAP) Expansion** — HDAP provides housing support and case management services to individuals enrolled in the SSI Advocacy Program who are experiencing homelessness. Of the \$175 million in the 2022 Budget Act, Alameda County received an allocation of approximately \$6 million. As of May 2023, in FY 22-23, the program has successfully placed 72 individuals in housing with 56% in permanent housing. With the funding expansion, the program is projected to house an additional 233 individuals over the next two years.

**Housing** — The FY 2023-24 Enacted State Budget maintains \$10.2 billion approved in the 2022 Budget Act and \$7.3 billion in the 2021 Budget Act allocated for programs for the unhoused, including \$3 billion for Homekey and \$750 million for encampment mitigation grants. The fifth round of the Homeless Housing, Assistance and Prevention (HHAP) program will make grants to jurisdictions conditional on their efforts to meet outcome metrics.

### GC's Story

GC was referred as a homeless transition-age youth with a pending application for Supplemental Security Income (SSI). GC was assisted with applying for the GA housing subsidy, with which they were able to obtain housing. GC was represented at an SSI hearing and won a fully favorable decision. GC now has stable income from SSI and housing with a section 8 voucher, and the county has been repaid for GA benefits paid to GC while their SSI appeal was pending.


# Workforce Innovation and Opportunity Act

The Workforce Innovation and Opportunity Act (WIOA) establishes **business-led workforce development boards** that provide administrative, fiscal, and policy oversight of the WIOA Title I program and services. 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. The WIOA program prepares job seekers for quality jobs and provides business services to local area employers.




## Human Impacts


In FY 2021-22:

- 


2,564

workers were laid-off in ACWDB’s local area, largely within the manufacturing sector.
- 

441

participants enrolled in WIOA Adult and Dislocated Worker services.
- 

42%

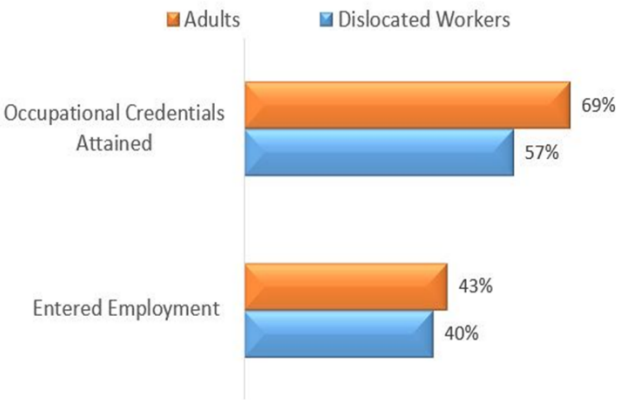
of participants enrolled in WIOA Adult and Dislocated Worker services entered employment.
- 

75%

of In-School youth and Out-of-School youth participants attained credentials.

Sources: CalJOBS and Worker Adjustment Retraining Notification Reports, 2021-2022. Percentages are averaged.

WIOA Adult and Dislocated Worker Outcomes



Source: CalJOBS, 2021-2022

## Looking Forward

**Quality Jobs:** ACWDB will prioritize quality jobs with high road employers who are committed to diversity, equity, and inclusion, and who provide access to empowering careers that offer livable wages, safe work environments, benefits, and opportunities to advance.

**Enhanced and Expanded Services:** ACWDB received an additional \$739,000 in WIOA Formula funding for its Dislocated Worker, Rapid Response, and Layoff Aversion programs and activities and will leverage funding to enhance and expand programs and services.

**Apprenticeship:** ACWDB has initiated an effort to coalesce partners, employers, training providers to identify resources and design strategies that will lead to apprenticeship development.

### Harold’s Story

Harold, a dislocated worker in the WIOA program states, “I was having difficulty finding the employment needed to pay my bills, and I was introduced to the Rubicon Program after incarceration and wondering - how am I going to begin my life again?” Once enrolled into the WIOA program through Rubicon Programs, Harold had access to a transitional job through ACWDB’s Health Emergency Response Occupational Stimulus (HEROS) grant initiative, where Harold earned \$20/hour working as a Food Security Worker at the Alameda County Community Food Bank. Harold also had access to legal services and financial counseling. Due to this supportive environment and Harold’s work ethic and determination, Harold was employed by Tesla as a Production Associate.

## Immigrant Services

Approximately 551,000 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 include economic, nutritional, and healthcare assistance; employment services and training; Vocational English as a Second Language (VESL) classes; and, other culturally sensitive supportive services and referrals.



### Human Impacts



34%

of Alameda County residents are foreign born.



70%

of foreign-born Alameda County residents have lived in the county for 12+ years.

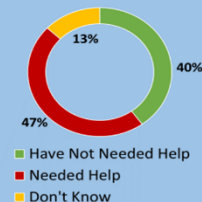


1 in 4

of SSA programs & services participants are immigrants.

### Many Immigrants Who Would Benefit from Assistance Hesitate to Apply

**Public Charge:** The Biden Administration has reversed the previous Administration's expanded public charge policy, and has formalized 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.



■ Have Not Needed Help  
■ Needed Help  
■ Don't Know  
■ Needed Help, Applied, and Got Help  
■ Needed Help, But Didn't Apply Due to Immigration Concerns

Source: U.S. Census Bureau, American Community Survey (ACS) and Puerto Rico Community Survey (PRCS), 5-Year Estimates 2021. Protecting Immigrant Families.

### Looking Forward

Alameda County's immigrant communities are particularly vulnerable to the health, economic, and social harms brought on by our collective challenges: floods, wildfires, and the COVID-19 pandemic and recovery. Immigrants comprise a large share of the workforce in essential occupations, and are also disproportionately represented in occupations that are marked by low wages and inconsistent hours. Despite immigrants' presence on the frontlines, federal assistance programs frequently exclude large segments of the immigrant community. State and local funding for programs serving immigrants, refugees, and asylees is more vital than ever.

**Health Care Expansion:** The FY 2023-24 Enacted State Budget maintains funding to expand full-scope Medi-Cal services to all income eligible individuals, regardless of immigration status. Children, young adults under the age of 26, and older adults age 50+ are currently eligible; the final group of those aged 26-49 will be eligible in 2024.

**Funding for Afghan and Ukrainian Refugees:** As a refugee impacted county, Alameda County will receive additional state funds to support older refugees, refugee families, and to assist recent Ukrainian newcomers transition to long-term housing.

**Humanitarian Efforts:** The FY 2023-24 Enacted State Budget provides \$150 million in one time general fund resources in FY23-24 for continued humanitarian efforts in border regions.

### Nazanin's Story

Nazanin, a parolee from Afghanistan, came to the United States after the collapse of the Afghan government. After resettling in Oakland, she applied for public benefits, and became a CalWORKs recipient. Through welfare to work programming, Nazanin participated in Vocational English as a Second Language courses to improve her confidence in her English communication skills and completed workshops in job readiness, cover letter and resume writing, interviewing, and attended job fairs. With support from an SSA service provider, Nazanin received a full time job offer. She is pleased with her current job and thankful for the human rights available to her here in the United States.



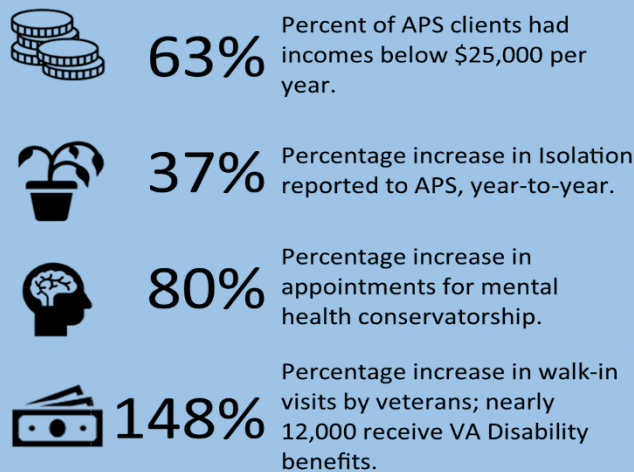
# Aging & Adult Protection

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:



**2 to 1**  
Ratio of women to men dying of Alzheimer's disease

**Age 60 and over**  
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; Panosoft PG, LPS Initial Appointments FY 20-21 vs. FY 19-20; CDPH Alameda Co. Deaths Provisional, 2021, Women: 277, Men: 145; Alameda; VetPro FY 19-20, Visits included.

## Looking Forward

**Adult Protective Services:** The Enacted Budget includes \$9.2 million for Public Guardians training.

**APS Expansion:** The FY 2023-24 Enacted State Budget includes \$69.3 million from the General Fund in FY22-23 and FY23-24, with an additional \$9.7 million in federal reimbursements for FY22-23 and \$9.8 million in FY23-24 available to counties. This expansion allows those aged 60 and older to receive services.

## Isabel's Story


Isabel, a 38-year-old mother, was referred to our Lanterman-Petris Short (LPS) program from a local psychiatric hospital. Isabel struggled with mental illness since her teenage years, leading to frequent hospitalizations. After a year under permanent LPS conservatorship, Isabel showed improvement, actively participating in group activities and complying with medications. Isabel transitioned to the Community Conservatorship (CC) program and successfully adapted despite the challenges of the COVID-19 pandemic. With decreased symptoms and increased community and family support, Isabel and her family praised the LPS and CC team as the most helpful they had encountered.

## 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

- 

84,306

Congregate and home-delivered meals were served in April 2023 to 20,632 individuals.
- 

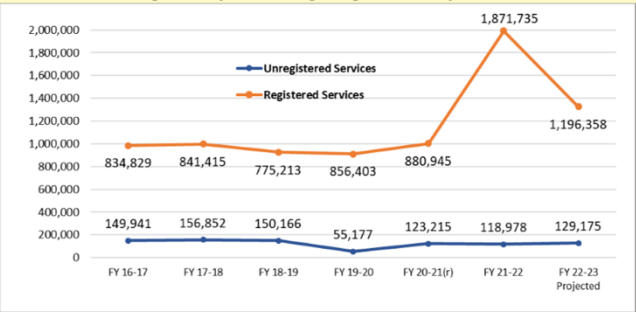
36,332

Information & Assistance contacts were provided by the AAA in 2022.
- 

14.9%

Of the County's total population is age 65 or older. This number is projected to increase almost 60% between 2018 and 2030.

### Area Agency on Aging Yearly Services



Registered services include, but are not limited to, Meals, Adult Day Health, Case Management, Caregiver Counseling & Support Groups. Unregistered services include Community Education, Senior Center Activities, and Information & Assistance.

### Looking Forward

**ADRC:** This year, the Alameda County Aging & Disability Resource Connection (ADRC) accomplished several milestones and was recognized by the California Department of Aging as having met the statewide eligibility criteria to advance from an "emerging" to a "designated" Aging & Disability Resource Connection.

As an access point to Alameda County's growing variety of "no wrong door" services, the Alameda County ADRC is intended to provide consumer-driven access, in which the County is accountable for the connection it provides a consumer (i.e. follow up, post-service to determine if consumer's need was met). This involves expanding collaborations with partners in the Age-Friendly Council, Ombudsman, Regional Centers, and Independent Living Centers.

### Area Agency on Aging Robotic Pet Program

The Area Agency on Aging recently launched a Robotic Pet Program through the County's Long-term Ombudsman Program Empowered Aging. In Alameda County, Empowered Aging distributed 50 pets at skilled nursing, memory care and assisted living facilities. These companion pets are low maintenance, affordable, realistic and interactive. The goal is to combat loneliness and social isolation and to support those who are living with cognitive impairments. In 2020, The National Academy of Sciences, Engineering and Medicine reported that Social Isolation was associated with 50% increased risk dementia and other serious medical conditions that rival that of smoking, obesity and physical inactivity. Charmaine Brent, Ombudsman Program Manager for Alameda County, reports they have positive responses from families and residents.

# 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



11,200

Individuals who received CalAIM Enhanced Care Management (ECM) since Jan. 1, 2022.

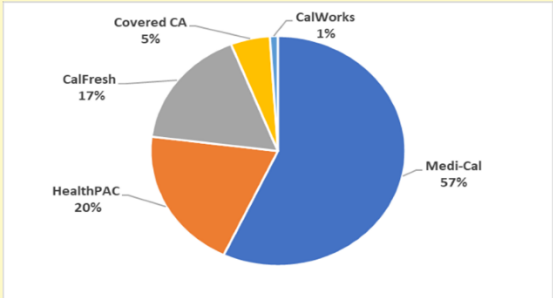
Populations receiving ECM include:

- Whole Person Care/Health Homes Program participants
- Adults/Families experiencing homelessness
- Adults at risk for avoidable ED utilization
- Adults with SMI/SUD
- Adults at risk for long term care institutionalization
- Adults transitioning from nursing facility
- Children/Youth



Sources: 2022 HealthPAC monthly enrollment data and 2021-2022 CalAIM data

## HealthPAC Benefit Application Assistance



22,155

County residents enrolled in HealthPAC in FY 21-22

5,380

County residents assisted by Health Insurance Technicians in FY 21-22

## Looking Forward

The FY 2023-24 Enacted State budget offers opportunities to address health care affordability, infrastructure needs, access, and equity.

- Provides \$40M to support CalAIM’s Providing Access and Transforming Health (PATH) program to build out enhanced care management and community supports.
- Provides \$200M to expand access to reproductive healthcare and family planning services, improve clinical infrastructure, and expand the workforce in reproductive healthcare services.
- Maintains significant funding investments to expand full-scope Medi-Cal eligibility to all income-eligible adults ages 26 to 49 regardless of immigration status.
- Establishes the Racial Equity Commission within the State’s Office of Planning & Research to develop resources, best practices, and tools for advancing racial equity statewide.
- Renewal of the Managed Care Organization (MCO) provider tax to maintain the Medi-Cal program and support increased investments, including Medi-Cal provider rate increases and additional support for the Distressed Hospital Loan Program.



## B’s Story

B, a 56 year-old woman, is enrolled in HealthPAC and visited the Native American Health Center with multiple challenges caused by accidents and substance use disorder. Due to the complexity of her case, the Chief Medical Officer personally took her on as a patient and scheduled appointments with her every 2 weeks to ensure that her recovery would not be jeopardized due to a lapse in care. The HealthPAC program ensured that she could benefit from a robust care plan that helped her rehabilitate off narcotics within 6 months. B reported that she had a better quality of life as her overall function and activity levels greatly increased after receiving care.



## In-Home Supportive Services

In-Home Supportive Services (IHSS) 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



27,300

Alameda County residents received IHSS as of January 2023.



127

average usage hours per month, per IHSS recipient.



\$707M

in wages paid to approximately 33,833 IHSS Providers in FY22-23.



29%

of IHSS Providers receive health benefits through the Public Authority's health program.

### Alameda County IHSS Recipients

#### 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.

**Funding:** IHSS program costs will continue to grow due to an aging population. In addition to a rise of 6.8% in the caseload, significant increases in wages and benefits resulted in a rise in the total cost of care. While the FY 2023-24 Enacted State 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.

**Minimum Wage:** Effective January 1, 2023, the State increased the minimum wage to \$15.50 per hour. Beginning January 1, 2024, the State will increase the minimum wage to \$16 per hour, resulting in total statewide costs of \$671.5 million in FY 23-24.

**Permanent Provider Back-Up System:** The FY 2023-24 Enacted State Budget provides \$31 million in total funding, composed of \$2.6 million for county administration and \$2.4 million to public authorities.

**Undocumented Adults Expansion:** The Enacted State Budget provides \$826.3 million in IHSS Basic Services and \$31 million for county administration beginning in FY 23-24, with an estimated monthly caseload of 6,722 in FY 23-24.

### Vera's Story

Vera, a 66-year-old woman with multiple medical conditions, is wheelchair-bound and bedridden. Due to a spinal cord injury, she cannot be moved for safety reasons. Vera receives medical appointments at home or through video calls and does not leave her house. She relies on IHSS providers for safety and support, expressing deep gratitude for their assistance in combating social isolation and loneliness. These providers not only enable Vera to stay home safely, but also serve as her primary social support system. Because of their daily presence of her IHSS providers, Vera has an increased sense of purpose and healthy mental stimulation. Despite her physical challenges, Vera maintains a positive outlook on life, recognized and appreciated by her social worker.

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## **APPENDIX**

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### BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,616,562	6,880,127	7,150,117	14,386,655	12,386,655	5,236,538	(2,000,000)
Other Charges	0	12,450	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	6,616,562	6,892,577	7,175,117	14,411,655	12,411,655	5,236,538	(2,000,000)
<b>Financing</b>							
Revenue	387,330	378,228	400,000	400,000	400,000	0	0
<b>Total Financing</b>	387,330	378,228	400,000	400,000	400,000	0	0
<b>Net County Cost</b>	6,229,232	6,514,348	6,775,117	14,011,655	12,011,655	5,236,538	(2,000,000)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_120100_00000 Arts Commission	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	417,082	412,168	504,285	526,019	526,019	21,734	0
Services & Supplies	435,346	483,179	469,239	474,258	474,258	5,019	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
<b>Net Appropriation</b>	852,428	895,347	773,524	800,277	800,277	26,753	0
<b>Financing</b>							
Revenue	597,724	428,520	581,518	581,518	581,518	0	0
<b>Total Financing</b>	597,724	428,520	581,518	581,518	581,518	0	0
<b>Net County Cost</b>	254,704	466,827	192,006	218,759	218,759	26,753	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	4	4	4	0	0

10000_130100_00000 Non-Program Financing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	515,106,527	544,261,020	567,952,971	596,350,620	601,546,231	33,593,260	5,195,611
Available Fund Balance	0	0	0	0	0	0	0
Revenue	545,409,049	479,264,101	471,805,345	490,500,761	493,365,018	21,559,673	2,864,257
<b>Total Financing</b>	1,060,515,576	1,023,525,120	1,039,758,316	1,086,851,381	1,094,911,249	55,152,933	8,059,868
<b>Net County Cost</b>	(1,060,515,576)	(1,023,525,120)	(1,039,758,316)	(1,086,851,381)	(1,094,911,249)	(55,152,933)	(8,059,868)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	800,000,000	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	16,634,930	18,692,262	34,967,367	17,641,801	17,641,801	(17,325,566)	0
Fixed Assets	33,295,433	0	0	0	0	0	0
Other Financing Uses	98,386,316	72,510,804	136,416,019	121,712,150	121,712,150	(14,703,869)	0
<b>Net Appropriation</b>	948,316,679	91,203,067	171,383,386	139,353,951	139,353,951	(32,029,435)	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	948,316,679	91,203,067	171,383,386	139,353,951	139,353,951	(32,029,435)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_310100_00000</b> <b>Public Protection Sales Tax</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Revenue	163,027,382	197,306,474	211,385,874	216,110,040	216,110,040	4,724,166	0
<b>Total Financing</b>	163,027,382	197,306,474	211,385,874	216,110,040	216,110,040	4,724,166	0
<b>Net County Cost</b>	(163,027,382)	(197,306,474)	(211,385,874)	(216,110,040)	(216,110,040)	(4,724,166)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_310200_00000</b> <b>Realignment Public Protection</b>	<b>2020 - 21</b> <b>Actual</b>	<b>2021 - 22</b> <b>Actual</b>	<b>2022 - 23</b> <b>Budget</b>	<b>2023 - 24</b> <b>MOE</b>	<b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>2023 - 24</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,310,000)	0	0	0	0	0	0
<b>Net Appropriation</b>	(3,310,000)	0	0	0	0	0	0
<b>Financing</b>							
Revenue	59,709,940	88,025,255	62,425,734	65,505,388	77,050,956	14,625,222	11,545,568
<b>Total Financing</b>	59,709,940	88,025,255	62,425,734	65,505,388	77,050,956	14,625,222	11,545,568
<b>Net County Cost</b>	(63,019,940)	(88,025,255)	(62,425,734)	(65,505,388)	(77,050,956)	(14,625,222)	(11,545,568)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	83,606,111	133,606,111	133,606,111	50,000,000	0
<b>Net Appropriation</b>	0	0	83,606,111	133,606,111	133,606,111	50,000,000	0
<b>Financing</b>							
Revenue	14,840	0	17,500,000	15,000,000	29,400,000	11,900,000	14,400,000
<b>Total Financing</b>	14,840	0	17,500,000	15,000,000	29,400,000	11,900,000	14,400,000
<b>Net County Cost</b>	(14,840)	0	66,106,111	118,606,111	104,206,111	38,100,000	(14,400,000)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

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	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>General Fund</b>					
Salaries & Employee Benefits	1,493,272,263	1,574,979,154	1,572,458,910	1,575,410,111	82,137,848
Services & Supplies	1,382,694,601	1,491,285,293	1,490,031,547	1,529,624,583	146,929,982
Other Charges	501,830,278	503,902,802	501,902,802	503,902,802	2,072,524
Fixed Assets	7,573,639	9,048,439	9,048,439	9,048,439	1,474,800
Intra-Fund Transfer	(129,463,684)	(173,843,709)	(173,843,709)	(181,260,288)	(51,796,604)
Other Financing Uses	234,019,193	265,373,036	265,373,036	265,373,036	31,353,843
<b>Net Appropriation</b>	<b>3,489,926,290</b>	<b>3,670,745,015</b>	<b>3,664,971,025</b>	<b>3,702,098,683</b>	<b>212,172,393</b>
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	601,546,231	33,593,260
Revenue	2,450,167,974	2,529,943,193	2,570,059,776	2,607,187,434	157,019,460
<b>Net County Cost</b>	<b>0</b>	<b>53,950,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	2,465.34	2,477.67	2,475.76	2,491.76	26.42
Non-Management FTE	6,021.16	5,993.15	5,993.15	5,993.14	(28.02)
<b>Total FTE</b>	<b>8,486.50</b>	<b>8,470.82</b>	<b>8,468.91</b>	<b>8,484.90</b>	<b>(1.60)</b>
Management Authorized	3,081.00	3,111.00	3,108.00	3,112.00	31.00
Non-Management Authorized	9,546.00	9,542.00	9,542.00	9,558.00	12.00
<b>Total Authorized Positions</b>	<b>12,627.00</b>	<b>12,653.00</b>	<b>12,650.00</b>	<b>12,670.00</b>	<b>43.00</b>
<b>Capital Funds</b>					
Fixed Assets	61,509,660	118,338,550	118,338,550	118,338,550	56,828,890
Other Financing Uses	0	155,000	155,000	155,000	155,000
<b>Net Appropriation</b>	<b>61,509,660</b>	<b>118,493,550</b>	<b>118,493,550</b>	<b>118,493,550</b>	<b>56,983,890</b>
Available Fund Balance	17,603,768	19,038,198	19,038,198	19,038,198	1,434,430
Revenue	43,905,892	99,455,352	99,455,352	99,455,352	55,549,460
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Fund</b>					
Services & Supplies	60,000	60,000	60,000	60,000	0
<b>Net Appropriation</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
Revenue	60,000	60,000	60,000	60,000	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Road Fund</b>					
Salaries & Employee Benefits	17,374,041	17,764,956	17,764,956	17,764,956	390,915
Services & Supplies	93,859,816	131,537,354	131,537,354	131,537,354	37,677,538
Other Charges	1,343,138	1,022,806	1,022,806	1,022,806	(320,332)
Fixed Assets	1,612,000	2,555,000	2,555,000	2,555,000	943,000
Intra-Fund Transfer	(1,750,000)	(1,825,000)	(1,825,000)	(1,825,000)	(75,000)
Other Financing Uses	2,700,000	2,500,000	2,500,000	2,500,000	(200,000)
<b>Net Appropriation</b>	<b>115,138,995</b>	<b>153,555,116</b>	<b>153,555,116</b>	<b>153,555,116</b>	<b>38,416,121</b>
Available Fund Balance	45,302,148	45,827,869	45,827,869	45,827,869	525,721
Revenue	69,836,847	107,727,247	107,727,247	107,727,247	37,890,400
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Library Fund</b>					
Salaries & Employee Benefits	26,952,820	27,526,801	27,526,801	27,526,801	573,981
Services & Supplies	14,343,591	14,851,782	14,851,782	14,851,782	508,191
Other Charges	1,357,413	866,857	866,857	866,857	(490,556)
Fixed Assets	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Net Appropriation</b>	<b>43,653,824</b>	<b>44,245,440</b>	<b>44,245,440</b>	<b>44,245,440</b>	<b>591,616</b>
Property Tax Revenues	30,432,794	30,432,794	30,432,794	30,432,794	0
Available Fund Balance	6,118,906	6,775,705	6,775,705	6,775,705	656,799
Revenue	7,102,124	7,036,941	7,036,941	7,036,941	(65,183)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>242.86</b>	<b>242.86</b>	<b>242.86</b>	<b>242.86</b>	<b>0.00</b>
Management Authorized	67.00	67.00	67.00	67.00	0.00
Non-Management Authorized	394.00	394.00	394.00	394.00	0.00
<b>Total Authorized Positions</b>	<b>461.00</b>	<b>461.00</b>	<b>461.00</b>	<b>461.00</b>	<b>0.00</b>
<b>Library Special Tax Zone</b>					
Services & Supplies	616,676	621,404	621,404	621,404	4,728
Other Charges	9,966	5,238	5,238	5,238	(4,728)
<b>Net Appropriation</b>	<b>626,642</b>	<b>626,642</b>	<b>626,642</b>	<b>626,642</b>	<b>0</b>
Property Tax Revenues	618,292	618,292	618,292	618,292	0
Revenue	8,350	8,350	8,350	8,350	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Development Fund</b>					
Salaries & Employee Benefits	584,984	605,307	605,307	605,307	20,323
Services & Supplies	834,474	853,461	853,461	853,461	18,987
Fixed Assets	500,000	500,000	500,000	500,000	0
Other Financing Uses	38,666,048	38,626,738	38,626,738	38,626,738	(39,310)
<b>Net Appropriation</b>	<b>40,585,506</b>	<b>40,585,506</b>	<b>40,585,506</b>	<b>40,585,506</b>	<b>0</b>
Revenue	40,585,506	40,585,506	40,585,506	40,585,506	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	2.00	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Authorized	2.00	2.00	2.00	2.00	0.00
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Measure A1 Fund</b>					
Services & Supplies	46,866,072	46,866,072	46,866,072	46,866,072	0
<b>Net Appropriation</b>	<b>46,866,072</b>	<b>46,866,072</b>	<b>46,866,072</b>	<b>46,866,072</b>	<b>0</b>
Revenue	46,866,072	46,866,072	46,866,072	46,866,072	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation</b>	<b>3,798,366,989</b>	<b>4,075,177,341</b>	<b>4,069,403,351</b>	<b>4,106,531,009</b>	<b>308,164,020</b>

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	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Financing</b>					
Program Revenue	2,641,032,765	2,816,682,661	2,842,399,244	2,879,526,902	238,494,137
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax	599,004,057	627,401,706	632,597,317	632,597,317	33,593,260
Available Fund Balance	69,024,822	71,641,772	71,641,772	71,641,772	2,616,950
Reserve/Designation Cancellation	17,500,000	15,000,000	29,400,000	29,400,000	11,900,000
<b>Total Financing</b>	<b>3,798,366,989</b>	<b>4,021,226,900</b>	<b>4,069,403,351</b>	<b>4,106,531,009</b>	<b>308,164,020</b>
<b>Total Positions</b>					
Management FTE	2,526.34	2,538.67	2,536.76	2,552.76	26.42
Non-Management FTE	6,205.02	6,177.01	6,177.01	6,177.00	(28.02)
Total FTE	8,731.36	8,715.68	8,713.77	8,729.76	(1.60)
Management Authorized	3,150.00	3,180.00	3,177.00	3,181.00	31.00
Non-Management Authorized	9,940.00	9,936.00	9,936.00	9,952.00	12.00
Total Authorized	13,090.00	13,116.00	13,113.00	13,133.00	43.00
<b>Budgeted Positions - Special Funds And Districts</b>					
Management FTE	449.23	453.38	453.38	463.38	14.15
Non-Management FTE	1,189.75	1,201.67	1,201.67	1,206.67	16.92
Total FTE	1,638.98	1,655.05	1,655.05	1,670.05	31.07
Management Authorized	553.00	557.00	557.00	568.00	15.00
Non-Management Authorized	1,411.00	1,427.00	1,427.00	1,441.00	30.00
Total Authorized	1,964.00	1,984.00	1,984.00	2,009.00	45.00
<b>Total Budgeted Positions</b>					
Management FTE	2,975.57	2,992.05	2,990.14	3,016.14	40.57
Non-Management FTE	7,394.77	7,378.68	7,378.68	7,383.67	(11.10)
Total FTE	10,370.34	10,370.73	10,368.82	10,399.81	29.47
Management Authorized	3,703.00	3,737.00	3,734.00	3,749.00	46.00
Non-Management Authorized	11,351.00	11,363.00	11,363.00	11,393.00	42.00
Total Authorized	15,054.00	15,100.00	15,097.00	15,142.00	88.00



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All Funds  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Capital Projects</b>					
Salaries & Employee Benefits	584,984	605,307	605,307	605,307	20,323
Services & Supplies	4,051,874	7,686,061	7,686,061	7,686,061	3,634,187
Fixed Assets	68,792,260	127,005,950	127,005,950	127,005,950	58,213,690
Other Financing Uses	38,666,048	38,781,738	38,781,738	38,781,738	115,690
<b>Net Appropriation</b>	<b>112,095,166</b>	<b>174,079,056</b>	<b>174,079,056</b>	<b>174,079,056</b>	<b>61,983,890</b>
Available Fund Balance	17,603,768	19,038,198	19,038,198	19,038,198	1,434,430
Revenue	84,491,398	140,040,858	140,040,858	140,040,858	55,549,460
<b>Net County Cost</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>5,000,000</b>
Management FTE	2.00	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Authorized	2.00	2.00	2.00	2.00	0.00
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Cultural, Recreation &amp; Education</b>					
Salaries & Employee Benefits	26,952,820	27,526,801	27,526,801	27,526,801	573,981
Services & Supplies	14,960,267	15,473,186	15,473,186	15,473,186	512,919
Other Charges	1,367,379	872,095	872,095	872,095	(495,284)
Fixed Assets	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Net Appropriation</b>	<b>44,280,466</b>	<b>44,872,082</b>	<b>44,872,082</b>	<b>44,872,082</b>	<b>591,616</b>
Property Tax Revenues	31,051,086	31,051,086	31,051,086	31,051,086	0
Available Fund Balance	6,118,906	6,775,705	6,775,705	6,775,705	656,799
Revenue	7,110,474	7,045,291	7,045,291	7,045,291	(65,183)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>242.86</b>	<b>242.86</b>	<b>242.86</b>	<b>242.86</b>	<b>0.00</b>
Management Authorized	67.00	67.00	67.00	67.00	0.00
Non-Management Authorized	394.00	394.00	394.00	394.00	0.00
<b>Total Authorized Positions</b>	<b>461.00</b>	<b>461.00</b>	<b>461.00</b>	<b>461.00</b>	<b>0.00</b>
<b>General Government</b>					
Salaries & Employee Benefits	160,618,782	164,548,538	163,191,210	166,050,545	5,431,763
Services & Supplies	144,129,660	173,190,813	173,190,813	172,878,623	28,748,963
Other Charges	2,064,853	2,144,853	2,144,853	2,144,853	80,000
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(30,517,243)	(39,208,993)	(39,208,993)	(42,896,138)	(12,378,895)
Other Financing Uses	5,079,077	0	0	0	(5,079,077)
<b>Net Appropriation</b>	<b>281,425,129</b>	<b>300,725,211</b>	<b>299,367,883</b>	<b>298,227,883</b>	<b>16,802,754</b>
Revenue	198,819,292	197,716,904	197,900,873	198,760,873	(58,419)
<b>Net County Cost</b>	<b>82,605,837</b>	<b>103,008,307</b>	<b>101,467,010</b>	<b>99,467,010</b>	<b>16,861,173</b>
Management FTE	425.13	415.12	413.21	422.21	(2.92)
Non-Management FTE	547.50	547.33	547.33	549.24	1.74
<b>Total FTE</b>	<b>972.63</b>	<b>962.45</b>	<b>960.54</b>	<b>971.45</b>	<b>(1.18)</b>
Management Authorized	552.00	541.00	538.00	546.00	(6.00)
Non-Management Authorized	2,625.00	2,626.00	2,626.00	2,629.00	4.00
<b>Total Authorized Positions</b>	<b>3,177.00</b>	<b>3,167.00</b>	<b>3,164.00</b>	<b>3,175.00</b>	<b>(2.00)</b>

**2023 - 24  
Final Budget  
All Funds  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Measure A1</b>					
Services & Supplies	46,866,072	46,866,072	46,866,072	46,866,072	0
<b>Net Appropriation</b>	46,866,072	46,866,072	46,866,072	46,866,072	0
Revenue	46,866,072	46,866,072	46,866,072	46,866,072	0
<b>Net County Cost</b>	0	0	0	0	0
<b>Public Assistance</b>					
Salaries & Employee Benefits	341,785,801	351,615,424	351,615,424	351,814,130	10,028,329
Services & Supplies	248,111,797	272,904,034	272,904,034	272,705,328	24,593,531
Other Charges	358,096,347	378,121,389	378,121,389	378,121,389	20,025,042
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,602,064)	(6,267,149)	(6,267,149)	(6,267,149)	(1,665,085)
Other Financing Uses	3,276,000	3,400,000	3,400,000	3,400,000	124,000
<b>Net Appropriation</b>	946,817,881	999,923,698	999,923,698	999,923,698	53,105,817
Revenue	877,852,274	927,575,521	931,575,521	931,575,521	53,723,247
<b>Net County Cost</b>	68,965,607	72,348,177	68,348,177	68,348,177	(617,430)
Management FTE	584.34	587.34	587.34	593.84	9.50
Non-Management FTE	1,986.52	1,986.52	1,986.52	1,980.10	(6.42)
<b>Total FTE</b>	2,570.86	2,573.86	2,573.86	2,573.94	3.08
Management Authorized	756.00	760.00	760.00	753.00	(3.00)
Non-Management Authorized	2,302.00	2,299.00	2,299.00	2,308.00	6.00
<b>Total Authorized Positions</b>	3,058.00	3,059.00	3,059.00	3,061.00	3.00
<b>Public Protection</b>					
Salaries & Employee Benefits	702,988,157	761,080,134	759,917,218	760,304,662	57,316,505
Services & Supplies	290,101,007	321,467,690	320,213,944	320,190,366	30,089,359
Other Charges	6,046,331	6,037,923	6,037,923	6,037,923	(8,408)
Fixed Assets	591,039	681,039	681,039	681,039	90,000
Intra-Fund Transfer	(33,189,573)	(66,442,915)	(66,442,915)	(66,442,915)	(33,253,342)
<b>Net Appropriation</b>	966,536,961	1,022,823,871	1,020,407,209	1,020,771,075	54,234,114
Revenue	506,336,121	521,457,565	538,590,179	538,954,045	32,617,924
<b>Net County Cost</b>	460,200,840	501,366,306	481,817,030	481,817,030	21,616,190
Management FTE	732.22	733.22	733.22	742.22	10.00
Non-Management FTE	2,425.83	2,398.83	2,398.83	2,406.83	(19.00)
<b>Total FTE</b>	3,158.05	3,132.05	3,132.05	3,149.05	(9.00)
Management Authorized	949.00	963.00	963.00	974.00	25.00
Non-Management Authorized	3,349.00	3,350.00	3,350.00	3,359.00	10.00
<b>Total Authorized Positions</b>	4,298.00	4,313.00	4,313.00	4,333.00	35.00
<b>Public Ways &amp; Facilities</b>					
Salaries & Employee Benefits	17,374,041	17,764,956	17,764,956	17,764,956	390,915
Services & Supplies	93,859,816	131,537,354	131,537,354	131,537,354	37,677,538
Other Charges	1,343,138	1,022,806	1,022,806	1,022,806	(320,332)
Fixed Assets	1,612,000	2,555,000	2,555,000	2,555,000	943,000
Intra-Fund Transfer	(1,750,000)	(1,825,000)	(1,825,000)	(1,825,000)	(75,000)
Other Financing Uses	2,700,000	2,500,000	2,500,000	2,500,000	(200,000)
<b>Net Appropriation</b>	115,138,995	153,555,116	153,555,116	153,555,116	38,416,121
Available Fund Balance	45,302,148	45,827,869	45,827,869	45,827,869	525,721
Revenue	69,836,847	107,727,247	107,727,247	107,727,247	37,890,400
<b>Net County Cost</b>	0	0	0	0	0

**2023 - 24**  
**Final Budget**  
**All Funds**  
**Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Health Care Services</b>					
Salaries & Employee Benefits	287,879,523	297,735,058	297,735,058	297,240,774	9,361,251
Services & Supplies	697,194,737	716,950,156	716,950,156	757,077,666	59,882,929
Other Charges	100,655,380	99,956,836	99,956,836	99,956,836	(698,544)
Intra-Fund Transfer	(61,154,804)	(61,924,652)	(61,924,652)	(65,654,086)	(4,499,282)
Other Financing Uses	5,641,986	6,654,775	6,654,775	6,654,775	1,012,789
<b>Net Appropriation</b>	<b>1,030,216,822</b>	<b>1,059,372,173</b>	<b>1,059,372,173</b>	<b>1,095,275,965</b>	<b>65,059,143</b>
Revenue	849,720,287	868,253,203	872,653,203	908,556,995	58,836,708
<b>Net County Cost</b>	<b>180,496,535</b>	<b>191,118,970</b>	<b>186,718,970</b>	<b>186,718,970</b>	<b>6,222,435</b>
Management FTE	723.65	741.99	741.99	733.49	9.84
Non-Management FTE	1,061.31	1,060.47	1,060.47	1,056.97	(4.34)
<b>Total FTE</b>	<b>1,784.96</b>	<b>1,802.46</b>	<b>1,802.46</b>	<b>1,790.46</b>	<b>5.50</b>
Management Authorized	824.00	847.00	847.00	839.00	15.00
Non-Management Authorized	1,270.00	1,267.00	1,267.00	1,262.00	(8.00)
<b>Total Authorized Positions</b>	<b>2,094.00</b>	<b>2,114.00</b>	<b>2,114.00</b>	<b>2,101.00</b>	<b>7.00</b>
<b>Non-Program Activities</b>					
Other Charges	34,967,367	17,641,801	15,641,801	17,641,801	(17,325,566)
Other Financing Uses	136,416,019	121,712,150	121,712,150	121,712,150	(14,703,869)
<b>Net Appropriation</b>	<b>171,383,386</b>	<b>139,353,951</b>	<b>137,353,951</b>	<b>139,353,951</b>	<b>(32,029,435)</b>
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	601,546,231	33,593,260
<b>Net County Cost</b>	<b>(868,374,930)</b>	<b>(947,497,430)</b>	<b>(957,557,298)</b>	<b>(955,557,298)</b>	<b>(87,182,368)</b>
<b>Contingency &amp; Reserves</b>					
Other Financing Uses	83,606,111	133,606,111	133,606,111	133,606,111	50,000,000
<b>Net Appropriation</b>	<b>83,606,111</b>	<b>133,606,111</b>	<b>133,606,111</b>	<b>133,606,111</b>	<b>50,000,000</b>
Revenue	17,500,000	15,000,000	29,400,000	29,400,000	11,900,000
<b>Net County Cost</b>	<b>66,106,111</b>	<b>118,606,111</b>	<b>104,206,111</b>	<b>104,206,111</b>	<b>38,100,000</b>
<b>Total Appropriation</b>	<b>3,798,366,989</b>	<b>4,075,177,341</b>	<b>4,069,403,351</b>	<b>4,106,531,009</b>	<b>308,164,020</b>
<b>Financing</b>					
Program Revenue	2,641,032,765	2,816,682,661	2,842,399,244	2,879,526,902	238,494,137
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax	599,004,057	627,401,706	632,597,317	632,597,317	33,593,260
Available Fund Balance	69,024,822	71,641,772	71,641,772	71,641,772	2,616,950
Reserve/Designation Cancellation	17,500,000	15,000,000	29,400,000	29,400,000	11,900,000
<b>Total Financing</b>	<b>3,798,366,989</b>	<b>4,021,226,900</b>	<b>4,069,403,351</b>	<b>4,106,531,009</b>	<b>308,164,020</b>
<b>Total Positions</b>					
Management FTE	2,526.34	2,538.67	2,536.76	2,552.76	26.42
Non-Management FTE	6,205.02	6,177.01	6,177.01	6,177.00	(28.02)
<b>Total FTE</b>	<b>8,731.36</b>	<b>8,715.68</b>	<b>8,713.77</b>	<b>8,729.76</b>	<b>(1.60)</b>
Management Authorized	3,150.00	3,180.00	3,177.00	3,181.00	31.00
Non-Management Authorized	9,940.00	9,936.00	9,936.00	9,952.00	12.00
<b>Total Authorized</b>	<b>13,090.00</b>	<b>13,116.00</b>	<b>13,113.00</b>	<b>13,133.00</b>	<b>43.00</b>

**2023 - 24  
Final Budget  
All Funds  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Budgeted Positions - Special Funds And Districts</b>					
Management FTE	449.23	453.38	453.38	463.38	14.15
Non-Management FTE	1,189.75	1,201.67	1,201.67	1,206.67	16.92
Total FTE	1,638.98	1,655.05	1,655.05	1,670.05	31.07
Management Authorized	553.00	557.00	557.00	568.00	15.00
Non-Management Authorized	1,411.00	1,427.00	1,427.00	1,441.00	30.00
Total Authorized	1,964.00	1,984.00	1,984.00	2,009.00	45.00
<b>Total Budgeted Positions</b>					
Management FTE	2,975.57	2,992.05	2,990.14	3,016.14	40.57
Non-Management FTE	7,394.77	7,378.68	7,378.68	7,383.67	(11.10)
Total FTE	10,370.34	10,370.73	10,368.82	10,399.81	29.47
Management Authorized	3,703.00	3,737.00	3,734.00	3,749.00	46.00
Non-Management Authorized	11,351.00	11,363.00	11,363.00	11,393.00	42.00
Total Authorized	15,054.00	15,100.00	15,097.00	15,142.00	88.00

**2023 - 24  
Final Budget  
General Fund  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Capital Projects</b>					
Services & Supplies	3,217,400	6,832,600	6,832,600	6,832,600	3,615,200
Fixed Assets	6,782,600	8,167,400	8,167,400	8,167,400	1,384,800
<b>Net Appropriation</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>5,000,000</b>
<b>General Government</b>					
Salaries & Employee Benefits	160,618,782	164,548,538	163,191,210	166,050,545	5,431,763
Services & Supplies	144,129,660	173,190,813	173,190,813	172,878,623	28,748,963
Other Charges	2,064,853	2,144,853	2,144,853	2,144,853	80,000
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(30,517,243)	(39,208,993)	(39,208,993)	(42,896,138)	(12,378,895)
Other Financing Uses	5,079,077	0	0	0	(5,079,077)
<b>Net Appropriation</b>	<b>281,425,129</b>	<b>300,725,211</b>	<b>299,367,883</b>	<b>298,227,883</b>	<b>16,802,754</b>
Revenue	198,819,292	197,716,904	197,900,873	198,760,873	(58,419)
<b>Net County Cost</b>	<b>82,605,837</b>	<b>103,008,307</b>	<b>101,467,010</b>	<b>99,467,010</b>	<b>16,861,173</b>
Management FTE	425.13	415.12	413.21	422.21	(2.92)
Non-Management FTE	547.50	547.33	547.33	549.24	1.74
<b>Total FTE</b>	<b>972.63</b>	<b>962.45</b>	<b>960.54</b>	<b>971.45</b>	<b>(1.18)</b>
Management Authorized	552.00	541.00	538.00	546.00	(6.00)
Non-Management Authorized	2,625.00	2,626.00	2,626.00	2,629.00	4.00
<b>Total Authorized Positions</b>	<b>3,177.00</b>	<b>3,167.00</b>	<b>3,164.00</b>	<b>3,175.00</b>	<b>(2.00)</b>
<b>Public Assistance</b>					
Salaries & Employee Benefits	341,785,801	351,615,424	351,615,424	351,814,130	10,028,329
Services & Supplies	248,111,797	272,904,034	272,904,034	272,705,328	24,593,531
Other Charges	358,096,347	378,121,389	378,121,389	378,121,389	20,025,042
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,602,064)	(6,267,149)	(6,267,149)	(6,267,149)	(1,665,085)
Other Financing Uses	3,276,000	3,400,000	3,400,000	3,400,000	124,000
<b>Net Appropriation</b>	<b>946,817,881</b>	<b>999,923,698</b>	<b>999,923,698</b>	<b>999,923,698</b>	<b>53,105,817</b>
Revenue	877,852,274	927,575,521	931,575,521	931,575,521	53,723,247
<b>Net County Cost</b>	<b>68,965,607</b>	<b>72,348,177</b>	<b>68,348,177</b>	<b>68,348,177</b>	<b>(617,430)</b>
Management FTE	584.34	587.34	587.34	593.84	9.50
Non-Management FTE	1,986.52	1,986.52	1,986.52	1,980.10	(6.42)
<b>Total FTE</b>	<b>2,570.86</b>	<b>2,573.86</b>	<b>2,573.86</b>	<b>2,573.94</b>	<b>3.08</b>
Management Authorized	756.00	760.00	760.00	753.00	(3.00)
Non-Management Authorized	2,302.00	2,299.00	2,299.00	2,308.00	6.00
<b>Total Authorized Positions</b>	<b>3,058.00</b>	<b>3,059.00</b>	<b>3,059.00</b>	<b>3,061.00</b>	<b>3.00</b>
<b>Public Protection</b>					
Salaries & Employee Benefits	702,988,157	761,080,134	759,917,218	760,304,662	57,316,505
Services & Supplies	290,041,007	321,407,690	320,153,944	320,130,366	30,089,359
Other Charges	6,046,331	6,037,923	6,037,923	6,037,923	(8,408)
Fixed Assets	591,039	681,039	681,039	681,039	90,000
Intra-Fund Transfer	(33,189,573)	(66,442,915)	(66,442,915)	(66,442,915)	(33,253,342)
<b>Net Appropriation</b>	<b>966,476,961</b>	<b>1,022,763,871</b>	<b>1,020,347,209</b>	<b>1,020,711,075</b>	<b>54,234,114</b>
Revenue	506,276,121	521,397,565	538,530,179	538,894,045	32,617,924
<b>Net County Cost</b>	<b>460,200,840</b>	<b>501,366,306</b>	<b>481,817,030</b>	<b>481,817,030</b>	<b>21,616,190</b>

**2023 - 24  
Final Budget  
General Fund  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
Management FTE	732.22	733.22	733.22	742.22	10.00
Non-Management FTE	2,425.83	2,398.83	2,398.83	2,406.83	(19.00)
<b>Total FTE</b>	<b>3,158.05</b>	<b>3,132.05</b>	<b>3,132.05</b>	<b>3,149.05</b>	<b>(9.00)</b>
Management Authorized	949.00	963.00	963.00	974.00	25.00
Non-Management Authorized	3,349.00	3,350.00	3,350.00	3,359.00	10.00
<b>Total Authorized Positions</b>	<b>4,298.00</b>	<b>4,313.00</b>	<b>4,313.00</b>	<b>4,333.00</b>	<b>35.00</b>
<b>Health Care Services</b>					
Salaries & Employee Benefits	287,879,523	297,735,058	297,735,058	297,240,774	9,361,251
Services & Supplies	697,194,737	716,950,156	716,950,156	757,077,666	59,882,929
Other Charges	100,655,380	99,956,836	99,956,836	99,956,836	(698,544)
Intra-Fund Transfer	(61,154,804)	(61,924,652)	(61,924,652)	(65,654,086)	(4,499,282)
Other Financing Uses	5,641,986	6,654,775	6,654,775	6,654,775	1,012,789
<b>Net Appropriation</b>	<b>1,030,216,822</b>	<b>1,059,372,173</b>	<b>1,059,372,173</b>	<b>1,095,275,965</b>	<b>65,059,143</b>
Revenue	849,720,287	868,253,203	872,653,203	908,556,995	58,836,708
<b>Net County Cost</b>	<b>180,496,535</b>	<b>191,118,970</b>	<b>186,718,970</b>	<b>186,718,970</b>	<b>6,222,435</b>
Management FTE	723.65	741.99	741.99	733.49	9.84
Non-Management FTE	1,061.31	1,060.47	1,060.47	1,056.97	(4.34)
<b>Total FTE</b>	<b>1,784.96</b>	<b>1,802.46</b>	<b>1,802.46</b>	<b>1,790.46</b>	<b>5.50</b>
Management Authorized	824.00	847.00	847.00	839.00	15.00
Non-Management Authorized	1,270.00	1,267.00	1,267.00	1,262.00	(8.00)
<b>Total Authorized Positions</b>	<b>2,094.00</b>	<b>2,114.00</b>	<b>2,114.00</b>	<b>2,101.00</b>	<b>7.00</b>
<b>Non-Program Activities</b>					
Other Charges	34,967,367	17,641,801	15,641,801	17,641,801	(17,325,566)
Other Financing Uses	136,416,019	121,712,150	121,712,150	121,712,150	(14,703,869)
<b>Net Appropriation</b>	<b>171,383,386</b>	<b>139,353,951</b>	<b>137,353,951</b>	<b>139,353,951</b>	<b>(32,029,435)</b>
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	601,546,231	33,593,260
<b>Net County Cost</b>	<b>(868,374,930)</b>	<b>(947,497,430)</b>	<b>(957,557,298)</b>	<b>(955,557,298)</b>	<b>(87,182,368)</b>
<b>Contingency &amp; Reserves</b>					
Other Financing Uses	83,606,111	133,606,111	133,606,111	133,606,111	50,000,000
<b>Net Appropriation</b>	<b>83,606,111</b>	<b>133,606,111</b>	<b>133,606,111</b>	<b>133,606,111</b>	<b>50,000,000</b>
Revenue	17,500,000	15,000,000	29,400,000	29,400,000	11,900,000
<b>Net County Cost</b>	<b>66,106,111</b>	<b>118,606,111</b>	<b>104,206,111</b>	<b>104,206,111</b>	<b>38,100,000</b>
<b>Total Appropriation</b>	<b>3,489,926,290</b>	<b>3,670,745,015</b>	<b>3,664,971,025</b>	<b>3,702,098,683</b>	<b>212,172,393</b>
<b>Financing</b>					
Program Revenue	2,432,667,974	2,514,943,193	2,540,659,776	2,577,787,434	145,119,460
Non-Program Revenue	471,805,345	490,500,761	493,365,018	493,365,018	21,559,673
Property Tax	567,952,971	596,350,620	601,546,231	601,546,231	33,593,260
Available Fund Balance	0	0	0	0	0
Reserve/Designation Cancellation	17,500,000	15,000,000	29,400,000	29,400,000	11,900,000
<b>Total Financing</b>	<b>3,489,926,290</b>	<b>3,616,794,574</b>	<b>3,664,971,025</b>	<b>3,702,098,683</b>	<b>212,172,393</b>

**2023 - 24  
Final Budget  
General Fund  
Summary by Program**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Total Positions</b>					
<b>Management FTE</b>	2,465.34	2,477.67	2,475.76	2,491.76	26.42
<b>Non-Management FTE</b>	6,021.16	5,993.15	5,993.15	5,993.14	(28.02)
<b>Total FTE</b>	8,486.50	8,470.82	8,468.91	8,484.90	(1.60)
<b>Management Authorized</b>	3,081.00	3,111.00	3,108.00	3,112.00	31.00
<b>Non-Management Authorized</b>	9,546.00	9,542.00	9,542.00	9,558.00	12.00
<b>Total Authorized</b>	12,627.00	12,653.00	12,650.00	12,670.00	43.00

**2023 - 24  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Internal Service Funds</b>					
Salaries & Employee Benefits	97,413,229	100,770,127	100,770,127	102,865,013	5,451,784
Services & Supplies	168,025,840	172,971,729	172,971,729	174,728,877	6,703,037
Other Charges	70,606,812	70,072,458	70,072,458	70,072,458	(534,354)
Other Financing Uses	7,671,011	11,027,696	11,027,696	11,027,696	3,356,685
<b>Net Appropriation</b>	<b>343,716,892</b>	<b>354,842,010</b>	<b>354,842,010</b>	<b>358,694,044</b>	<b>14,977,152</b>
Revenue	343,716,892	354,842,010	354,842,010	358,694,044	14,977,152
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	246.50	250.65	250.65	260.65	14.15
Non-Management FTE	322.58	322.42	322.42	324.42	1.84
<b>Total FTE</b>	<b>569.08</b>	<b>573.07</b>	<b>573.07</b>	<b>585.07</b>	<b>15.99</b>
Management Authorized	333.00	338.00	338.00	349.00	16.00
Non-Management Authorized	465.00	464.00	464.00	466.00	1.00
<b>Total Authorized Positions</b>	<b>798.00</b>	<b>802.00</b>	<b>802.00</b>	<b>815.00</b>	<b>17.00</b>
<b>Fire Districts</b>					
Salaries & Employee Benefits	137,826,785	150,029,694	150,029,694	150,905,162	13,078,377
Services & Supplies	23,743,435	31,446,956	31,446,956	30,571,488	6,828,053
Other Charges	513,792	1,020,139	1,020,139	1,020,139	506,347
Fixed Assets	2,910,000	3,530,000	3,530,000	3,530,000	620,000
Other Financing Uses	2,064,759	880,190	880,190	880,190	(1,184,569)
<b>Net Appropriation</b>	<b>167,058,771</b>	<b>186,906,979</b>	<b>186,906,979</b>	<b>186,906,979</b>	<b>19,848,208</b>
Property Tax Revenues	42,582,371	44,478,665	44,478,665	44,478,665	1,896,294
Available Fund Balance	2,650,954	2,655,583	2,655,583	2,655,583	4,629
Revenue	121,825,446	139,772,731	139,772,731	139,772,731	17,947,285
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	57.50	57.50	57.50	57.50	0.00
Non-Management FTE	456.92	469.00	469.00	472.00	15.08
<b>Total FTE</b>	<b>514.42</b>	<b>526.50</b>	<b>526.50</b>	<b>529.50</b>	<b>15.08</b>
Management Authorized	58.00	58.00	58.00	58.00	0.00
Non-Management Authorized	504.00	521.00	521.00	533.00	29.00
<b>Total Authorized Positions</b>	<b>562.00</b>	<b>579.00</b>	<b>579.00</b>	<b>591.00</b>	<b>29.00</b>
<b>Flood Control</b>					
Salaries & Employee Benefits	77,570,836	79,874,705	79,874,705	79,874,705	2,303,869
Services & Supplies	158,618,581	166,854,335	166,854,335	166,854,335	8,235,754
Other Charges	2,621,225	1,899,725	1,899,725	1,899,725	(721,500)
Fixed Assets	3,455,000	2,135,000	2,135,000	2,135,000	(1,320,000)
Intra-Fund Transfer	(67,771,940)	(69,139,727)	(69,139,727)	(69,139,727)	(1,367,787)
Other Financing Uses	5,850,000	150,000	150,000	150,000	(5,700,000)
<b>Net Appropriation</b>	<b>180,343,702</b>	<b>181,774,038</b>	<b>181,774,038</b>	<b>181,774,038</b>	<b>1,430,336</b>
Property Tax Revenues	39,823,866	43,479,972	43,479,972	43,479,972	3,656,106
Available Fund Balance	113,660,918	110,008,300	110,008,300	110,008,300	(3,652,618)
Revenue	26,858,918	28,285,766	28,285,766	28,285,766	1,426,848
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2023 - 24  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
Management FTE	71.23	71.23	71.23	71.23	0.00
Non-Management FTE	282.71	282.71	282.71	282.71	0.00
<b>Total FTE</b>	<b>353.94</b>	<b>353.94</b>	<b>353.94</b>	<b>353.94</b>	<b>0.00</b>
Management Authorized	77.00	77.00	77.00	77.00	0.00
Non-Management Authorized	290.00	290.00	290.00	290.00	0.00
<b>Total Authorized Positions</b>	<b>367.00</b>	<b>367.00</b>	<b>367.00</b>	<b>367.00</b>	<b>0.00</b>
<b>Flood Control Zone 7</b>					
Salaries & Employee Benefits	27,550,002	29,198,256	29,198,256	29,172,421	1,622,419
Services & Supplies	116,903,754	103,911,427	103,911,427	103,937,262	(12,966,492)
Other Charges	886,370	1,004,658	1,004,658	1,004,658	118,288
Fixed Assets	1,475,000	1,600,000	1,600,000	1,600,000	125,000
Intra-Fund Transfer	(4,471,391)	(4,480,500)	(4,480,500)	(4,480,500)	(9,109)
Other Financing Uses	450,000	15,102,000	15,102,000	15,102,000	14,652,000
<b>Net Appropriation</b>	<b>142,793,735</b>	<b>146,335,841</b>	<b>146,335,841</b>	<b>146,335,841</b>	<b>3,542,106</b>
Property Tax Revenues	32,698,000	33,232,000	33,232,000	33,232,000	534,000
Available Fund Balance	57,275,735	54,033,841	54,033,841	54,033,841	(3,241,894)
Revenue	52,820,000	59,070,000	59,070,000	59,070,000	6,250,000
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	38.00	38.00	38.00	38.00	0.00
Non-Management FTE	91.54	91.54	91.54	91.54	0.00
<b>Total FTE</b>	<b>129.54</b>	<b>129.54</b>	<b>129.54</b>	<b>129.54</b>	<b>0.00</b>
Management Authorized	48.00	48.00	48.00	48.00	0.00
Non-Management Authorized	113.00	113.00	113.00	113.00	0.00
<b>Total Authorized Positions</b>	<b>161.00</b>	<b>161.00</b>	<b>161.00</b>	<b>161.00</b>	<b>0.00</b>
<b>Health Care Benefit Assessment</b>					
Salaries & Employee Benefits	10,754,286	11,053,542	11,053,542	11,053,542	299,256
Services & Supplies	21,564,585	22,561,333	22,561,333	22,561,333	996,748
Other Charges	110,239	110,695	110,695	110,695	456
Other Financing Uses	133,234	133,234	133,234	133,234	0
<b>Net Appropriation</b>	<b>32,562,344</b>	<b>33,858,804</b>	<b>33,858,804</b>	<b>33,858,804</b>	<b>1,296,460</b>
Available Fund Balance	1,767,520	1,767,520	1,767,520	1,767,520	0
Revenue	30,794,824	32,091,284	32,091,284	32,091,284	1,296,460
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	33.00	33.00	33.00	33.00	0.00
Non-Management FTE	29.00	29.00	29.00	29.00	0.00
<b>Total FTE</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
Management Authorized	34.00	33.00	33.00	33.00	(1.00)
Non-Management Authorized	31.00	31.00	31.00	31.00	0.00
<b>Total Authorized Positions</b>	<b>65.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>(1.00)</b>
<b>Other Public Ways and Facilities</b>					
Salaries & Employee Benefits	3,357,075	3,440,500	3,440,500	3,440,500	83,425
Services & Supplies	6,798,441	7,270,745	7,270,745	7,270,745	472,304
Other Charges	428,109	465,150	465,150	465,150	37,041
<b>Net Appropriation</b>	<b>10,583,625</b>	<b>11,176,395</b>	<b>11,176,395</b>	<b>11,176,395</b>	<b>592,770</b>
Property Tax Revenues	60,100	60,100	60,100	60,100	0
Available Fund Balance	3,016,841	3,250,633	3,250,633	3,250,633	233,792
Revenue	7,506,684	7,865,662	7,865,662	7,865,662	358,978
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 - 24  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2022 – 23 Budget</b>	<b>2023 – 24 Maintenance of Effort</b>	<b>2023 – 24 Proposed</b>	<b>2023 – 24 Final</b>	<b>Change Budget/Final</b>
<b>Police Protection</b>					
Salaries & Employee Benefits	24,778,739	24,778,739	25,941,655	25,941,655	1,162,916
Services & Supplies	129,000	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	64,545	0
<b>Net Appropriation</b>	24,972,284	24,972,284	26,135,200	26,135,200	1,162,916
Property Tax Revenues	24,828,084	24,828,084	25,936,000	25,936,000	1,107,916
Revenue	144,200	144,200	199,200	199,200	55,000
<b>Net County Cost</b>	0	0	0	0	0
<b>Lead Abatement</b>					
Salaries & Employee Benefits	1,663,454	1,697,121	1,697,121	1,697,121	33,667
Services & Supplies	1,360,012	1,267,416	1,267,416	1,267,416	(92,596)
Other Charges	51,723	51,723	51,723	51,723	0
<b>Net Appropriation</b>	3,075,189	3,016,260	3,016,260	3,016,260	(58,929)
Revenue	3,075,189	3,016,260	3,016,260	3,016,260	(58,929)
<b>Net County Cost</b>	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
<b>Total FTE</b>	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
<b>Total Authorized Positions</b>	11.00	11.00	11.00	11.00	0.00

## POSITION CHANGE SUMMARY

				Budget Balancing Adjustments			
Position Change Summary Department/Org		2022 – 23 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjustments	2023 - 24 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	464.92	12.08	0.00	0.00	3.00	480.00
280151-21651	Fire Region Communications Center	49.50	0.00	0.00	0.00	0.00	49.50
	Subtotal	514.42	12.08	0.00	0.00	3.00	529.50
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	(7.00)	0.00	0.00	0.00	0.00
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	1.00	0.00	0.00	0.00	55.47
170100-10000	County Counsel	62.01	0.00	0.00	0.00	11.00	73.01
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	85.44	(4.18)	(1.91)	0.00	(0.09)	79.26
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	115.01	0.00	0.00	0.00	0.00	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		2022 – 23 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjustments	2023 - 24 Budget
260305-10000	CDA-Housing & Community 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	972.63	(10.18)	(1.91)	0.00	10.91	971.45
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	32.00	0.00	0.00	0.00	0.00	32.00
450121-21902	Health Protection CSA VC-1984-1	30.00	0.00	0.00	0.00	0.00	30.00
	Subtotal	62.00	0.00	0.00	0.00	0.00	62.00
Health Care Services							
350100-10000	HCSA Administration	217.97	16.50	0.00	0.00	(1.00)	233.47
350200-10000	HCSA-Public Health	513.26	5.07	0.00	0.00	(3.00)	515.33
350500-10000	HCSA-Behavioral Care	786.51	1.01	0.00	0.00	(7.00)	780.52
350905-10000	Public Health Grants	105.65	(5.08)	0.00	0.00	0.00	100.57
350955-10000	Behavioral Care Grants	3.00	0.00	0.00	0.00	0.00	3.00
351100-10000	Environmental Health	148.57	0.00	0.00	0.00	(1.00)	147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	1,784.96	17.50	0.00	0.00	(12.00)	1,790.46
Internal Service Funds							
380100-31040	Information Technology Department	210.66	4.00	0.00	0.00	12.00	226.66
400100-31020	Motor Pool	21.08	0.00	0.00	0.00	0.00	21.08
410100-31030	Building Maintenance	324.59	(0.01)	0.00	0.00	0.00	324.58
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	569.08	3.99	0.00	0.00	12.00	585.07
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	2,329.94	3.00	0.00	0.00	(7.00)	2,325.94
320200-10000	Aging	11.92	0.00	0.00	0.00	7.08	19.00
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	Child Support Services	194.50	0.00	0.00	0.00	0.00	194.50
	Subtotal	2,570.86	3.00	0.00	0.00	0.08	2,573.94

### POSITION CHANGE SUMMARY

			Budget Balancing Adjustments			
Position Change Summary Department/Org	2022 – 23 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjustments	2023 - 24 Budget
Public Protection						
220100-10000 Public Defender	200.82	0.00	0.00	0.00	0.00	200.82
230100-10000 District Attorney	322.88	0.50	0.00	0.00	2.00	325.38
230200-10000 Family Justice Center	17.16	(1.00)	0.00	0.00	0.00	16.16
240100-10000 Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000 Probation Administration	118.62	(2.00)	0.00	0.00	(1.00)	115.62
250200-10000 Probation-Adult	168.07	2.00	0.00	0.00	1.00	171.07
250250-10000 Probation Local Community Realignment	17.00	0.00	0.00	0.00	0.00	17.00
250300-10000 Probation Juvenile Field Services	94.02	1.00	0.00	0.00	0.00	95.02
250400-10000 Probation Juvenile Institutions	265.81	0.00	0.00	0.00	0.00	265.81
250905-10000 Probation Grants	55.00	(31.00)	0.00	0.00	0.00	24.00
290100-10000 Sheriff's Management Services	143.90	19.00	0.00	0.00	0.00	162.90
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	17.00	120.00
290500-10000 Sheriff's Detention & Correction	1,059.77	(17.00)	0.00	0.00	0.00	1,042.77
290600-10000 Sheriff's Law Enforcement - ETS Contracts	427.00	2.00	0.00	0.00	0.00	429.00
340100-10000 Welfare Fraud Investigation	21.00	0.50	0.00	0.00	(2.00)	19.50
Subtotal	3,158.05	(26.00)	0.00	0.00	17.00	3,149.05
Flood Control - Zone 7						
270722-21873 Zone 7 Water Enterprise	129.54	0.00	0.00	0.00	0.00	129.54
Subtotal	129.54	0.00	0.00	0.00	0.00	129.54
<b>Total</b>	<b>10,370.33</b>	<b>0.39</b>	<b>(1.91)</b>	<b>0.00</b>	<b>30.99</b>	<b>10,399.80</b>



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 26, 2023

Honorable Board of Supervisors  
County Administration Building  
Oakland, CA 94612

Dear Board Members:

### **SUBJECT: FY 2023-24 FINAL BUDGET ADJUSTMENTS**

#### RECOMMENDATION

- A. Approve the final adjustments detailed in Attachments 1 and 2 with no increase in net County cost; and
- B. Authorize the County Administrator and Auditor-Controller to make other technical adjustments as required.

#### DISCUSSION/SUMMARY

This letter transmits recommendations and requests approval of final budget adjustments, including transactions approved by your Board subsequent to development of the FY 2023-24 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 \$37.1 million with no change in net county cost and a net increase of 15.99 full-time equivalent (FTE) positions, which are fully offset by revenue or current appropriations. Other Funds have increased by \$3.9 million in appropriations and revenue, with an increase of 15.00 FTEs.

The attachments detail the adjustments summarized below by fund and department.

	<u>Appropriations</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Measure A Funds	\$37,127,658	\$37,127,658	\$0	15.99
Other Funds	\$ 3,852,034	\$ 3,852,034	\$0	15.00
<b>Total Change - All Funds</b>	<b>\$40,979,692</b>	<b>\$40,979,692</b>	<b>\$0</b>	<b>30.99</b>

FINANCING

The final adjustments will not increase net county costs and will be incorporated in the Final Budget adopted by your Board. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

A handwritten signature in black ink, appearing to read "Muranishi", with a stylized flourish at the end.

Susan S. Muranishi  
County Administrator

SSM:MPA

Attachments

c: Auditor-Controller  
County Counsel  
Agency/Department Heads

**FY 2023-24 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
<b>General Fund</b>										
Health Care Services Administration	(77,099)	13,070,839	0	0	0	0	12,993,740	12,993,740	0	(1.00)
Assessor	0	840,000	0	0	0	0	840,000	840,000	0	-
Behavioral Health Care Services	427,929	23,992,323	0	0	(3,729,434)	0	20,690,818	20,690,818	0	(7.00)
Community Development Agency	0	20,000	0	0	0	0	20,000	20,000	0	-
County Counsel	2,853,151	833,994	0	0	(3,687,145)	0	0	0	0	11.00
Countywide Expense	0	(2,000,000)	0	0	0	0	(2,000,000)	0	(2,000,000)	-
District Attorney	(92,039)	406,705	0	0	0	0	314,666	314,666	0	-
Environmental Health	(117,635)	117,635	0	0	0	0	0	0	0	(1.00)
General Services Agency	6,184	(6,184)	0	0	0	0	0	0	0	(0.09)
Non-Program Expenditures	0	0	2,000,000	0	0	0	2,000,000	0	2,000,000	-
Probation	20,755	(20,755)	0	0	0	0	0	0	0	-
Public Defender	466,653	(417,453)	0	0	0	0	49,200	49,200	0	-
Public Health	(727,479)	2,946,713	0	0	0	0	2,219,234	2,219,234	0	(3.00)
Sheriff	(7,925)	7,925	0	0	0	0	0	0	0	17.00
Social Services Agency	198,706	(198,706)	0	0	0	0	0	0	0	0.08
SSA - Adult & Aging Services	111,162	1,282,658	0	0	0	0	1,393,820	0	1,393,820	0.08



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
Social Services Agency	(597,668)	(796,152)	0	0	0	0	(1,393,820)	0	(1,393,820)	(4.00)
SSA - Workforce & Benefits Administration	685,212	(685,212)	0	0	0	0	0	0	0	4.00
<b>General Fund Total</b>	<b>2,951,201</b>	<b>39,593,036</b>	<b>2,000,000</b>	<b>0</b>	<b>(7,416,579)</b>	<b>0</b>	<b>37,127,658</b>	<b>37,127,658</b>	<b>0</b>	<b>15.99</b>
<b>Special Funds &amp; Districts</b>										
Fire Department	875,468	(875,468)	0	0	0	0	0	0	0	3.00
Zone 7 Flood Control/Water Agency	(25,835)	25,835	0	0	0	0	0	0	0	-
<b>Special Funds &amp; Districts Total</b>	<b>849,633</b>	<b>(849,633)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.00</b>
<b>Internal Service Funds</b>										
Information Technology Department	2,094,886	1,757,148	0	0	0	0	3,852,034	3,852,034	0	12.00
<b>Internal Service Funds Total</b>	<b>2,094,886</b>	<b>1,757,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,034</b>	<b>3,852,034</b>	<b>0</b>	<b>12.00</b>
<b>Grand Total</b>	<b>5,895,720</b>	<b>40,500,551</b>	<b>2,000,000</b>	<b>0</b>	<b>(7,416,579)</b>	<b>0</b>	<b>40,979,692</b>	<b>40,979,692</b>	<b>0</b>	<b>30.99</b>

## FY 2023-24 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
<b>General Fund</b>											
110600 - Countywide Expense	Reduction in Information Technology charges	0	(2,000,000)	0	0	0	0	(2,000,000)	0	(2,000,000)	0.00
130200 – Non-Program Expenditures	Offset to reduction in Information Technology charges	0	0	2,000,000	0	0	0	2,000,000	0	2,000,000	0.00
150100 - Assessor	Board-approved adjustment for use of Assessor's Office Property Tax Administration Trust Fund (Item 48, 6/6/23)	0	840,000	0	0	0	0	840,000	840,000	0	0.00
170100 - County Counsel	Board-approved adjustments, adding 12 positions (Item 54.1, BOS: 6-6-23)	2,853,151	833,994	0	0	(3,687,145)	0	0	0	0	11.00
200000 - General Services Agency	Reclassification/transfer of positions	6,184	(6,184)	0	0	0	0	0	0	0	(0.09)
220100 - Public Defender	Board-approved contract augmentation for Belonging, Justice, Equity, Diversity, and Inclusion services (R-2023-240F, 5/16/23)	0	49,200	0	0	0	0	49,200	49,200	0	0.00
220100 - Public Defender	Reclassification/transfer of positions	466,653	(466,653)	0	0	0	0	0	0	0	0.00
230100 - District Attorney	Reclassification/transfer of positions	251,702	(251,702)	0	0	0	0	0	0	0	2.00
230905 - District Attorney Grants	Board-approved adjustments for the Electronic Suspected Child Abuse Report System (R -2023-186, R-2023-187F, 4/4/23)	98,079	85,254	0	0	0	0	183,333	183,333	0	0.00
230905 - District Attorney Grants	Board-approved adjustments for the Flexible Emergency Cash Assistance Program (R -2023-98, R-2023-99F, 2/28/23)	0	48,000	0	0	0	0	48,000	48,000	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
230905 - District Attorney Grants	Board-approved adjustments for the Gun Violence and Domestic Violence Fatality Project (R -2023-188, R-2023-189F, 4/4/23)	0	83,333	0	0	0	0	83,333	83,333	0	0.00
240100 - Grand Jury	Reclassification/transfer of positions	(30,024)	30,024	0	0	0	0	0	0	0	0.00
250100 - Probation - Administration	Reclassification/transfer of positions	(78,242)	78,242	0	0	0	0	0	0	0	(1.00)
250200 - Probation - Adult	Reclassification/transfer of positions	98,997	(98,997)	0	0	0	0	0	0	0	1.00
260000 - Community Development Agency (CDA)	Board-approved adjustment for Special Agreement with East Bay Regional Parks District to manage Noxious Invasive Weeds (R-2023-179F, 4/4/23)	0	20,000	0	0	0	0	20,000	0	20,000	0.00
260100 - CDA - Agriculture, Weights & Measures	Board-approved adjustment for Special Agreement with East Bay Regional Parks District to manage Noxious Invasive Weeds (R-2023-179F, 4/4/23)	0	0	0	0	0	0	0	20,000	(20,000)	0.00
290100 - Sheriff - Management Services	Reclassification/transfer of positions	24,097	(24,097)	0	0	0	0	0	0	0	0.00
290100 - Sheriff - Management Services	Board-approved technical adjustments for the Sheriff's Office (R-2023-139F, 4/18/23)	0	363,457	0	0	0	0	363,457	0	363,457	0.00
290500 - Sheriff - Detention & Corrections	Reclassification/transfer of positions	(32,022)	32,022	0	0	0	0	0	0	0	0.00
290500 - Sheriff - Detention & Corrections	Board-approved technical adjustments for the Sheriff's Office (R-2023-139F, 4/18/23)	0	(363,457)	0	0	0	0	(363,457)	0	(363,457)	0.00
290381 - Court Security Realignment	Board-approved adjustment, adding 17 FTE for Trial Court security (Item 34, 6/13/23)	0	0	0	0	0	0	0	0	0	17.00
320100 - Social Services Agency (SSA) - Administration & Finance	Reclassification/transfer of positions	(597,668)	597,668	0	0	0	0	0	0	0	(4.00)

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
320100 - Social Services Agency (SSA) - Administration & Finance	Technical adjustment for indirect cost calculations	0	(1,393,820)	0	0	0	0	(1,393,820)	0	(1,393,820)	0.00
320100 - SSA - Adult & Aging Services	Technical adjustment for indirect cost calculations	(1,026,721)	(111,162)	0	0	0	0	(1,137,883)	0	(1,137,883)	(7.00)
320100 - SSA - Workforce & Benefits Administration	Reclassification/transfer of positions	685,212	(685,212)	0	0	0	0	0	0	0	4.00
320200 - SSA - Adult & Aging Services	Technical adjustment for indirect cost calculations	1,137,883	876,094	0	0	0	0	2,013,977	0	2,013,977	7.08
320300 - SSA - Adult & Aging Services	Technical adjustment for indirect cost calculations	0	517,726	0	0	0	0	517,726	0	517,726	0.00
340100 - Welfare Fraud Investigation	Reclassification/transfer of positions	(411,796)	411,796	0	0	0	0	0	0	0	(2.00)
350100 - Health Care Services Agency (HCSA) Administration	Board-approved adjustments and transfer for Information System Commodity Services positions (Item 98, 2/28/23)	(332,767)	332,767	0	0	0	0	0	0	0	(2.00)
350100 - Health Care Services Agency (HCSA) Administration	Board-approved adjustments for contract amendments to provide street health and outreach services and optometry services to unhoused population (Item 36, 6/6/23)	0	1,107,222	0	0	0	0	1,107,222	1,107,222	0	0.00
350100 - Health Care Services Agency (HCSA) Administration	Board-approved adjustments for Incentive Payment Program Funds from Alameda Alliance for Health and Anthem to support CalAIM Community Supports and Enhanced Care Management (Item 25, 6/6/23)	0	563,566	0	0	0	0	563,566	563,566	0	0.00
350100 - Health Care Services Agency (HCSA) Administration	Board-approved adjustments for Providing Access and Transforming Health (PATH) Capacity and Infrastructure Transition, Expansion and Development (CITED) funds to support CalAIM (Item 33, 6/6/23)	0	1,686,973	0	0	0	0	1,686,973	1,686,973	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 - Health Care Services Agency (HCSA) Administration	Board-approved CASA Grant for court appointed special advocates to support foster youth (Item 38, 3/14/23)	0	35,979	0	0	0	0	35,979	35,979	0	0.00
350100 - Health Care Services Agency (HCSA) Administration	Board-approved contract amendment with Lifelong Medical Care to provide Adeline Respite Recuperative Care Services for the formerly and/or currently unhoused population (Item 27, 6/6/23)	0	600,000	0	0	0	0	600,000	600,000	0	0.00
350100 - Health Care Services Agency (HCSA) Administration	Board-approved MOU amendments with Oakland Housing Authority to provide subsidies for homeless beneficiaries within the Local Housing Support Program funded by Housing and Disability Advocacy Program (HDAP) grant (Item 38, 6/6/23)	0	9,000,000	0	0	0	0	9,000,000	9,000,000	0	0.00
350100 - Health Care Services Agency (HCSA) Administration	Reclassification/transfer of positions	255,668	(255,668)	0	0	0	0	0	0	0	1.00
350200 - HCSA Public Health	Board-approved adjustments and transfer for Information System Commodity Services positions (Item 98, 2/28/23)	(544,819)	544,819	0	0	0	0	0	0	0	(3.00)
350200 - HCSA Public Health	Board-approved adjustments for Laboratory LabAspire Fellowship Grant (Item 17, 4/18/23)	0	202,335	0	0	0	0	202,335	0	202,335	0.00
350200 - HCSA Public Health	Board-approved adjustments for Providing Access and Transforming Health (PATH) Capacity and Infrastructure, Transition, Expansion and Development (CITED) funds to support CalAIM (Item 33, 6/6/23)	0	973,045	0	0	0	0	973,045	973,045	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 - HCSA Public Health	Board-approved adjustments for Incentive Payment Program Funds from Alameda Alliance for Health and Anthem to support CalAIM Community Support and Enhanced Care Management (Item 25, 6/6/23)	0	696,789	0	0	0	0	696,789	696,789	0	0.00
350200 - HCSA Public Health	Reclassification/transfer of positions	(182,660)	182,660	0	0	0	0	0	0	0	0.00
350261 - HCSA Public Health	Board-approved adjustments for Laboratory LabAspire Fellowship Grant (Item17, 4/18/23)	0	0	0	0	0	0	0	202,335	(202,335)	0.00
350500 - HCSA Behavioral Health	Board-approved adjustments and transfer for Information System Commodity Services positions (Item 98, 2/28/23)	(995,432)	995,432	0	0	0	0	0	0	0	(6.00)
350500 - HCSA Behavioral Health	Board-approved adjustments for contract with Alameda Alliance for Health to adjust CalAIM Behavioral Health Enhanced Management Care reimbursement rate (Item 17, 5/9/2023)	0	50,000	0	0	0	0	50,000	0	50,000	0.00
350500 - HCSA Behavioral Health	Board-approved adjustments for services-as-needed contracts and amendments for the Full-Service Partnership Program (Item 19, 6/6/23)	0	1,092,316	0	0	0	0	1,092,316	0	1,092,316	0.00
350500 - HCSA Behavioral Health	Board-approved contract adjustments with Alternative Family Services for providing Mental Health Services to foster youth (Item 8, 3/28/2023)	0	442,080	0	0	0	0	442,080	0	442,080	0.00
350500 - HCSA Behavioral Health	Board-approved contract adjustments with Building Opportunities for Self-sufficiency (BOSS) for providing culturally congruent mental health services (Item 7, 4/4/23)	0	547,277	0	0	0	0	547,277	0	547,277	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
350500 - HCSA Behavioral Health	Board-approved contracts and amendments to provide Mental Health Treatment services (Item 15, 6/6/23)	0	22,062,273	0	0	0	0	22,062,273	0	22,062,273	0.00
350500 - HCSA Behavioral Health	Board-approved contracts and amendments to provide Substance Use Prevention and Treatment Services (Item 17, 6/6/23)	0	226,306	0	0	0	0	226,306	0	226,306	0.00
350500 - HCSA Behavioral Health	Reclassification/transfer of positions	1,423,361	(1,423,361)	0	0	0	0	0	0	0	(1.00)
350551 - HCSA Behavioral Health	Board-approved adjustments for contract with Alameda Alliance for Health to adjust CalAIM Behavioral Health Enhanced Management Care reimbursement rate (Item 17, 5/9/2023)	0	0	0	0	0	0	0	50,000	(50,000)	0.00
350551 - HCSA Behavioral Health	Board-approved adjustments for services-as-needed contracts and amendments for the Full-Service Partnership Program (Item 19, 6/6/23)	0	0	0	0	0	0	0	1,092,316	(1,092,316)	0.00
350551 - HCSA Behavioral Health	Board-approved contract adjustments with Alternative Family Services for providing Mental Health Services to foster youth (Item 8, 3/28/2023)	0	0	0	0	(442,080)	0	(442,080)	0	(442,080)	0.00
350551 - HCSA Behavioral Health	Board-approved contract adjustments with Building Opportunities for Self-sufficiency (BOSS) for providing culturally congruent mental health services (Item 7, 4/4/23)	0	0	0	0	0	0	0	547,277	(547,277)	0.00
350551 - HCSA Behavioral Health	Board-approved contracts and amendments to provide Mental Health Treatment services (Item 15, 6/6/23)	0	0	0	0	(3,287,354)	0	(3,287,354)	13,746,511	(17,033,865)	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
<b>Internal Service Funds</b>											
380100 - Information Technology Department	Board-approved adjustment for increased Information Technology Department charges to County departments (R-2023-134F, 4/18/23)	0	284,234	0	0	0	0	284,234	284,234	0	0.00
380100 - Information Technology Department	Board-approved adjustment for increased Information Technology Department charges to County departments (R-2023-286F, 6/6/23)	0	827,108	0	0	0	0	827,108	827,108	0	0.00
380100 - Information Technology Department	Board-approved adjustment for increased Information Technology Department charges to County departments (R-2023-96F, 2/28/23)	0	266,115	0	0	0	0	266,115	266,115	0	0.00
380100 - Information Technology Department	Board-approved adjustments, transferring 13 positions from Health Care Agency to ITD (Item 98, BOS: 2/28/23)	2,094,886	379,691	0	0	0	0	2,474,577	2,474,577	0	12.00
<b>Internal Service Funds Total</b>		<b>2,094,886</b>	<b>1,757,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,034</b>	<b>3,852,034</b>	<b>0</b>	<b>12.00</b>
<b>Grand Total</b>		<b>5,895,720</b>	<b>40,500,551</b>	<b>2,000,000</b>	<b>0</b>	<b>(7,416,579)</b>	<b>0</b>	<b>40,979,692</b>	<b>40,979,692</b>	<b>(32,022)</b>	<b>30.99</b>

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# Community-Based Organization (CBO) Contracts

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**COMMUNITY-BASED ORGANIZATION CONTRACTS**

The Fiscal Year (FY) 2023-24 Final Budget includes \$855.2 million in funding for direct client services provided by 260 community-based organizations (CBOs), which is an increase of \$28.5 million and 14 contractors from FY 2022-23. 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.

The Final Budget includes a 3.50 percent cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$6.9 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 decreased by \$23 million due to adjustments in Housing & Community Development contracts. These adjustments are primarily related to contracts administered by Centro Legal de la Raza. One-time federal and State funding sources related to the American Rescue Plan Act / Emergency Rental Assistance Program were included in the CBO contracts summary in the Proposed Budget document and the contract amounts have since been adjusted to align with appropriations in the FY 2023-24 Final Budget.

The \$37.7 million increase in Health Care Services CBO contracts is largely driven by increases in Behavioral Health service contracts. Of the \$637 million in health care services contracts, approximately \$96 million is for contracted services delivered by the Alameda Health System, \$33.5 million for contracts related to the office of Homeless Care and Coordination, and \$30.9 million of Measure A fund supported contracts in the Health Care Services Agency.

The \$14.7 million increase in Public Assistance CBO contracts is primarily driven by a \$12.7 million increase in Children & Family Services. The \$125.5 million total in Public Assistance CBO contracts includes \$10.7 million in Emergency Food & Shelter Services and \$42.8 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

Public Protection CBO contracts decreased by \$0.8 million. Probation CBO contracts increased by \$5.6 million, while Sheriff and District Attorney contracts decreased by \$3.0 million and \$3.4 million respectively.

The following Alameda County CBO contracts list for FY 2023-2024 is organized by program area and service/program.

<b>COMMUNITY-BASED ORGANIZATION CONTRACTS</b>									
<b>Contractor Name</b>	<b>FY 2022-23 Contract Amount</b>	<b>Mid-Year Adjustments</b>	<b>COLA Amount</b>	<b>Other Adjustments</b>	<b>Budget Balancing Adjustments</b>	<b>Final Adjustments</b>	<b>FY 2023-24 Contract Amount</b>	<b>Change from FY 2022-23 Contract</b>	<b>2022-23 Measure A Funding</b>
General Government	70,795,193	0	1,195	28,467,833	0	(51,501,482)	47,762,739	(23,032,454)	0
Health Care Services	599,279,130	19,776,253	6,702,001	(14,084,697)	0	25,305,180	636,977,867	37,698,737	30,904,509
Public Assistance	110,886,598	5,024,810	209,194	9,428,454	0	0	125,549,056	14,662,458	0
Public Protection	45,725,606	0	0	1,792,977	0	(2,598,616)	44,919,967	(805,639)	0
<b>GRAND TOTAL</b>	<b>826,686,527</b>	<b>24,801,063</b>	<b>6,912,390</b>	<b>25,604,567</b>	<b>0</b>	<b>(28,794,918)</b>	<b>855,209,629</b>	<b>28,523,102</b>	<b>30,904,509</b>

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>General Government</b>	<b>70,795,193</b>	<b>0</b>	<b>1,195</b>	<b>28,467,833</b>	<b>0</b>	<b>(51,501,482)</b>	<b>47,762,739</b>	<b>(23,032,454)</b>	<b>0</b>
<b>Healthy Homes Department</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	0	15,000	0	0
<b>Housing &amp; Community Development</b>	<b>70,780,193</b>	<b>0</b>	<b>1,195</b>	<b>28,467,833</b>	<b>0</b>	<b>(51,501,482)</b>	<b>47,747,739</b>	<b>(23,032,454)</b>	<b>0</b>
A Diamond in the Ruff, Inc.	0	0	0	61,351	0	0	61,351	61,351	0
Abode Services	12,775,087	0	1,195	(4,875,705)	0	0	7,900,577	(4,874,510)	0
AIDS Project of the East Bay	925,437	0	0	186,670	0	0	1,112,107	186,670	0
Alameda Point Collaborative	1,467,005	0	0	147	0	0	1,467,152	147	0
Allied Housing	305,618	0	0	0	0	0	305,618	0	0
Bay Area Community Benefit Organization	0	0	0	94,885	0	0	94,885	94,885	0
Bay Area Community Health	947,360	0	0	(15,803)	0	0	931,557	(15,803)	0
Bay Area Community Services	2,300,535	0	0	(85,495)	0	0	2,215,040	(85,495)	0
Building Futures with Women & Children	1,892,391	0	0	4,227,704	0	0	6,120,095	4,227,704	0
Building Opportunities for Self-Sufficiency	1,159,710	0	0	(515,182)	0	0	644,528	(515,182)	0
Centro Legal	30,776,604	0	0	23,300,087	0	(51,501,482)	2,575,209	(28,201,395)	0
Community Childcare Coordinating Council	50,000	0	0	370,000	0	0	420,000	370,000	0
Downtown Streets Inc.	120,000	0	0	91,500	0	0	211,500	91,500	0
East Bay Innovations	0	0	0	66,704	0	0	66,704	66,704	0
East Oakland Community Project	1,879,492	0	0	3,948,670	0	0	5,828,162	3,948,670	0
ECHO Housing	85,000	0	0	0	0	0	85,000	0	0
Eden I & R	269,091	0	0	215,091	0	0	484,182	215,091	0
Eden United Church of Christ	0	0	0	100,000	0	0	100,000	100,000	0
Exygy	0	0	0	1,181,368	0	0	1,181,368	1,181,368	0
Fairmont Safe Parking	250,000	0	0	(250,000)	0	0	0	(250,000)	0
First Presbyterian Church	1,364,372	0	0	779,918	0	0	2,144,290	779,918	0
Habitat for Humanity	5,788,702	0	0	0	0	0	5,788,702	0	0

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor Name</b>	<b>FY 22-23 Contract Amount</b>	<b>Mid-Year Adjustments</b>	<b>COLA Amount</b>	<b>Other Adjustments</b>	<b>Budget Balancing Adjustments</b>	<b>Final Budget Adjustments</b>	<b>FY 2023-24 Contract Amount</b>	<b>Change from FY 2023-24 Contract</b>	<b>2023-24 Measure A Funding</b>
Healthy Communities, Inc.	0	0	0	102,260	0	0	102,260	102,260	0
Hello Housing	4,074,203	0	0	250,000	0	0	4,324,203	250,000	0
Homebase	0	0	0	551,783	0	0	551,783	551,783	0
Housing and Economic Rights Advocates	1,458,781	0	0	(1,458,781)	0	0	0	(1,458,781)	0
Impact Oakland Now	0	0	0	31,168	0	0	31,168	31,168	0
La Familia	206,000	0	0	233,480	0	0	439,480	233,480	0
Love Never Fails	278,715	0	0	(278,715)	0	0	0	(278,715)	0
Mandela MarketPlace	0	0	0	410,938	0	0	410,938	410,938	0
Men of Valor Academy	415,188	0	0	0	0	0	415,188	0	0
My Eden Voice/InAdvance	0	0	0	99,399	0	0	99,399	99,399	0
New Way Homes, Inc.	0	0	0	102,400	0	0	102,400	102,400	0
Oakland Community Land Trust	0	0	0	102,400	0	0	102,400	102,400	0
Padres Unidos Cherryland/Eden United Church of Christ	0	0	0	75,316	0	0	75,316	75,316	0
Resources for Community Development	0	0	0	292,978	0	0	292,978	292,978	0
Ruby's Place	47,340	0	0	(47,340)	0	0	0	(47,340)	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.)	191,202	0	0	0	0	0	191,202	0	0
Tiburcio Vasquez Health Center	0	0	0	600,000	0	0	600,000	600,000	0
Tides Center	656,042	0	0	(656,042)	0	0	0	(656,042)	0
Tri-Valley Haven for Women, Inc.	323,831	0	0	(210,215)	0	0	113,616	(210,215)	0
WeHOPE	308,880	0	0	(308,880)	0	0	0	(308,880)	0
Women on the Way Recovery Center	129,312	0	0	(10,226)	0	0	119,086	(10,226)	0
Youth Spirit Artworks	296,000	0	0	(296,000)	0	0	0	(296,000)	0
<b>Health Care Services</b>	<b>599,279,130</b>	<b>19,776,253</b>	<b>6,702,001</b>	<b>(14,084,697)</b>	<b>0</b>	<b>25,305,180</b>	<b>636,977,867</b>	<b>37,698,737</b>	<b>30,904,509</b>
<b>Alameda Health System (AHS)</b>	<b>93,731,387</b>	<b>0</b>	<b>2,157,180</b>	<b>58,498</b>	<b>0</b>	<b>88,350</b>	<b>96,035,415</b>	<b>2,304,028</b>	<b>0</b>
AHS - Alcohol & Drugs	1,682,052	0	0	0	0	88,350	1,770,402	88,350	0
AHS - Emergency Medical	5,661,383	0	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	621,788	0	0	55,528	0	0	677,316	55,528	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
AHS - HIV/AIDS Services	538,018	0	0	2,970	0	0	540,988	2,970	0
AHS - Indigent Health	38,039,243	0	1,331,374	0	0	0	39,370,617	1,331,374	0
AHS - Mental Health	47,188,903	0	825,806	0	0	0	48,014,709	825,806	0
<b>Alcohol and Drugs</b>	<b>57,124,258</b>	<b>1,481,371</b>	<b>45,908</b>	<b>(1,791,974)</b>	<b>0</b>	<b>(1,335,819)</b>	<b>55,523,744</b>	<b>(1,600,514)</b>	<b>3,497,064</b>
Advent Group Ministries, Inc.	168,097	0	0	0	0	0	168,097	0	0
Alta Bates Summit Medical Center	0	781,100	0	0	0	(781,100)	0	0	0
Axis Community Health	1	0	0	(1)	0	0	0	(1)	0
Bi-Bett Corporation	1,931,080	0	6,600	(267,835)	0	88,350	1,758,195	(172,885)	0
C.U.R.A., Inc.	3,917,300	155,725	0	(280,140)	0	88,350	3,881,235	(36,065)	0
Centerpoint	1,046,009	32,000	20,713	0	0	88,350	1,187,072	141,063	193,693
City of Fremont	516,882	0	0	0	0	0	516,882	0	0
Eden Youth and Family Center	447,339	0	0	15,870	0	88,350	551,559	104,220	30,849
Filipino Advocates for Justice	0450,850	0	0	15,870	0	88,350	555,070	104,220	30,849
HealthRIGHT360	1,816,768	0	0	0	0	(1,030,092)	786,676	(1,030,092)	0
Horizon Services, Inc.	11,783,527	433,971	3,143	(78,260)	0	1,051,995	13,194,376	1,410,849	2,852,231
La Familia	4,198,656	0	0	(267,836)	0	0	3,930,820	(267,836)	0
Lifelong Medical Care	2,290,692	0	5,359	(267,836)	0	211,183	2,239,398	(51,294)	0
Magnolia Women's Recovery Programs, Inc.	1,743,670	0	0	(180,338)	0	88,350	1,651,682	(91,988)	0
New Bridge Foundation	1,157,179	0	0	0	0	88,350	1,245,529	88,350	30,849
Options Recovery Services	5,954,933	0	0	(246,938)	0	417,045	6,125,040	170,107	248,200
Roots Community Health Center	450,851	0	0	15,870	0	0	466,721	15,870	30,850
Second Chance, Inc.	5,432,043	78,575	10,093	(282,140)	0	88,350	5,326,921	(105,122)	0
Senior Support Program of the Tri-Valley	413,343	0	0	15,870	0	0	429,213	15,870	39,772
St. Mary's Center	413,345	0	0	15,870	0	88,350	517,565	104,220	39,771
Services as Needed (SAN) - Opioid Treatment Programs	12,991,693	0	0	0	0	(2,000,000)	10,991,693	(2,000,000)	0



COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage</b>	<b>369,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,398</b>	<b>0</b>	<b>109,398</b>
East Bay Agency for Children	369,398	0	0	0	0	0	369,398	0	109,398
<b>Center for Healthy Schools &amp; Communities: REACH Ashland Youth Center</b>	<b>250,000</b>	<b>240,000</b>	<b>0</b>	<b>(196,500)</b>	<b>0</b>	<b>0</b>	<b>293,500</b>	<b>43,500</b>	<b>0</b>
Alameda County Office of Education	185,000	0	0	(145,000)	0	0	40,000	(145,000)	0
Bay Area Community Resources	0	240,000	0	13,500	0	0	253,500	253,500	0
San Lorenzo Unified School District	20,000	0	0	(20,000)	0	0	0	(20,000)	0
To be allocated	45,000	0	0	(45,000)	0	0	0	(45,000)	0
<b>Center for Healthy Schools &amp; Communities: School Health Centers</b>	<b>3,302,149</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,602,149</b>	<b>300,000</b>	<b>1,393,879</b>
Alameda Family Services	302,012	0	0	0	0	0	302,012	0	129,062
City of Berkeley	181,207	0	0	0	0	0	181,207	0	77,437
East Bay Agency for Children	120,805	0	0	0	0	0	120,805	0	51,625
East Bay Asian Youth Center	120,805	0	0	0	0	0	120,805	0	51,625
First 5 Alameda County	100,000	300,000	0	0	0	0	400,000	300,000	0
Fred Finch Youth Center	120,805	0	0	0	0	0	120,805	0	51,625
La Clinica de La Raza	916,440	0	0	0	0	0	916,440	0	413,000
LifeLong Medical Care	362,415	0	0	0	0	0	362,415	0	154,875
Native American Health Center	483,220	0	0	0	0	0	483,220	0	206,500
Sunol Unified School District	50,818	0	0	0	0	0	50,818	0	25,818
Tiburcio Vasquez Health Center	302,012	0	0	0	0	0	302,012	0	129,062
UCSF Benioff Children's Hospital Oakland	241,610	0	0	0	0	0	241,610	0	103,250
<b>Center for Healthy Schools &amp; Communities: School-Based Behavioral Health</b>	<b>1,539,079</b>	<b>0</b>	<b>0</b>	<b>(490,000)</b>	<b>0</b>	<b>0</b>	<b>1,049,079</b>	<b>(490,000)</b>	<b>520,039</b>
Alameda County Office of Education	90,000	0	0	(90,000)	0	0	0	(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

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
City of Hayward Youth and Family Services	227,150	0	0	0	0	0	227,150	0	227,150
Emery Unified School District	101,633	0	0	0	0	0	101,633	0	41,484
Hayward Unified School District	186,737	0	0	(90,000)	0	0	96,737	(90,000)	51,625
Hume Center	256,152	0	0	0	0	0	256,152	0	148,155
Livermore Valley Joint Unified School District	90,000	0	0	(90,000)	0	0	0	(90,000)	0
Newark Unified School District	60,149	0	0	0	0	0	60,149	0	0
Oakland Unified School District	130,000	0	0	(130,000)	0	0	0	(130,000)	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	135,111	0	0	(90,000)	0	0	45,111	(90,000)	0
Seneca Center	51,625	0	0	0	0	0	51,625	0	51,625
<b>Center for Healthy Schools &amp; Communities: Youth &amp; Family Opportunity Hubs</b>	<b>3,256,322</b>	<b>0</b>	<b>31,561</b>	<b>340,903</b>	<b>0</b>	<b>0</b>	<b>3,628,786</b>	<b>372,464</b>	<b>2,194,425</b>
Alameda Family Services	118,525	0	0	0	0	0	118,525	0	118,525
Berkeley Youth Alternatives	118,525	0	0	0	0	0	118,525	0	118,525
City of Fremont Family Resource Center	187,787	0	0	0	0	0	187,787	0	177,787
Dublin Unified School District	19,131	0	0	0	0	0	19,131	0	19,131
East Bay Asian Youth Center	118,525	0	0	0	0	0	118,525	0	118,525
Eden United Church of Christ	77,437	0	0	(77,437)	0	0	0	(77,437)	0
Eden Youth and Family Center	20,650	0	0	50,000	0	0	70,650	50,000	20,650
Fremont Unified School District	268,674	0	0	0	0	0	268,674	0	118,525
Health Initiative for Youth	118,525	0	0	(118,525)	0	0	0	(118,525)	0
La Clinica de La Raza	51,625	0	0	0	0	0	51,625	0	51,625
La Familia	460,097	0	0	(211,010)	0	0	249,087	(211,010)	199,087
Lincoln Child Center	173,460	0	0	0	0	0	173,460	0	173,460
Livermore Unified School District	19,131	0	0	0	0	0	19,131	0	19,131
New Haven Unified School District	118,525	0	0	0	0	0	118,525	0	118,525
Newark Unified School District	118,525	0	0	0	0	0	118,525	0	118,525

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Oakland Unified School District	20,650	0	0	(650)	0	0	20,000	(650)	20,000
Pleasanton Unified School District	19,753	0	0	0	0	0	19,753	0	19,753
Spanish Speaking Unity Council	206,500	0	0	0	0	0	206,500	0	206,500
To be allocated	0	0	0	698,525	0	0	698,525	698,525	457,626
Youth Radio	118,525	0	0	0	0	0	118,525	0	118,525
Youth UpRising	901,752	0	31,561	0	0	0	933,313	31,561	0
<b>Communicable Disease Control &amp; Prevention</b>	<b>124,265</b>	<b>0</b>	<b>0</b>	<b>47,243</b>	<b>0</b>	<b>0</b>	<b>171,508</b>	<b>47,243</b>	<b>0</b>
Bay Area Community Health	24,666	0	0	17,501	0	0	42,167	17,501	0
Children's Hospital - Oakland HIV Education & Prevention Project of Alameda County (HEPPAC)	23,758	0	0	(23,758)	0	0	0	(23,758)	0
Lifelong Medical Care	24,666	0	0	17,500	0	0	42,166	17,500	0
LifeLong Medical Care	26,507	0	0	18,500	0	0	45,007	18,500	0
Roots Community Health Center	24,668	0	0	17,500	0	0	42,168	17,500	0
<b>Community Health Services</b>	<b>1,002,548</b>	<b>0</b>	<b>3,471</b>	<b>(89,119)</b>	<b>0</b>	<b>0</b>	<b>916,900</b>	<b>(85,648)</b>	<b>478,000</b>
Axis Community Health	103,000	0	0	0	0	0	103,000	0	103,000
Center for Oral Health	27,516	0	0	(27,516)	0	0	0	(27,516)	0
City of Berkeley	78,579	0	2,750	0	0	0	81,329	2,750	0
City Slicker Farms	18,000	0	0	(18,000)	0	0	0	(18,000)	0
East Oakland Boxing Association	0	0	0	75,000	0	0	75,000	75,000	75,000
Eden Youth and Family Center	20,600	0	721	0	0	0	21,321	721	0
Lotus Bloom	37,766	0	0	(37,766)	0	0	0	(37,766)	0
Niroga Institute	57,260	0	0	(57,260)	0	0	0	(57,260)	0
Oakland Police	33,000	0	0	(33,000)	0	0	0	(33,000)	0
Oakland Unified School District	365,000	0	0	(85,000)	0	0	280,000	(85,000)	0
Roots Community Health Center	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Tiburcio Vasquez Health Center	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Tides Center	88,483	0	0	(88,483)	0	0	0	(88,483)	0
To be allocated	0	0	0	356,250	0	0	356,250	356,250	300,000
UC Regents, Cooperative Extension	33,344	0	0	(33,344)	0	0	0	(33,344)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Emergency Medical Services</b>	<b>4,793,782</b>	<b>0</b>	<b>0</b>	<b>340,750</b>	<b>0</b>	<b>0</b>	<b>5,134,532</b>	<b>340,750</b>	<b>350,917</b>
Adult Day Services Network of Alameda County	26,864	0	0	0	0	0	26,864	0	26,864
City of Fremont	141,341	0	0	0	0	0	141,341	0	141,341
City of San Leandro Senior Services	59,262	0	0	0	0	0	59,262	0	59,262
Eden Hospital Medical Center	1,982,480	0	0	0	0	0	1,982,480	0	0
Fremont Aging & Family Services	59,262	0	0	0	0	0	59,262	0	59,262
Senior Support Program of the Tri-Valley	26,864	0	0	0	0	0	26,864	0	26,864
St. Mary's Center	26,870	0	0	0	0	0	26,870	0	26,870
To be allocated	0	0	0	336,801	0	0	336,801	336,801	0
UCSF	121,570	0	0	3,949	0	0	125,519	3,949	0
UCSF Benioff Children's Hospital Oakland	2,124,980	0	0	0	0	0	2,124,980	0	0
United Seniors of Oakland and Alameda County	10,454	0	0	0	0	0	10,454	0	10,454
Youth ALIVE!	213,835	0	0	0	0	0	213,835	0	0
<b>Family Health Services</b>	<b>3,820,827</b>	<b>138,384</b>	<b>7,676</b>	<b>225,158</b>	<b>0</b>	<b>0</b>	<b>4,192,045</b>	<b>371,218</b>	<b>1,907,003</b>
Brighter Beginnings	1,135,167	138,384	0	0	0	0	1,273,551	138,384	485,167
Family Resource Navigators	0	0	0	90,000	0	0	90,000	90,000	0
First 5 Alameda County	0	0	0	140,000	0	0	140,000	140,000	0
Kidango, Inc.	53,879	0	1,886	0	0	0	55,765	1,886	0
Native American Health Center	127,329	0	0	0	0	0	127,329	0	0
Through the Looking Glass	14,722	0	0	(14,722)	0	0	0	(14,722)	0
Tiburcio Vasquez Health Center	594,496	0	0	14,679	0	0	609,175	14,679	609,175
UCSF Benioff Children's Hospital Oakland	1,895,234	0	5,790	(4,799)	0	0	1,896,225	991	812,661
<b>Health Care for the Homeless</b>	<b>3,171,029</b>	<b>0</b>	<b>0</b>	<b>(953,668)</b>	<b>0</b>	<b>994,722</b>	<b>3,212,083</b>	<b>41,054</b>	<b>0</b>
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	(124,536)	0	0	0	(124,536)	0
LifeLong Medical Care	1,996,493	0	0	(799,132)	0	994,722	2,192,083	195,590	0
On-Site Dental Care Foundation	250,000	0	0	(30,000)	0	0	220,000	(30,000)	0

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Tiburcio Vasquez Health Center	350,000	0	0	0	0	0	350,000	0	0
<b>Health Coach Apprenticeship Program</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>(208,030)</b>	<b>0</b>	<b>0</b>	<b>31,970</b>	<b>(208,030)</b>	<b>0</b>
Felton Institute	75,000	0	0	(75,000)	0	0	0	(75,000)	0
Roots Community Health Center	165,000	0	0	(133,030)	0	0	31,970	(133,030)	0
<b>HIV/AIDS Services</b>	<b>7,090,081</b>	<b>286,250</b>	<b>22,010</b>	<b>1,691,870</b>	<b>0</b>	<b>0</b>	<b>9,090,211</b>	<b>2,000,130</b>	<b>426,404</b>
AIDS Health Care Foundation	322,507	0	0	(15,268)	0	0	307,239	(15,268)	0
Alameda Health Consortium	238,360	0	0	(93,578)	0	0	144,782	(93,578)	0
Allen Temple Health & Social Services Ministries	36,803	0	0	(36,803)	0	0	0	(36,803)	0
Asian Health Services	235,791	5,000	0	14,078	0	0	254,869	19,078	0
Bay Area Community Health California Prevention & Education Project (CAL-PEP)	192,855	5,000	8,384	946,582	0	0	1,152,821	959,966	0
Cardea Services	334,713	0	0	(18,851)	0	0	315,862	(18,851)	55,327
Children's Hospital - Oakland	330,909	10,000	0	36,977	0	0	377,886	46,977	0
East Bay AIDS Center	151,747	0	0	50,252	0	0	201,999	50,252	0
East Bay Community Law Center	865,853	0	0	3,827	0	0	869,680	3,827	0
East Bay Community Law Center	197,802	0	0	17,271	0	0	215,073	17,271	0
Family Support Services of the Bay Area HIV Education & Prevention Project of Alameda County (HEPPAC)	16,265	0	0	411	0	0	16,676	411	0
La Clinica de La Raza	758,927	0	13,626	1,465	0	0	774,018	15,091	371,077
LifeLong Medical Care	343,581	0	0	32,949	0	0	376,530	32,949	0
Oakland LGBTQ Community Center Inc	693,789	0	0	5,959	0	0	699,748	5,959	0
Pacific Center for Human Growth	165,270	0	0	65,000	0	0	230,270	65,000	0
Primary Care at Home	79,164	0	0	4,477	0	0	83,641	4,477	0
Project Open Hand	239,064	0	0	11,496	0	0	250,560	11,496	0
Resources for Community Development	381,810	0	0	(10,941)	0	0	370,869	(10,941)	0
Roots Community Health Center	64,094	0	0	45	0	0	64,139	45	0
To be allocated	113,270	0	0	(43,633)	0	0	69,637	(43,633)	0
Tri-City Health Center	0	191,250	0	1,531,251	0	0	1,722,501	1,722,501	0
	947,030	0	0	(947,030)	0	0	0	(947,030)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
UCSF	85,000	0	0	53,000	0	0	138,000	53,000	0
WORLD	149,719	0	0	90,329	0	0	240,048	90,329	0
Yvette A. Flunder Foundation	145,758	75,000	0	(7,395)	0	0	213,363	67,605	0
<b>Indigent Health/HealthPAC</b>	<b>24,563,924</b>	<b>0</b>	<b>643,853</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>25,237,777</b>	<b>673,853</b>	<b>9,698,107</b>
Alameda Health Consortium	60,290	0	3,160	30,000	0	0	93,450	33,160	0
Asian Health Services	2,469,506	0	64,370	0	0	0	2,533,876	64,370	982,005
Axis Community Health	2,684,532	0	70,892	0	0	0	2,755,424	70,892	1,046,316
Bay Area Community Health	2,517,685	0	66,743	0	0	0	2,584,428	66,743	975,336
Davis Street Community Center	287,804	0	6,202	0	0	0	294,006	6,202	144,484
La Clinica de La Raza	7,687,666	0	204,154	0	0	0	7,891,820	204,154	2,969,957
LifeLong Medical Care	2,863,663	0	75,149	0	0	0	2,938,812	75,149	1,127,081
Native American Health Center	1,117,936	0	29,399	0	0	0	1,147,335	29,399	438,570
Roots Community Health Center	258,125	0	0	0	0	0	258,125	0	258,125
Tiburcio Vasquez Health Center	3,793,583	0	101,340	0	0	0	3,894,923	101,340	1,451,748
West Oakland Health Council	823,134	0	22,444	0	0	0	845,578	22,444	304,485
<b>Indigent Health/Hospital Support</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
St. Rose Hospital	7,000,000	0	0	0	0	0	7,000,000	0	7,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
<b>Juvenile Justice Health Services</b>	<b>4,322,129</b>	<b>0</b>	<b>148,053</b>	<b>(92,049)</b>	<b>0</b>	<b>0</b>	<b>4,378,133</b>	<b>56,004</b>	<b>0</b>
Niroga Institute	92,049	0	0	(92,049)	0	0	0	(92,049)	0
UCSF Benioff Children's Hospital Oakland	4,230,080	0	148,053	0	0	0	4,378,133	148,053	0
<b>Mental Health</b>	<b>355,542,017</b>	<b>9,456,968</b>	<b>3,642,289</b>	<b>(13,619,616)</b>	<b>0</b>	<b>24,845,427</b>	<b>379,867,085</b>	<b>24,325,068</b>	<b>354,372</b>
A Better Way	5,565,047	0	0	568,893	0	(836,650)	5,297,290	(267,757)	0
Abode Services	6,585,777	(4,316,104)	36,157	(30,588)	0	120,086	2,395,328	(4,190,449)	110,604
Afghan Coalition	558,119	0	11,954	(9,574)	0	88,350	648,849	90,730	0
Alameda County Network of Mental Health Clients	1,624,792	0	37,043	0	0	(192,900)	1,468,935	(155,857)	0
Alameda Family Services	978,663	0	9,788	(11,250)	0	238,350	1,215,551	236,888	0
Alternative Family Services	4,438,132	0	0	0	0	1,380,430	5,818,562	1,380,430	0

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Asian Health Services	5,919,710	0	183,440	(9,273)	0	311,850	6,405,727	486,017	0
Axis Community Health	347,021	0	0	0	0	88,350	435,371	88,350	0
Bay Area Community Health	673,287	673,287	16,753	(674,180)	0	0	689,147	15,860	0
Bay Area Community Resources	262,509	0	0	0	0	88,350	350,859	88,350	0
Bay Area Community Services	35,831,198	(11,146,586)	450,984	(1,010,049)	0	1,203,104	25,328,651	(10,502,547)	0
Bay Area Legal Aid	1,494,609	0	0	71,709	0	0	1,566,318	71,709	0
Beats Rhymes and Life, Inc	1,176,260	0	41,169	0	0	88,350	1,305,779	129,519	0
Berkeley Youth Alternatives	547,274	0	0	0	0	88,350	635,624	88,350	0
Black Men Speak	0	286,698	12,239	63,000	0	88,350	450,287	450,287	0
Bonita House	9,989,542	0	179,479	62,007	0	108,450	10,339,478	349,936	63,303
Brighter Beginnings	1,305,815	0	0	0	0	88,350	1,394,165	88,350	0
Building Opportunities for Self-Sufficiency Center for Empowering Refugees and Immigrants (CERI)	2,406,347	0	59,674	(165,194)	0	635,627	2,936,454	530,107	0
Center for Independent Living	80,337	0	2,467	0	0	0	82,804	2,467	9,863
Children's Learning Center	491,262	0	0	(491,262)	0	491,262	491,262	0	0
City of Fremont	2,194,260	0	34,783	(25,753)	0	649,813	2,853,103	658,843	0
Community Association for Preschool Education	429,684	0	0	(429,684)	0	0	0	(429,684)	0
Community Health for Asian Americans	734,459	0	0	0	0	88,350	822,809	88,350	0
Crisis Support Services	2,680,318	104,769	73,847	0	0	88,350	2,947,284	266,966	0
Diversity in Health Training Institute	798,810	0	25,377	(11,243)	0	88,350	901,294	102,484	0
East Bay Agency for Children	11,259,661	0	5,121	(2,488,180)	0	1,118,350	9,894,952	(1,364,709)	0
East Oakland Community Project	366,244	0	12,806	(371)	0	0	378,679	12,435	0
Family Paths, Inc.	4,659,211	0	1,340	97,281	0	238,350	4,996,182	336,971	0
Family Support Services of the Bay Area	291,337	0	0	0	0	88,350	379,687	-88,350	0
Felton Institute	4,346,311	1,818,992	42,370	(1,817,852)	0	2,594,304	6,984,125	2,637,814	0
Filipino Advocates for Justice	342,563	0	11,954	(1,017)	0	0	353,500	10,937	0
Fred Finch Youth Center	17,286,840	(3,630,901)	0	(1,220,253)	0	39,630	12,475,316	(4,811,524)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Health and Human Resources Education Center	1,822,780	1,436,672	64,789	0	0	488,350	3,812,591	1,989,811	0
Hiawatha Harris - Pathways to Wellness	8,010,225	0	241,879	0	0	938,350	9,190,454	1,180,229	0
Homeless Action Center	3,532,091	0	0	3,075,271	0	88,350	6,695,712	3,163,621	0
International Rescue Committee	522,901	0	11,954	(1,375)	0	0	533,480	10,579	0
Jewish Family & Children's Services of the East Bay	1,983,564	0	6,027	0	0	0	1,989,591	6,027	0
Korean Community Center of the East Bay	479,216	0	16,187	(16,717)	0	88,350	567,036	87,820	0
La Cheim School, Inc.	601,123	0	0	(208,984)	0	297,334	689,473	88,350	0
La Clinica de La Raza	7,274,704	330,000	170,408	(379,329)	0	437,133	7,832,916	558,212	0
La Familia	9,855,827	467,772	124,938	20,481	0	267,150	10,736,168	880,341	56,709
LifeLong Medical Care	504,020	0	4,302	0	0	0	508,322	4,302	0
Lincoln Child Center	12,814,239	0	0	(836,383)	0	(136,650)	11,841,206	(973,033)	0
Mental Health Association	5,668,105	0	185,167	(579)	0	241,083	6,093,776	425,671	25,000
Multi-Lingual Services	2,466,204	0	63,965	0	0	0	2,530,169	63,965	0
Native American Health Center	443,500	0	11,954	(4,933)	0	88,350	538,871	95,371	0
Oakland Unified School District	1,642,166	0	0	0	0	(1,642,166)	0	(1,642,166)	0
Pacific Center for Human Growth	632,672	0	9,041	0	0	213,350	855,063	222,391	0
Partnership for Trauma	352,196	0	11,950	(10,765)	0	0	353,381	1,185	0
PEERS Envisioning & Engaging in Recovery	2,517,179	63,000	73,123	(63,000)	0	88,350	2,678,652	161,473	0
Portia Bell Hume Behavioral Health & Training Center	2,474,313	0	37,572	(18,240)	0	238,350	2,731,995	257,682	0
Restorative Justice for Oakland Youth	564,091	0	19,743	0	0	88,350	672,184	108,093	0
Richmond Area Multi-Services	347,254	250,000	20,704	(5,708)	0	88,350	700,600	353,346	0
Roots Community Health Center	775,940	800,000	0	(800,000)	0	2,368,350	3,144,290	2,368,350	0
Satellite Affordable Housing	42,664	0	1,493	0	0	0	44,157	1,493	0
Seneca Center	25,112,682	(707,749)	35,001	(14,048,266)	0	10,531,196	20,922,864	(4,189,818)	0
Side by Side	1,944,863	0	0	0	0	88,350	2,033,213	88,350	0
St. Mary's Center	225,229	0	0	0	0	0	225,229	0	0
STARS Behavioral Health Group	12,401,433	(2,344,168)	19,195	(2,993,245)	0	115,350	7,198,565	(5,202,868)	0



# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Supplemental Rate Program for Board & Care Services	5,363,486	0	187,722	0	0	0	5,551,208	187,722	0
Telecare Corp	66,175,149	(3,936,470)	747,433	3,993,507	0	3,332,902	70,312,521	4,137,372	0
The Refuge	2,977,139	0	58,642	0	0	88,350	3,124,131	146,992	0
Through the Looking Glass	1,925,603	0	0	0	0	88,350	2,013,953	88,350	0
Tiburcio Vasquez Health Center	161,362	0	0	0	0	88,350	249,712	88,350	0
Tri-Cities Community Development Center	293,905	0	10,287	0	0	0	304,192	10,287	0
UCSF Benioff Children's Hospital Oakland	13,570,496	0	0	0	0	898,775	14,469,271	898,775	0
Victor Community Support Services	1,155,736	0	0	0	0	0	1,155,736	0	0
West Oakland Health Council	2,436,369	0	52,753	0	0	126,647	2,615,769	179,400	0
WestCoast Children's Clinic	15,350,987	0	0	0	0	88,350	15,439,337	88,350	0
Youth UpRising	432,795	0	15,148	0	0	88,350	536,293	103,498	0
Services as Needed (SAN) - Full-Service Partnership Programs	0	29,307,756	0	(3,815,568)	0	892,227	26,384,415	26,384,415	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	9,428,381	0	161,045	0	0	0	9,589,426	161,045	0
To be allocated - Phase II Contracts	4,587,373	0	0	0	0	0	4,587,373	0	0
To be allocated - Youth Services Pending RFP	0	0	0	10,055,615	0	(4,982,760)	5,072,855	5,072,855	0
<b>Office of Homeless Care &amp; Coordination</b>	<b>24,931,632</b>	<b>7,873,280</b>	<b>0</b>	<b>(51,471)</b>	<b>0</b>	<b>712,500</b>	<b>33,465,941</b>	<b>8,534,309</b>	<b>0</b>
Abode Services	5,851,192	4,083,546	0	(1,015,433)	0	0	8,919,305	3,068,113	0
Bay Area Community Services	5,223,038	2,014,835	0	736,943	0	37,500	8,012,316	2,789,278	0
Berkeley Food & Housing Project	644,375	0	0	860,929	0	0	1,505,304	860,929	0
Building Futures with Women & Children	1,333,818	q371,089	0	(160,520)	0	0	1,544,387	210,569	0
Building Opportunities for Self-Sufficiency	646,427	594,459	0	(175,146)	0	0	1,065,740	419,313	0
City of Alameda	142,883	0	0	70,865	0	0	213,748	70,865	0
City of Berkeley	1,302,870	0	0	(1,302,870)	0	0	0	(1,302,870)	0
City of Fremont	0	0	0	191,277	0	0	191,277	191,277	0
City of Fremont Human Services Department	481,327	88,541	0	401,239	0	600,000	1,571,107	1,089,780	0
City of Hayward	0	0	0	308,414	0	0	308,414	308,414	0
City of Livemore	0	0	0	277,727	0	0	277,727	277,727	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
City of San Leandro	0	0	0	331,178	0	0	331,178	331,178	0
City of Union City	122,203	0	0	273,738	0	0	395,941	273,738	0
Corporation for Supportive Housing	50,000	0	0	(50,000)	0	0	0	(50,000)	0
Covenant House California	1,557,640	315,593	0	462,179	0	0	2,335,412	777,772	0
East Bay Innovations	504,375	0	0	(127,344)	0	0	377,031	(127,344)	0
East Oakland Community Project	562,500	125,594	0	(49,770)	0	0	638,324	75,824	0
Eden I & R	214,500	217,000	0	(50,000)	0	0	381,500	167,000	0
Five Keys	0	0	0	460,631	0	0	460,631	460,631	0
Fred Finch Youth Center	82,500	0	0	83,626	0	0	166,126	83,626	0
Housing Consortium of the East Bay	806,250	0	0	493,377	0	0	1,299,627	493,377	0
La Familia	0	0	0	97,976	0	0	97,976	97,976	0
LifeLong Medical Care	2,122,500	0	0	(441,599)	0	37,500	1,718,401	(404,099)	0
LifeSTEPS	119,625	0	0	332,101	0	0	451,726	332,101	0
Roots Community Health Center	893,125	0	0	(610,137)	0	0	282,988	(610,137)	0
St. Mary's Center	0	0	0	254,123	0	0	254,123	254,123	0
Tiburcio Vasquez Health Center	462,500	0	0	(271,223)	0	37,500	228,777	(233,723)	0
To be allocated	1,743,099	0	0	(1,743,099)	0	0	0	(1,743,099)	0
Women's Daytime Drop-In Center	64,885	62,623	0	309,347	0	0	436,855	371,970	0
<b>Office of the Director of Public Health</b>	<b>32,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,080</b>	<b>0</b>	<b>0</b>
City of Berkeley	32,080	0	0	0	0	0	32,080	0	0
<b>Priority Populations</b>	<b>774,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>774,890</b>	<b>0</b>	<b>774,890</b>
Alameda Boys and Girls Club, Inc.	118,525	0	0	0	0	0	118,525	0	118,525
Center for Early Intervention on Deafness	59,262	0	0	0	0	0	59,262	0	59,262
Center for Elders' Independence	59,262	0	0	0	0	0	59,262	0	59,262
LifeLong Medical Care	103,250	0	0	0	0	0	103,250	0	103,250
Multicultural Institute	98,771	0	0	0	0	0	98,771	0	98,771
Preventive Care Pathways	237,049	0	0	0	0	0	237,049	0	237,049
Street Level Health Project	98,771	0	0	0	0	0	98,771	0	98,771

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Public Health Nursing</b>	<b>297,333</b>	<b>0</b>	<b>0</b>	<b>(97,322)</b>	<b>0</b>	<b>0</b>	<b>200,011</b>	<b>(97,322)</b>	<b>200,011</b>
City of Berkeley	200,011	0	0	0	0	0	200,011	0	200,011
City of Fremont	97,322	0	0	(97,322)	0	0	0	(97,322)	0
<b>Recipe4Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,630</b>	<b>0</b>	<b>0</b>	<b>770,630</b>	<b>770,630</b>	<b>0</b>
To be allocated	0	0	0	770,630	0	0	770,630	770,630	0
<b>Public Assistance</b>	<b>110,886,598</b>	<b>5,024,810</b>	<b>209,194</b>	<b>9,428,454</b>	<b>0</b>	<b>0</b>	<b>125,549,056</b>	<b>14,662,458</b>	<b>0</b>
<b>Area Agency on Aging</b>	<b>13,539,205</b>	<b>4,898,855</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>20,138,060</b>	<b>6,598,855</b>	<b>0</b>
Afghan Elderly Association	0	105,124	0	0	0	0	105,124	105,124	0
Alzheimer's Disease & Related Disorders Association	0	98,331	0	0	0	0	98,331	98,331	0
Alzheimer's Services of the East Bay	0	486,237	0	0	0	0	486,237	486,237	0
Capital Transit	66,666	(66,666)	0	0	0	0	0	(66,666)	0
City of Alameda	0	47,363	0	0	0	0	47,363	47,363	0
City of Berkeley	0	517,267	0	0	0	0	517,267	517,267	0
City of Emeryville	0	47,363	0	0	0	0	47,363	47,363	0
City of Fremont	39,600	544,993	0	0	0	0	584,593	544,993	0
City of Oakland	0	156,803	0	0	0	0	156,803	156,803	0
Comfort Homesake	0	40,324	0	0	0	0	40,324	40,324	0
DayBreak Adult Care Centers	122,000	971,264	0	0	0	0	1,093,264	971,264	0
Eden Information & Referral, Inc.	18,741	(18,741)	0	0	0	0	0	(18,741)	0
Empowered Aging	0	833,239	0	0	0	0	833,239	833,239	0
Family Bridges, Inc.	0	164,806	0	0	0	0	164,806	164,806	0
Family Caregiver Alliance	0	360,290	0	0	0	0	360,290	360,290	0
Family Services Agency of San Francisco	200,640	110,000	0	0	0	0	310,640	110,000	0
Family Support Services of the Bay Area	0	132,249	0	0	0	0	132,249	132,249	0
Felton Institute	122,000	122,000	0	0	0	0	244,000	122,000	0
Hayward Area Recreation & Park District	0	47,363	0	0	0	0	47,363	47,363	0
Hospital Committee for Livermore	0	634,172	0	0	0	0	634,172	634,172	0
J-Sei	0	423,331	0	0	0	0	423,331	423,331	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Korean Community Center of the East Bay	0	421,484	0	0	0	0	421,484	421,484	0
Legal Assistance for Seniors	100,000	1,024,006	0	0	0	0	1,124,006	1,024,006	0
Life ElderCare, Inc.	0	529,912	0	0	0	0	529,912	529,912	0
Mercy Retirement and Care Center	0	237,605	0	0	0	0	237,605	237,605	0
Neuro-Psych Alliance	19,000	(19,000)	0	0	0	0	0	(19,000)	0
Nutrition Solutions	0	1,242,661	0	0	0	0	1,242,661	1,242,661	0
Open Heart Kitchen	0	406,017	0	0	0	0	406,017	406,017	0
Rebuilding Together Oakland	0	49,887	0	0	0	0	49,887	49,887	0
Ryde Trans	155,122	(155,122)	0	0	0	0	0	(155,122)	0
S.O.S. - Meals on Wheels	0	4,449,757	0	0	0	0	4,449,757	4,449,757	0
Senior Support Program of the Tri-Valley	47,520	408,304	0	0	0	0	455,824	408,304	0
SER-Jobs for Progress, Inc.	0	148,885	0	0	0	0	148,885	148,885	0
Spanish Speaking Unity Council	0	86,762	0	0	0	0	86,762	86,762	0
Spectrum Community Services	0	1,730,846	0	0	0	0	1,730,846	1,730,846	0
St. Mary's Center	0	276,326	0	0	0	0	276,326	276,326	0
Swords to Plowshares	0	301,557	0	0	0	0	301,557	301,557	0
Vietnamese American Community Center of East Bay	0	443,683	0	0	0	0	443,683	443,683	0
To be allocated - Aging	12,647,916	(12,441,827)	0	1,700,000	0	0	1,906,089	(10,741,827)	0
<b>CalWORKs</b>	<b>39,843,370</b>	<b>0</b>	<b>22,600</b>	<b>2,892,230</b>	<b>0</b>	<b>0</b>	<b>42,758,200</b>	<b>2,914,830</b>	<b>0</b>
Alameda County Homeless Action Center	4,800,000	0	0	451,000	0	0	5,251,000	451,000	0
Bay Area Community Services	99,900	0	3,600	500	0	0	104,000	4,100	0
Bay Area Legal Aid	1,300,000	0	0	245,600	0	0	1,545,600	245,600	0
Brighter Beginnings	412,000	0	12,500	0	0	0	424,500	12,500	0
Chabot - Las Positas Community College Community Childcare Coordinating Council	438,371	0	0	29	0	0	438,400	29	0
Deputy Sheriff's Activities League	10,746,631	0	0	1,253,369	0	0	12,000,000	1,253,369	0
First 5 Alameda County	300,000	0	0	0	0	0	300,000	0	0
Hively	717,507	0	0	133,293	0	0	850,800	133,293	0
	13,979,372	0	0	1,020,628	0	0	15,000,000	1,020,628	0

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
International Rescue Committee	240,000	0	0	0	0	0	240,000	0	0
La Familia	619,268	0	0	32	0	0	619,300	32	0
Lao Family Community Development, Inc.	3,692,469	0	0	70,331	0	0	3,762,800	70,331	0
Love Never Fails	0	0	0	70,000	0	0	70,000	70,000	0
Rubicon Programs, Incorporated	979,082	0	0	35,918	0	0	1,015,000	35,918	0
Spanish Speaking Unity Council	512,770	0	0	247,230	0	0	760,000	247,230	0
Tiburcio Vasquez Health Center	206,000	0	6,500	0	0	0	212,500	6,500	0
To be allocated	800,000	0	0	(800,000)	0	0	0	(800,000)	0
To be allocated - Medi-Cal/CalFresh Outreach	0	0	0	164,300	0	0	164,300	164,300	0
<b>Children &amp; Family Services</b>	<b>29,137,342</b>	<b>125,955</b>	<b>128,283</b>	<b>12,442,116</b>	<b>0</b>	<b>0</b>	<b>41,833,696</b>	<b>12,696,354</b>	<b>0</b>
A Better Way	1,750,000	0	0	1,885,000	0	0	3,635,000	1,885,000	0
Abode Services	78,725	0	0	1,533,839	0	0	1,612,564	1,533,839	0
Alameda County Office of Education	229,178	0	7,822	0	0	0	237,000	7,822	0
American Indian Child Resource Center	39,399	0	1,401	0	0	0	40,800	1,401	0
Bananas, Inc.	2,055,051	0	0	411,673	0	0	2,466,724	411,673	0
Beyond Emancipation	1,678,919	0	0	951,467	0	0	2,630,386	951,467	0
CALICO Center	78,725	0	0	(1)	0	0	78,724	(1)	0
Catholic Charities of the Diocese of Oakland	78,725	0	0	36,999	0	0	115,724	36,999	0
Chabot - Las Positas Community College	319,017	0	11,263	5,999,820	0	0	6,330,100	6,011,083	0
Chapin Hall Center for Children	157,112	0	0	(57,112)	0	0	100,000	(57,112)	0
Children's Hospital - Oakland	0	125,955	4,545	0	0	0	130,500	130,500	0
City of Berkeley	93,187	0	3,313	0	0	0	96,500	3,313	0
Community Childcare Coordinating Council	1,239,826	0	0	368,174	0	0	1,608,000	368,174	0
Davis Street Community Center	228,214	0	0	126,786	0	0	355,000	126,786	0
East Bay Agency for Children	78,725	0	0	(1)	0	0	78,724	(1)	0
Eden Information & Referral, Inc.	148,115	0	11,672	183,010	0	0	342,797	194,682	0
Family Crisis International Youth Assistance	90,000	0	0	(90,000)	0	0	0	(90,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Family Paths, Inc.	161,710	0	0	860,239	0	0	1,021,949	860,239	0
Family Support Services of the Bay Area	779,181	0	0	1,324,543	0	0	2,103,724	1,324,543	0
First Place for Youth	6,035,277	0	0	(3,771,758)	0	0	2,263,519	(3,771,758)	0
Fred Finch Youth Center	216,180	0	0	19,200	0	0	235,380	19,200	0
Hively	747,802	0	0	234,198	0	0	982,000	234,198	0
La Clinica de La Raza	78,725	0	0	(1)	0	0	78,724	(1)	0
La Familia	78,725	0	0	(1)	0	0	78,724	(1)	0
Legal Assistance for Seniors	33,315	0	0	1,185	0	0	34,500	1,185	0
Lighthouse Mentoring Center	0	0	0	1,386,072	0	0	1,386,072	1,386,072	0
Lincoln Child Center	0	0	0	1,300,000	0	0	1,300,000	1,300,000	0
MISSSEY	315,891	0	4,109	0	0	0	320,000	4,109	0
Options Recovery Services	180,000	0	0	60,000	0	0	240,000	60,000	0
Ruby's Place	78,725	0	0	(1)	0	0	78,724	(1)	0
Side by Side	320,678	0	84,158	941,520	0	0	1,346,356	1,025,678	0
Sister to Sister Inc	180,000	0	0	(60,000)	0	0	120,000	(60,000)	0
Terra Firma Diversion	246,800	0	0	0	0	0	246,800	0	0
The Refuge	650,000	0	0	150,000	0	0	800,000	150,000	0
The Unity Care Group	0	0	0	847,368	0	0	847,368	847,368	0
To be allocated	40,000	0	0	(40,000)	0	0	0	(40,000)	0
UCSF Benioff Children's Hospital Oakland	78,725	0	0	(1)	0	0	78,724	(1)	0
WestCoast Children's Clinic	6,645,690	0	0	1,766,899	0	0	8,412,589	1,766,899	0
To be allocated - 24 hour Parent Support Line	865,000	0	0	(865,000)	0	0	0	(865,000)	0
To be allocated - Kinship Support Services	1,500,000	0	0	(1,500,000)	0	0	0	(1,500,000)	0
To be allocated - Legal Service for Special Juvenile Immigration Status	37,000	0	0	(37,000)	0	0	0	(37,000)	0
To be allocated - Parent Engagement Program	1,525,000	0	0	(1,525,000)	0	0	0	(1,525,000)	0

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Community Housing &amp; Shelter Services</b>	<b>462,736</b>	<b>0</b>	<b>7,010</b>	<b>(277,746)</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>(270,736)</b>	<b>0</b>
East Oakland Community Project	277,746	0	0	(277,746)	0	0	0	(277,746)	0
Preventive Care Pathways	75,038	0	2,962	0	0	0	78,000	2,962	0
Tri-Valley Haven for Women, Inc.	109,952	0	4,048	0	0	0	114,000	4,048	0
<b>Domestic Violence</b>	<b>765,053</b>	<b>0</b>	<b>0</b>	<b>266,247</b>	<b>0</b>	<b>0</b>	<b>1,031,300</b>	<b>266,247</b>	<b>0</b>
A Safe Place	0	0	0	40,000	0	0	40,000	40,000	0
Cornerstone Community Development Corporation	0	0	0	26,100	0	0	26,100	26,100	0
Family Violence Law Center	552,360	0	0	13,740	0	0	566,100	13,740	0
Immigration Institute of the Bay Area	0	0	0	70,000	0	0	70,000	70,000	0
Love Never Fails	212,693	0	0	10,707	0	0	223,400	10,707	0
Ruby's Place	0	0	0	26,100	0	0	26,100	26,100	0
Safe Alternatives to Violent Environments	0	0	0	39,800	0	0	39,800	39,800	0
Tri-Valley Haven for Women, Inc.	0	0	0	39,800	0	0	39,800	39,800	0
<b>Emergency Food &amp; Shelter Services</b>	<b>19,918,683</b>	<b>0</b>	<b>48,338</b>	<b>(9,254,921)</b>	<b>0</b>	<b>0</b>	<b>10,712,100</b>	<b>(9,206,583)</b>	<b>0</b>
Abode Services	850,771	0	0	42,629	0	0	893,400	42,629	0
Alameda County Community Food Bank	5,882,626	0	0	(5,882,626)	0	0	0	(5,882,626)	0
Berkeley Food & Housing Project	805,554	0	4,198	34,648	0	0	844,400	38,846	0
Building Futures with Women & Children	990,651	0	0	44,549	0	0	1,035,200	44,549	0
Building Opportunities for Self-Sufficiency	1,036,877	0	0	51,923	0	0	1,088,800	51,923	0
Catholic Charities of the Diocese of Oakland	600,000	0	0	0	0	0	600,000	0	0
City of Alameda	0	0	0	60,000	0	0	60,000	60,000	0
City of Berkeley	0	0	0	50,000	0	0	50,000	50,000	0
City of Fremont	0	0	0	230,500	0	0	230,500	230,500	0
City of Livermore	0	0	0	80,000	0	0	80,000	80,000	0
City of Oakland	372,221	0	11,179	140,000	0	0	523,400	151,179	0
Covenant House California	903,944	0	0	45,256	0	0	949,200	45,256	0
Davis Street Community Center	141,285	0	5,215	0	0	0	146,500	5,215	0
Downs Community Development Corp.	94,665	0	3,335	0	0	0	98,000	3,335	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
East Oakland Community Project	784,305	0	0	332,395	0	0	1,116,700	332,395	0
East Oakland Switchboard	217,638	0	7,862	0	0	0	225,500	7,862	0
First African Methodist Episcopal Church	101,970	0	4,030	0	0	0	106,000	4,030	0
La Familia	352,333	0	0	16,667	0	0	369,000	16,667	0
Ruby's Place	406,705	0	0	85,195	0	0	491,900	85,195	0
Safe Alternatives to Violent Environments	132,933	0	0	6,667	0	0	139,600	6,667	0
Salvation Army	850,771	0	0	42,629	0	0	893,400	42,629	0
St. Mary's Center	100,000	0	0	0	0	0	100,000	0	0
Tri-City Volunteers	350,981	0	12,519	0	0	0	363,500	12,519	0
Tri-Valley Haven for Women, Inc.	292,453	0	0	14,647	0	0	307,100	14,647	0
To be allocated - Emergency Shelter	3,150,000	0	0	(3,150,000)	0	0	0	(3,150,000)	0
To be allocated - Prepared Meals	1,500,000	0	0	(1,500,000)	0	0	0	(1,500,000)	0
<b>Other Public Assistance</b>	<b>3,720,194</b>	<b>0</b>	<b>2,963</b>	<b>60,243</b>	<b>0</b>	<b>0</b>	<b>3,783,400</b>	<b>63,206</b>	<b>0</b>
Alameda County Community Food Bank	1,854,232	0	0	470,768	0	0	2,325,000	470,768	0
Alameda Health Consortium	99,037	0	2,963	380,000	0	0	482,000	382,963	0
Be Well (Deepa Abraham)	115,829	0	0	3,171	0	0	119,000	3,171	0
East Bay Agency for Children	0	0	0	95,000	0	0	95,000	95,000	0
Eden Information & Referral, Inc.	164,169	0	0	(164,169)	0	0	0	(164,169)	0
Family Bridges, Inc.	0	0	0	24,900	0	0	24,900	24,900	0
Hively	76,243	0	0	757	0	0	77,000	757	0
Kidango, Inc.	0	0	0	14,300	0	0	14,300	14,300	0
Korean Community Center of the East Bay	0	0	0	45,500	0	0	45,500	45,500	0
La Familia	0	0	0	30,500	0	0	30,500	30,500	0
Robert Kennedy	210,684	0	0	316	0	0	211,000	316	0
Roots Community Health Center	0	0	0	73,000	0	0	73,000	73,000	0
Ruby's Place	0	0	0	23,200	0	0	23,200	23,200	0
To be allocated	0	0	0	263,000	0	0	263,000	263,000	0
To be allocated - Language Line	1,200,000	0	0	(1,200,000)	0	0	0	(1,200,000)	0



# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Refugee Assistance</b>	<b>273,207</b>	<b>0</b>	<b>0</b>	<b>698,793</b>	<b>0</b>	<b>0</b>	<b>972,000</b>	<b>698,793</b>	<b>0</b>
Refugee and Immigration Transitions	273,207	0	0	(43,207)	0	0	230,000	(43,207)	0
To be allocated - Refuge Assistance	0	0	0	742,000	0	0	742,000	742,000	0
<b>Workforce Development Board</b>	<b>3,226,808</b>	<b>0</b>	<b>0</b>	<b>901,492</b>	<b>0</b>	<b>0</b>	<b>4,128,300</b>	<b>901,492</b>	<b>0</b>
Alliance for Community Health	353,928	0	0	72	0	0	354,000	72	0
Berkeley Youth Alternatives	282,845	0	0	55	0	0	282,900	55	0
Eden Area Regional Occupational Program	161,012	0	0	88	0	0	161,100	88	0
Oakland Private Industry Council	0	0	0	1,400,000	0	0	1,400,000	1,400,000	0
Ohlone Community College District	1,181,150	0	0	1,150	0	0	1,182,300	1,150	0
Rubicon Programs, Incorporated	632,660	0	0	40	0	0	632,700	40	0
Tri-Valley Regional Occupational Program	115,213	0	0	87	0	0	115,300	87	0
To be allocated - WDB	500,000	0	0	(500,000)	0	0	0	(500,000)	0
<b>Public Protection</b>	<b>45,725,606</b>	<b>0</b>	<b>0</b>	<b>1,792,977</b>	<b>0</b>	<b>(2,598,616)</b>	<b>44,919,967</b>	<b>(805,639)</b>	<b>0</b>
<b>AB 109 Realignment - Adult Services</b>	<b>29,517,799</b>	<b>0</b>	<b>0</b>	<b>4,253,695</b>	<b>0</b>	<b>0</b>	<b>33,771,494</b>	<b>4,253,695</b>	<b>0</b>
To be allocated	20,000,000	0	0	0	0	0	20,000,000	0	0
To be allocated - FY2022 AB109 Realignment	9,517,799	0	0	0	0	0	9,517,799	0	0
To be allocated - FY2024 AB109 Realignment	0	0	0	4,253,695	0	0	4,253,695	4,253,695	0
<b>CARES Navigation</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>
La Familia	600,000	0	0	(600,000)	0	0	0	(600,000)	0
<b>Center for Healthy Schools &amp; Communities: REACH Ashland Youth</b>	<b>966,831</b>	<b>0</b>	<b>0</b>	<b>(266,831)</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>(266,831)</b>	<b>0</b>
Deputy Sheriff's Activities League	966,831	0	0	(266,831)	0	0	700,000	(266,831)	0
<b>Clean California</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,616</b>	<b>0</b>	<b>(1,998,616)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beautification Council	0	0	0	236,714	0	(236,714)	0	0	0
Downtown Streets Inc.	0	0	0	1,761,902	0	(1,761,902)	0	0	0
<b>Community Based Violence Intervention and Prevention Initiative (CVIPI)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,833</b>	<b>0</b>	<b>0</b>	<b>327,833</b>	<b>327,833</b>	<b>0</b>
Positive Communication Practices	0	0	0	167,833	0	0	167,833	167,833	0
Youth ALIVE!	0	0	0	160,000	0	0	160,000	160,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
<b>Community Policing</b>	<b>2,796,578</b>	<b>0</b>	<b>0</b>	<b>(2,733,578)</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>(2,733,578)</b>	<b>0</b>
Deputy Sheriff's Activities League	2,613,578	0	0	(2,613,578)	0	0	0	(2,613,578)	0
Options Recovery Services	24,000	0	0	0	0	0	24,000	0	0
Resources for Community Development	120,000	0	0	(120,000)	0	0	0	(120,000)	0
Safe Haven Child Care	39,000	0	0	0	0	0	39,000	0	0
<b>Community Probation Program</b>	<b>4,788,340</b>	<b>0</b>	<b>0</b>	<b>642,062</b>	<b>0</b>	<b>0</b>	<b>5,430,402</b>	<b>642,062</b>	<b>0</b>
Alameda Family Services	292,000	0	0	(292,000)	0	0	0	(292,000)	0
Bay Area Community Resources	0	0	0	98,096	0	0	98,096	98,096	0
Berkeley Youth Alternatives	205,490	0	0	(100,490)	0	0	105,000	(100,490)	0
Case Management for Truant Youth	0	0	0	989,615	0	0	989,615	989,615	0
Center for Family Counseling	350,494	0	0	(350,494)	0	0	0	(350,494)	0
CenterForce	0	0	0	253,428	0	0	253,428	253,428	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 Hayward (Diversion, Skills & Support Svcs., & restorative justice)	237,500	0	0	(118,750)	0	0	118,750	(118,750)	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	180,000	0	0	(45,000)	0	0	135,000	(45,000)	0
Community & Youth Outreach	100,000	0	0	(100,000)	0	0	0	(100,000)	0
East Bay Agency for Children	685,999	0	0	(685,999)	0	0	0	(685,999)	0
Eden Counseling Services, Inc.	247,000	0	0	(147,200)	0	0	99,800	(147,200)	0
Fresh Lifelines for Youth	185,857	0	0	(102,714)	0	0	83,143	(102,714)	0
Hayward Unified School District	0	0	0	908,598	0	0	908,598	908,598	0
La Familia	0	0	0	350,000	0	0	350,000	350,000	0
Safe Passages	0	0	0	86,240	0	0	86,240	86,240	0
Union City Youth and Family Services	212,000	0	0	(212,000)	0	0	0	(212,000)	0
Youth ALIVE!	212,000	0	0	(53,000)	0	0	159,000	(53,000)	0
Youth Employment Partnership, Inc.	0	0	0	357,085	0	0	357,085	357,085	0
Youth Services Center	0	0	0	1,527,647	0	0	1,527,647	1,527,647	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
Youth UpRising	318,000	0	0	(159,000)	0	0	159,000	(159,000)	0
<b>Comprehensive Opioid, Stimulant, and Substance Abuse Program Services (COSSAP)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,509</b>	<b>0</b>	<b>0</b>	<b>334,509</b>	<b>334,509</b>	<b>0</b>
La Familia	0	0	0	334,509	0	0	334,509	334,509	0
<b>Dispute Resolution Programs</b>	<b>239,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,575</b>	<b>0</b>	<b>0</b>
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
<b>Family Health Services</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>
CALICO Center	28,750	0	0	0	0	0	28,750	0	0
<b>FY 22 Second Chance Act Youth Reentry Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
East Bay Asian Youth Center	0	0	0	180,000	0	0	180,000	180,000	0
<b>Human Trafficking</b>	<b>726,879</b>	<b>0</b>	<b>0</b>	<b>(726,879)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(726,879)</b>	<b>0</b>
3 Strands Global Foundation	726,879	0	0	(726,879)	0	0	0	(726,879)	0
<b>Minor Victims of Sex Trafficking Grant</b>	<b>1,495,180</b>	<b>0</b>	<b>0</b>	<b>(1,495,180)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,495,180)</b>	<b>0</b>
Alameda County Family Justice Center Foundation	50,000	0	0	(50,000)	0	0	0	(50,000)	0
Annie Cannons	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Bay Area Women Against Rape	30,000	0	0	(30,000)	0	0	0	(30,000)	0
Dream Catcher	163,600	0	0	(163,600)	0	0	0	(163,600)	0
International Action Network for Gender Equity & Law (IANGEL)	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Justice At Last	119,680	0	0	(119,680)	0	0	0	(119,680)	0
Lincoln Families	50,000	0	0	(50,000)	0	0	0	(50,000)	0
MISSEY	6,500	0	0	(6,500)	0	0	0	(6,500)	0
Roots Community Health Center	60,000	0	0	(60,000)	0	0	0	(60,000)	0
Ruby's Place	760,400	0	0	(760,400)	0	0	0	(760,400)	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	20,000	0	0	(20,000)	0	0	0	(20,000)	0
UCSF Benioff Children's Hospital Oakland	85,000	0	0	(85,000)	0	0	0	(85,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS									
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
WestCoast Children's Clinic	100,000	0	0	(100,000)	0	0	0	(100,000)	0
<b>Prop 64 Public Health and Safety Grant</b>	<b>420,300</b>	<b>0</b>	<b>0</b>	<b>(420,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(420,300)</b>	<b>0</b>
City of Union City - Youth and Family Services	210,150	0	0	(210,150)	0	0	0	(210,150)	0
Youth ALIVE!	210,150	0	0	(210,150)	0	0	0	(210,150)	0
<b>Reentry Services - Adult</b>	<b>2,173,874</b>	<b>0</b>	<b>0</b>	<b>15,949</b>	<b>0</b>	<b>0</b>	<b>2,189,823</b>	<b>15,949</b>	<b>0</b>
Five Keys	1,764,634	0	0	0	0	0	1,764,634	0	0
Liberty Vision Ministries	384,240	0	0	15,949	0	0	400,189	15,949	0
Tri-Valley Haven for Women, Inc.	25,000	0	0	0	0	0	25,000	0	0
<b>SB823 Juvenile Justice Realignment</b>	<b>561,750</b>	<b>0</b>	<b>0</b>	<b>105,299</b>	<b>0</b>	<b>0</b>	<b>667,049</b>	<b>105,299</b>	<b>0</b>
Family Spring Psychology P.C.	0	0	0	237,250	0	0	237,250	237,250	0
Peralta Community College District	0	0	0	157,000	0	0	157,000	157,000	0
Restorative Justice for Oakland Youth	0	0	0	272,799	0	0	272,799	272,799	0
To be allocated	561,750	0	0	(561,750)	0	0	0	(561,750)	0
<b>Youth Offender Block Grant</b>	<b>809,750</b>	<b>0</b>	<b>0</b>	<b>177,782</b>	<b>0</b>	<b>0</b>	<b>987,532</b>	<b>177,782</b>	<b>0</b>
Family Spring Psychology P.C.	71,000	0	0	(7,750)	0	0	63,250	(7,750)	0
Impact Justice	10,000	0	0	(10,000)	0	0	0	(10,000)	0
Laney College	51,000	0	0	(51,000)	0	0	0	(51,000)	0
Peralta Community College District	0	0	0	52,333	0	0	52,333	52,333	0
Restorative Justice for Oakland Youth	0	0	0	272,799	0	0	272,799	272,799	0
Youth Advocate Programs, Inc.	0	0	0	599,150	0	0	599,150	599,150	0
TBD - In-person Credible Messenger	219,000	0	0	(219,000)	0	0	0	(219,000)	0
TBD - Staff Training	25,000	0	0	(25,000)	0	0	0	(25,000)	0
TBD-Parenting/Family	42,500	0	0	(42,500)	0	0	0	(42,500)	0
TBD-Restorative Justice	82,500	0	0	(82,500)	0	0	0	(82,500)	0
TBD-Tablets	37,500	0	0	(37,500)	0	0	0	(37,500)	0
TBD-Therapeutic Programming Service	60,000	0	0	(60,000)	0	0	0	(60,000)	0
TBD- Cognitive Behavioral Therapy	120,000	0	0	(120,000)	0	0	0	(120,000)	0
TBD- Career Technical Education	53,750	0	0	(53,750)	0	0	0	(53,750)	0

# COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Budget Adjustments	FY 2023-24 Contract Amount	Change from FY 2023-24 Contract	2023-24 Measure A Funding
TBD-Gang Intervention	37,500	0	0	(37,500)	0	0	0	(37,500)	0
<b>Prop 47 Public Health and Safety Grant</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>
La Familia	600,000	0	0	0	0	(600,000)	0	(600,000)	0
<b>GRAND TOTAL</b>	<b>826,686,527</b>	<b>24,801,063</b>	<b>6,912,390</b>	<b>25,604,567</b>	<b>0</b>	<b>(28,794,918)</b>	<b>855,209,629</b>	<b>28,523,102</b>	<b>30,904,509</b>

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>3 Strands Global Foundation</b>	<b>1</b>	<b>726,879</b>	<b>0</b>	<b>(726,879)</b>
District Attorney	1	726,879	0	(726,879)
<b>A Better Way</b>	<b>4</b>	<b>7,315,047</b>	<b>8,932,290</b>	<b>1,617,243</b>
Behavioral Health Care Services	1	5,565,047	5,297,290	(267,757)
Children and Family Services	3	1,750,000	3,635,000	1,885,000
<b>A Diamond in the Ruff, Inc.</b>	<b>1</b>	<b>0</b>	<b>61,351</b>	<b>61,351</b>
Community Development Agency	1	0	61,351	61,351
<b>A Safe Place</b>	<b>1</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
Workforce and Benefits Administration	1	0	40,000	40,000
<b>Abode Services</b>	<b>17</b>	<b>26,141,552</b>	<b>21,721,174</b>	<b>(4,420,378)</b>
Administration/Indigent Health	3	5,851,192	8,919,305	3,068,113
Behavioral Health Care Services	1	6,585,777	2,395,328	(4,190,449)
Children and Family Services	2	78,725	1,612,564	1,533,839
Community Development Agency	10	12,775,087	7,900,577	(4,874,510)
Workforce and Benefits Administration	1	850,771	893,400	42,629
<b>Adult Day Services Network of Alameda County</b>	<b>1</b>	<b>26,864</b>	<b>26,864</b>	<b>0</b>
Administration/Indigent Health	1	26,864	26,864	0
<b>Advent Group Ministries, Inc.</b>	<b>1</b>	<b>168,097</b>	<b>168,097</b>	<b>0</b>
Behavioral Health Care Services	1	168,097	168,097	0
<b>Afghan Coalition</b>	<b>1</b>	<b>558,119</b>	<b>648,849</b>	<b>90,730</b>
Behavioral Health Care Services	1	558,119	648,849	90,730
<b>Afghan Elderly Association</b>	<b>4</b>	<b>0</b>	<b>105,124</b>	<b>105,124</b>
Adult and Aging Services	4	0	105,124	105,124
<b>AIDS Health Care Foundation</b>	<b>1</b>	<b>322,507</b>	<b>307,239</b>	<b>(15,268)</b>
Public Health	1	322,507	307,239	(15,268)
<b>AIDS Project of the East Bay</b>	<b>3</b>	<b>925,437</b>	<b>1,112,107</b>	<b>186,670</b>
Community Development Agency	3	925,437	1,112,107	186,670
<b>Alameda Boys and Girls Club, Inc.</b>	<b>1</b>	<b>118,525</b>	<b>118,525</b>	<b>0</b>
Administration/Indigent Health	1	118,525	118,525	0
<b>Alameda County Community Food Bank</b>	<b>3</b>	<b>7,736,858</b>	<b>2,325,000</b>	<b>(5,411,858)</b>
Workforce and Benefits Administration	3	7,736,858	2,325,000	(5,411,858)
<b>Alameda County Family Justice Center Foundation</b>	<b>1</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
District Attorney	1	50,000	0	(50,000)
<b>Alameda County Homeless Action Center</b>	<b>1</b>	<b>4,800,000</b>	<b>5,251,000</b>	<b>451,000</b>
Workforce and Benefits Administration	1	4,800,000	5,251,000	451,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Alameda County Network of Mental Health Clients</b>	<b>1</b>	<b>1,624,792</b>	<b>1,468,935</b>	<b>(155,857)</b>
Behavioral Health Care Services	1	1,624,792	1,468,935	(155,857)
<b>Alameda County Office of Education</b>	<b>4</b>	<b>504,178</b>	<b>277,000</b>	<b>(227,178)</b>
Administration/Indigent Health	3	275,000	40,000	(235,000)
Children and Family Services	1	229,178	237,000	7,822
<b>Alameda Family Services</b>	<b>4</b>	<b>1,691,200</b>	<b>1,636,088</b>	<b>(55,112)</b>
Administration/Indigent Health	2	420,537	420,537	0
Behavioral Health Care Services	1	978,663	1,215,551	236,888
Probation Department	1	292,000	0	(292,000)
<b>Alameda Health Consortium</b>	<b>4</b>	<b>397,687</b>	<b>720,232</b>	<b>322,545</b>
Administration/Indigent Health	1	60,290	93,450	33,160
Public Health	1	238,360	144,782	(93,578)
Workforce and Benefits Administration	2	99,037	482,000	382,963
<b>Alameda Health System</b>	<b>9</b>	<b>93,731,387</b>	<b>96,035,415</b>	<b>2,304,028</b>
Administration/Indigent Health	9	93,731,387	96,035,415	2,304,028
<b>Alameda Point Collaborative</b>	<b>2</b>	<b>1,467,005</b>	<b>1,467,152</b>	<b>147</b>
Community Development Agency	2	1,467,005	1,467,152	147
<b>Alameda Unified School District</b>	<b>1</b>	<b>60,149</b>	<b>60,149</b>	<b>0</b>
Administration/Indigent Health	1	60,149	60,149	0
<b>Allen Temple Health &amp; Social Services Ministries</b>	<b>1</b>	<b>36,803</b>	<b>0</b>	<b>(36,803)</b>
Public Health	1	36,803	0	(36,803)
<b>Alliance for Community Health</b>	<b>1</b>	<b>353,928</b>	<b>354,000</b>	<b>72</b>
Workforce and Benefits Administration	1	353,928	354,000	72
<b>Allied Housing</b>	<b>1</b>	<b>305,618</b>	<b>305,618</b>	<b>0</b>
Community Development Agency	1	305,618	305,618	0
<b>Alta Bates Summit Medical Center</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
Behavioral Health Care Services	1	0	0	0
<b>Alternative Family Services</b>	<b>1</b>	<b>4,438,132</b>	<b>5,818,562</b>	<b>1,380,430</b>
Behavioral Health Care Services	1	4,438,132	5,818,562	1,380,430
<b>Alzheimer's Disease &amp; Related Disorders Association</b>	<b>1</b>	<b>0</b>	<b>98,331</b>	<b>98,331</b>
Adult and Aging Services	1	0	98,331	98,331
<b>Alzheimer's Services of the East Bay</b>	<b>2</b>	<b>0</b>	<b>486,237</b>	<b>486,237</b>
Adult and Aging Services	2	0	486,237	486,237
<b>American Indian Child Resource Center</b>	<b>1</b>	<b>39,399</b>	<b>40,800</b>	<b>1,401</b>
Children and Family Services	1	39,399	40,800	1,401

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Annie Cannons</b>	<b>1</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>
District Attorney	1	25,000	0	(25,000)
<b>Asian Health Services</b>	<b>4</b>	<b>8,625,007</b>	<b>9,194,472</b>	<b>569,465</b>
Administration/Indigent Health	1	2,469,506	2,533,876	64,370
Behavioral Health Care Services	1	5,919,710	6,405,727	486,017
Public Health	2	235,791	254,869	19,078
<b>Axis Community Health</b>	<b>4</b>	<b>3,134,554</b>	<b>3,293,795</b>	<b>159,241</b>
Administration/Indigent Health	1	2,684,532	2,755,424	70,892
Behavioral Health Care Services	2	347,022	435,371	88,349
Public Health	1	103,000	103,000	0
<b>Bananas, Inc.</b>	<b>3</b>	<b>2,055,051</b>	<b>2,466,724</b>	<b>411,673</b>
Children and Family Services	3	2,055,051	2,466,724	411,673
<b>Bay Area Community Benefit Organization</b>	<b>1</b>	<b>0</b>	<b>94,885</b>	<b>94,885</b>
Community Development Agency	1	0	94,885	94,885
<b>Bay Area Community Health</b>	<b>15</b>	<b>5,652,883</b>	<b>5,750,120</b>	<b>97,237</b>
Administration/Indigent Health	2	2,867,685	2,934,428	66,743
Behavioral Health Care Services	2	673,287	689,147	15,860
Community Development Agency	4	947,360	931,557	(15,803)
Public Health	7	1,164,551	1,194,988	30,437
<b>Bay Area Community Resources</b>	<b>3</b>	<b>262,509</b>	<b>702,455</b>	<b>439,946</b>
Administration/Indigent Health	1	0	253,500	253,500
Behavioral Health Care Services	1	262,509	350,859	88,350
Probation Department	1	0	98,096	98,096
<b>Bay Area Community Services</b>	<b>7</b>	<b>43,454,671</b>	<b>35,660,007</b>	<b>(7,794,664)</b>
Administration/Indigent Health	4	5,223,038	8,012,316	2,789,278
Behavioral Health Care Services	1	35,831,198	25,328,651	(10,502,547)
Community Development Agency	1	2,300,535	2,215,040	(85,495)
Workforce and Benefits Administration	1	99,900	104,000	4,100
<b>Bay Area Legal Aid</b>	<b>2</b>	<b>2,794,609</b>	<b>3,111,918</b>	<b>317,309</b>
Behavioral Health Care Services	1	1,494,609	1,566,318	71,709
Workforce and Benefits Administration	1	1,300,000	1,545,600	245,600
<b>Bay Area Women Against Rape</b>	<b>1</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>
District Attorney	1	30,000	0	(30,000)
<b>Be Well (Deepa Abraham)</b>	<b>1</b>	<b>115,829</b>	<b>119,000</b>	<b>3,171</b>
Workforce and Benefits Administration	1	115,829	119,000	3,171
<b>Beats Rhymes and Life, Inc</b>	<b>1</b>	<b>1,176,260</b>	<b>1,305,779</b>	<b>129,519</b>
Behavioral Health Care Services	1	1,176,260	1,305,779	129,519



COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Beautification Council</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Attorney	1	0	0	0
<b>Berkeley Food &amp; Housing Project</b>	<b>4</b>	<b>1,449,929</b>	<b>2,349,704</b>	<b>899,775</b>
Administration/Indigent Health	2	644,375	1,505,304	860,929
Workforce and Benefits Administration	2	805,554	844,400	38,846
<b>Berkeley Youth Alternatives</b>	<b>8</b>	<b>1,154,134</b>	<b>1,142,049</b>	<b>(12,085)</b>
Administration/Indigent Health	1	118,525	118,525	0
Behavioral Health Care Services	1	547,274	635,624	88,350
Probation Department	5	205,490	105,000	(100,490)
Workforce and Benefits Administration	1	282,845	282,900	55
<b>Beyond Emancipation</b>	<b>3</b>	<b>1,678,919</b>	<b>2,630,386</b>	<b>951,467</b>
Children and Family Services	3	1,678,919	2,630,386	951,467
<b>Bi-Bett Corporation</b>	<b>1</b>	<b>1,931,080</b>	<b>1,758,195</b>	<b>(172,885)</b>
Behavioral Health Care Services	1	1,931,080	1,758,195	(172,885)
<b>Black Men Speak</b>	<b>1</b>	<b>0</b>	<b>450,287</b>	<b>450,287</b>
Behavioral Health Care Services	1	0	450,287	450,287
<b>Bonita House</b>	<b>1</b>	<b>9,989,542</b>	<b>10,339,478</b>	<b>349,936</b>
Behavioral Health Care Services	1	9,989,542	10,339,478	349,936
<b>Brighter Beginnings</b>	<b>3</b>	<b>2,852,982</b>	<b>3,092,216</b>	<b>239,234</b>
Behavioral Health Care Services	1	1,305,815	1,394,165	88,350
Public Health	1	1,135,167	1,273,551	138,384
Workforce and Benefits Administration	1	412,000	424,500	12,500
<b>Building Futures with Women &amp; Children</b>	<b>10</b>	<b>4,216,860</b>	<b>8,699,682</b>	<b>4,482,822</b>
Administration/Indigent Health	3	1,333,818	1,544,387	210,569
Community Development Agency	5	1,892,391	6,120,095	4,227,704
Workforce and Benefits Administration	2	990,651	1,035,200	44,549
<b>Building Opportunities for Self-Sufficiency</b>	<b>9</b>	<b>5,249,361</b>	<b>5,735,522</b>	<b>486,161</b>
Administration/Indigent Health	3	646,427	1,065,740	419,313
Behavioral Health Care Services	1	2,406,347	2,936,454	530,107
Community Development Agency	4	1,159,710	644,528	(515,182)
Workforce and Benefits Administration	1	1,036,877	1,088,800	51,923
<b>C.U.R.A., Inc.</b>	<b>1</b>	<b>3,917,300</b>	<b>3,881,235</b>	<b>(36,065)</b>
Behavioral Health Care Services	1	3,917,300	3,881,235	(36,065)
<b>CALICO Center</b>	<b>2</b>	<b>107,475</b>	<b>107,474</b>	<b>(1)</b>
Children and Family Services	1	78,725	78,724	(1)
Sheriff's Office	1	28,750	28,750	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>California Lawyers for the Arts</b>	<b>1</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
Public Defender	1	21,000	21,000	0
<b>California Prevention &amp; Education Project (CAL-PEP)</b>	<b>3</b>	<b>334,713</b>	<b>315,862</b>	<b>(18,851)</b>
Public Health	3	334,713	315,862	(18,851)
<b>Capital Transit</b>	<b>1</b>	<b>66,666</b>	<b>0</b>	<b>(66,666)</b>
Adult and Aging Services	1	66,666	0	(66,666)
<b>Cardea Services</b>	<b>1</b>	<b>330,909</b>	<b>377,886</b>	<b>46,977</b>
Public Health	1	330,909	377,886	46,977
<b>Case Management for Truant Youth</b>	<b>1</b>	<b>0</b>	<b>989,615</b>	<b>989,615</b>
Probation Department	1	0	989,615	989,615
<b>Castro Valley Unified School District</b>	<b>1</b>	<b>45,112</b>	<b>45,112</b>	<b>0</b>
Administration/Indigent Health	1	45,112	45,112	0
<b>Catholic Charities of the Diocese of Oakland</b>	<b>3</b>	<b>678,725</b>	<b>715,724</b>	<b>36,999</b>
Children and Family Services	2	78,725	115,724	36,999
Workforce and Benefits Administration	1	600,000	600,000	0
<b>Center for Community Dispute Settlement</b>	<b>1</b>	<b>52,500</b>	<b>52,500</b>	<b>0</b>
Public Defender	1	52,500	52,500	0
<b>Center for Early Intervention on Deafness</b>	<b>1</b>	<b>59,262</b>	<b>59,262</b>	<b>0</b>
Administration/Indigent Health	1	59,262	59,262	0
<b>Center for Elders' Independence</b>	<b>1</b>	<b>59,262</b>	<b>59,262</b>	<b>0</b>
Administration/Indigent Health	1	59,262	59,262	0
<b>Center for Empowering Refugees and Immigrants (CERI)</b>	<b>1</b>	<b>1,006,656</b>	<b>1,097,563</b>	<b>90,907</b>
Behavioral Health Care Services	1	1,006,656	1,097,563	90,907
<b>Center for Family Counseling</b>	<b>1</b>	<b>350,494</b>	<b>0</b>	<b>(350,494)</b>
Probation Department	1	350,494	0	(350,494)
<b>Center for Independent Living</b>	<b>1</b>	<b>80,337</b>	<b>82,804</b>	<b>2,467</b>
Behavioral Health Care Services	1	80,337	82,804	2,467
<b>Center for Oral Health</b>	<b>1</b>	<b>27,516</b>	<b>0</b>	<b>(27,516)</b>
Public Health	1	27,516	0	(27,516)
<b>CenterForce</b>	<b>1</b>	<b>0</b>	<b>253,428</b>	<b>253,428</b>
Probation Department	1	0	253,428	253,428
<b>Centerpoint</b>	<b>1</b>	<b>1,046,009</b>	<b>1,187,072</b>	<b>141,063</b>
Behavioral Health Care Services	1	1,046,009	1,187,072	141,063
<b>Centro Legal</b>	<b>5</b>	<b>30,776,604</b>	<b>2,575,209</b>	<b>(28,201,395)</b>
Community Development Agency	5	30,776,604	2,575,209	(28,201,395)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Chabot - Las Positas Community College</b>	<b>4</b>	<b>757,388</b>	<b>6,768,500</b>	<b>6,011,112</b>
Children and Family Services	3	319,017	6,330,100	6,011,083
Workforce and Benefits Administration	1	438,371	438,400	29
<b>Chapin Hall Center for Children</b>	<b>2</b>	<b>157,112</b>	<b>100,000</b>	<b>(57,112)</b>
Children and Family Services	2	157,112	100,000	(57,112)
<b>Children's Hospital - Oakland</b>	<b>3</b>	<b>175,505</b>	<b>332,499</b>	<b>156,994</b>
Children and Family Services	1	0	130,500	130,500
Public Health	2	175,505	201,999	26,494
<b>Children's Learning Center</b>	<b>1</b>	<b>491,262</b>	<b>491,262</b>	<b>0</b>
Behavioral Health Care Services	1	491,262	491,262	0
<b>City of Alameda</b>	<b>3</b>	<b>142,883</b>	<b>321,111</b>	<b>178,228</b>
Administration/Indigent Health	1	142,883	213,748	70,865
Adult and Aging Services	1	0	47,363	47,363
Workforce and Benefits Administration	1	0	60,000	60,000
<b>City of Berkeley</b>	<b>12</b>	<b>1,887,934</b>	<b>1,158,394</b>	<b>(729,540)</b>
Administration/Indigent Health	2	1,484,077	181,207	(1,302,870)
Adult and Aging Services	5	0	517,267	517,267
Children and Family Services	1	93,187	96,500	3,313
Public Health	3	310,670	313,420	2,750
Workforce and Benefits Administration	1	0	50,000	50,000
<b>City of Emeryville</b>	<b>1</b>	<b>0</b>	<b>47,363</b>	<b>47,363</b>
Adult and Aging Services	1	0	47,363	47,363
<b>City of Fremont</b>	<b>16</b>	<b>4,100,519</b>	<b>6,276,590</b>	<b>2,176,071</b>
Administration/Indigent Health	5	810,455	2,091,512	1,281,057
Adult and Aging Services	5	39,600	584,593	544,993
Behavioral Health Care Services	3	2,711,142	3,369,985	658,843
Probation Department	1	442,000	0	(442,000)
Public Health	1	97,322	0	(97,322)
Workforce and Benefits Administration	1	0	230,500	230,500
<b>City of Hayward</b>	<b>4</b>	<b>964,650</b>	<b>654,314</b>	<b>(310,336)</b>
Administration/Indigent Health	2	227,150	535,564	308,414
Probation Department	2	737,500	118,750	(618,750)
<b>City of Livemore</b>	<b>3</b>	<b>620,000</b>	<b>357,727</b>	<b>(262,273)</b>
Administration/Indigent Health	1	0	277,727	277,727
Probation Department	1	620,000	0	(620,000)
Workforce and Benefits Administration	1	0	80,000	80,000
<b>City of Oakland</b>	<b>3</b>	<b>372,221</b>	<b>680,203</b>	<b>307,982</b>
Adult and Aging Services	1	0	156,803	156,803

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Workforce and Benefits Administration	2	372,221	523,400	151,179
<b>City of San Leandro</b>	<b>2</b>	<b>59,262</b>	<b>390,440</b>	<b>331,178</b>
Administration/Indigent Health	2	59,262	390,440	331,178
<b>City of Union City</b>	<b>3</b>	<b>512,353</b>	<b>530,941</b>	<b>18,588</b>
Administration/Indigent Health	1	122,203	395,941	273,738
Probation Department	2	390,150	135,000	(255,150)
<b>City Slicker Farms</b>	<b>1</b>	<b>18,000</b>	<b>0</b>	<b>(18,000)</b>
Public Health	1	18,000	0	(18,000)
<b>Comfort Homesake</b>	<b>1</b>	<b>0</b>	<b>40,324</b>	<b>40,324</b>
Adult and Aging Services	1	0	40,324	40,324
<b>Community &amp; Youth Outreach</b>	<b>1</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>
Probation Department	1	100,000	0	(100,000)
<b>Community Association for Preschool Education</b>	<b>1</b>	<b>429,684</b>	<b>0</b>	<b>(429,684)</b>
Behavioral Health Care Services	1	429,684	0	(429,684)
<b>Community Childcare Coordinating Council</b>	<b>5</b>	<b>12,036,457</b>	<b>14,028,000</b>	<b>1,991,543</b>
Children and Family Services	2	1,239,826	1,608,000	368,174
Community Development Agency	2	50,000	420,000	370,000
Workforce and Benefits Administration	1	10,746,631	12,000,000	1,253,369
<b>Community Health for Asian Americans</b>	<b>1</b>	<b>734,459</b>	<b>822,809</b>	<b>88,350</b>
Behavioral Health Care Services	1	734,459	822,809	88,350
<b>Cornerstone Community Development Corporation</b>	<b>1</b>	<b>0</b>	<b>26,100</b>	<b>26,100</b>
Workforce and Benefits Administration	1	0	26,100	26,100
<b>Corporation for Supportive Housing</b>	<b>1</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
Administration/Indigent Health	1	50,000	0	(50,000)
<b>Covenant House California</b>	<b>4</b>	<b>2,461,584</b>	<b>3,284,612</b>	<b>823,028</b>
Administration/Indigent Health	3	1,557,640	2,335,412	777,772
Workforce and Benefits Administration	1	903,944	949,200	45,256
<b>Crisis Support Services</b>	<b>1</b>	<b>2,680,318</b>	<b>2,947,284</b>	<b>266,966</b>
Behavioral Health Care Services	1	2,680,318	2,947,284	266,966
<b>Davis Street Community Center</b>	<b>3</b>	<b>657,303</b>	<b>795,506</b>	<b>138,203</b>
Administration/Indigent Health	1	287,804	294,006	6,202
Children and Family Services	1	228,214	355,000	126,786
Workforce and Benefits Administration	1	141,285	146,500	5,215
<b>DayBreak Adult Care Centers</b>	<b>4</b>	<b>122,000</b>	<b>1,093,264</b>	<b>971,264</b>
Adult and Aging Services	4	122,000	1,093,264	971,264

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Deputy Sheriff's Activities League</b>	<b>4</b>	<b>3,880,409</b>	<b>1,000,000</b>	<b>(2,880,409)</b>
Sheriff's Office	3	3,580,409	700,000	(2,880,409)
Workforce and Benefits Administration	1	300,000	300,000	0
<b>Diversity in Health Training Institute</b>	<b>1</b>	<b>798,810</b>	<b>901,294</b>	<b>102,484</b>
Behavioral Health Care Services	1	798,810	901,294	102,484
<b>Downs Community Development Corp.</b>	<b>1</b>	<b>94,665</b>	<b>98,000</b>	<b>3,335</b>
Workforce and Benefits Administration	1	94,665	98,000	3,335
<b>Downtown Streets Inc.</b>	<b>2</b>	<b>120,000</b>	<b>211,500</b>	<b>91,500</b>
Community Development Agency	1	120,000	211,500	91,500
District Attorney	1	0	0	0
<b>Dream Catcher</b>	<b>1</b>	<b>163,600</b>	<b>0</b>	<b>(163,600)</b>
District Attorney	1	163,600	0	(163,600)
<b>Dublin Unified School District</b>	<b>1</b>	<b>19,131</b>	<b>19,131</b>	<b>0</b>
Administration/Indigent Health	1	19,131	19,131	0
<b>East Bay Agency for Children</b>	<b>6</b>	<b>12,514,588</b>	<b>10,558,879</b>	<b>(1,955,709)</b>
Administration/Indigent Health	2	490,203	490,203	0
Behavioral Health Care Services	1	11,259,661	9,894,952	(1,364,709)
Children and Family Services	1	78,725	78,724	(1)
Probation Department	1	685,999	0	(685,999)
Workforce and Benefits Administration	1	0	95,000	95,000
<b>East Bay AIDS Center</b>	<b>3</b>	<b>865,853</b>	<b>869,680</b>	<b>3,827</b>
Public Health	3	865,853	869,680	3,827
<b>East Bay Asian Youth Center</b>	<b>3</b>	<b>239,330</b>	<b>419,330</b>	<b>180,000</b>
Administration/Indigent Health	2	239,330	239,330	0
Probation Department	1	0	180,000	180,000
<b>East Bay Community Law Center</b>	<b>1</b>	<b>197,802</b>	<b>215,073</b>	<b>17,271</b>
Public Health	1	197,802	215,073	17,271
<b>East Bay Innovations</b>	<b>2</b>	<b>504,375</b>	<b>443,735</b>	<b>(60,640)</b>
Administration/Indigent Health	1	504,375	377,031	(127,344)
Community Development Agency	1	0	66,704	66,704
<b>East Oakland Boxing Association</b>	<b>1</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
Public Health	1	0	75,000	75,000
<b>East Oakland Community Project</b>	<b>7</b>	<b>3,870,287</b>	<b>7,961,865</b>	<b>4,091,578</b>
Administration/Indigent Health	2	562,500	638,324	75,824
Behavioral Health Care Services	1	366,244	378,679	12,435
Community Development Agency	2	1,879,492	5,828,162	3,948,670
Workforce and Benefits Administration	2	1,062,051	1,116,700	54,649

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>East Oakland Switchboard</b>	<b>1</b>	<b>217,638</b>	<b>225,500</b>	<b>7,862</b>
Workforce and Benefits Administration	1	217,638	225,500	7,862
<b>ECHO Housing</b>	<b>1</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
Community Development Agency	1	85,000	85,000	0
<b>Eden Area Regional Occupational Program</b>	<b>1</b>	<b>161,012</b>	<b>161,100</b>	<b>88</b>
Workforce and Benefits Administration	1	161,012	161,100	88
<b>Eden Counseling Services, Inc.</b>	<b>2</b>	<b>247,000</b>	<b>99,800</b>	<b>(147,200)</b>
Probation Department	2	247,000	99,800	(147,200)
<b>Eden Hospital Medical Center</b>	<b>1</b>	<b>1,982,480</b>	<b>1,982,480</b>	<b>0</b>
Administration/Indigent Health	1	1,982,480	1,982,480	0
<b>Eden I &amp; R</b>	<b>3</b>	<b>483,591</b>	<b>865,682</b>	<b>382,091</b>
Administration/Indigent Health	1	214,500	381,500	167,000
Community Development Agency	2	269,091	484,182	215,091
<b>Eden Information &amp; Referral, Inc.</b>	<b>4</b>	<b>331,025</b>	<b>342,797</b>	<b>11,772</b>
Adult and Aging Services	1	18,741	0	(18,741)
Children and Family Services	1	148,115	342,797	194,682
Workforce and Benefits Administration	2	164,169	0	(164,169)
<b>Eden United Church of Christ</b>	<b>2</b>	<b>77,437</b>	<b>100,000</b>	<b>22,563</b>
Administration/Indigent Health	1	77,437	0	(77,437)
Community Development Agency	1	0	100,000	100,000
<b>Eden Youth and Family Center</b>	<b>3</b>	<b>488,589</b>	<b>643,530</b>	<b>154,941</b>
Administration/Indigent Health	1	20,650	70,650	50,000
Behavioral Health Care Services	1	447,339	551,559	104,220
Public Health	1	20,600	21,321	721
<b>Emery Unified School District</b>	<b>1</b>	<b>101,633</b>	<b>101,633</b>	<b>0</b>
Administration/Indigent Health	1	101,633	101,633	0
<b>Empowered Aging</b>	<b>1</b>	<b>0</b>	<b>833,239</b>	<b>833,239</b>
Adult and Aging Services	1	0	833,239	833,239
<b>Exygy</b>	<b>1</b>	<b>0</b>	<b>1,181,368</b>	<b>1,181,368</b>
Community Development Agency	1	0	1,181,368	1,181,368
<b>Fairmont Safe Parking</b>	<b>1</b>	<b>250,000</b>	<b>0</b>	<b>(250,000)</b>
Community Development Agency	1	250,000	0	(250,000)
<b>Family Bridges, Inc.</b>	<b>4</b>	<b>0</b>	<b>189,706</b>	<b>189,706</b>
Adult and Aging Services	3	0	164,806	164,806
Workforce and Benefits Administration	1	0	24,900	24,900
<b>Family Caregiver Alliance</b>	<b>1</b>	<b>0</b>	<b>360,290</b>	<b>360,290</b>
Adult and Aging Services	1	0	360,290	360,290

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Family Crisis International Youth Assistance</b>	<b>1</b>	<b>90,000</b>	<b>0</b>	<b>(90,000)</b>
Children and Family Services	1	90,000	0	(90,000)
<b>Family Paths, Inc.</b>	<b>4</b>	<b>4,820,921</b>	<b>6,018,131</b>	<b>1,197,210</b>
Behavioral Health Care Services	1	4,659,211	4,996,182	336,971
Children and Family Services	3	161,710	1,021,949	860,239
<b>Family Resource Navigators</b>	<b>1</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
Public Health	1	0	90,000	90,000
<b>Family Services Agency of San Francisco</b>	<b>1</b>	<b>200,640</b>	<b>310,640</b>	<b>110,000</b>
Adult and Aging Services	1	200,640	310,640	110,000
<b>Family Spring Psychology P.C.</b>	<b>3</b>	<b>71,000</b>	<b>300,500</b>	<b>229,500</b>
Probation Department	3	71,000	300,500	229,500
<b>Family Support Services of the Bay Area</b>	<b>7</b>	<b>1,086,783</b>	<b>2,632,336</b>	<b>1,545,553</b>
Adult and Aging Services	1	0	132,249	132,249
Behavioral Health Care Services	1	291,337	379,687	88,350
Children and Family Services	4	779,181	2,103,724	1,324,543
Public Health	1	16,265	16,676	411
<b>Family Violence Law Center</b>	<b>2</b>	<b>552,360</b>	<b>566,100</b>	<b>13,740</b>
Workforce and Benefits Administration	2	552,360	566,100	13,740
<b>Felton Institute</b>	<b>3</b>	<b>4,543,311</b>	<b>7,228,125</b>	<b>2,684,814</b>
Administration/Indigent Health	1	75,000	0	(75,000)
Adult and Aging Services	1	122,000	244,000	122,000
Behavioral Health Care Services	1	4,346,311	6,984,125	2,637,814
<b>Filipino Advocates for Justice</b>	<b>2</b>	<b>793,413</b>	<b>908,570</b>	<b>115,157</b>
Behavioral Health Care Services	2	793,413	908,570	115,157
<b>First 5 Alameda County</b>	<b>3</b>	<b>817,507</b>	<b>1,390,800</b>	<b>573,293</b>
Administration/Indigent Health	1	100,000	400,000	300,000
Public Health	1	0	140,000	140,000
Workforce and Benefits Administration	1	717,507	850,800	133,293
<b>First African Methodist Episcopal Church</b>	<b>1</b>	<b>101,970</b>	<b>106,000</b>	<b>4,030</b>
Workforce and Benefits Administration	1	101,970	106,000	4,030
<b>First Place for Youth</b>	<b>3</b>	<b>6,035,277</b>	<b>2,263,519</b>	<b>(3,771,758)</b>
Children and Family Services	3	6,035,277	2,263,519	(3,771,758)
<b>First Presbyterian Church</b>	<b>2</b>	<b>1,364,372</b>	<b>2,144,290</b>	<b>779,918</b>
Community Development Agency	2	1,364,372	2,144,290	779,918
<b>Five Keys</b>	<b>2</b>	<b>1,764,634</b>	<b>2,225,265</b>	<b>460,631</b>
Administration/Indigent Health	1	0	460,631	460,631
Sheriff's Office	1	1,764,634	1,764,634	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Fred Finch Youth Center</b>	<b>4</b>	<b>17,706,325</b>	<b>12,997,627</b>	<b>(4,708,698)</b>
Administration/Indigent Health	2	203,305	286,931	83,626
Behavioral Health Care Services	1	17,286,840	12,475,316	(4,811,524)
Children and Family Services	1	216,180	235,380	19,200
<b>Fremont Aging &amp; Family Services</b>	<b>1</b>	<b>59,262</b>	<b>59,262</b>	<b>0</b>
Administration/Indigent Health	1	59,262	59,262	0
<b>Fremont Unified School District</b>	<b>1</b>	<b>268,674</b>	<b>268,674</b>	<b>0</b>
Administration/Indigent Health	1	268,674	268,674	0
<b>Fresh Lifelines for Youth</b>	<b>2</b>	<b>185,857</b>	<b>83,143</b>	<b>(102,714)</b>
Probation Department	2	185,857	83,143	(102,714)
<b>Fruitvale Optometry</b>	<b>1</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
Administration/Indigent Health	1	100,000	100,000	0
<b>Habitat for Humanity</b>	<b>2</b>	<b>5,788,702</b>	<b>5,788,702</b>	<b>0</b>
Community Development Agency	2	5,788,702	5,788,702	0
<b>Hayward Area Recreation &amp; Park District</b>	<b>1</b>	<b>0</b>	<b>47,363</b>	<b>47,363</b>
Adult and Aging Services	1	0	47,363	47,363
<b>Hayward Unified School District</b>	<b>4</b>	<b>186,737</b>	<b>1,005,335</b>	<b>818,598</b>
Administration/Indigent Health	3	186,737	96,737	(90,000)
Probation Department	1	0	908,598	908,598
<b>Health and Human Resources Education Center</b>	<b>1</b>	<b>1,822,780</b>	<b>3,812,591</b>	<b>1,989,811</b>
Behavioral Health Care Services	1	1,822,780	3,812,591	1,989,811
<b>Health Initiative for Youth</b>	<b>1</b>	<b>118,525</b>	<b>0</b>	<b>(118,525)</b>
Administration/Indigent Health	1	118,525	0	(118,525)
<b>HealthRIGHT360</b>	<b>1</b>	<b>1,816,768</b>	<b>786,676</b>	<b>(1,030,092)</b>
Behavioral Health Care Services	1	1,816,768	786,676	(1,030,092)
<b>Healthy Communities, Inc.</b>	<b>1</b>	<b>0</b>	<b>102,260</b>	<b>102,260</b>
Community Development Agency	1	0	102,260	102,260
<b>Hello Housing</b>	<b>2</b>	<b>4,074,203</b>	<b>4,324,203</b>	<b>250,000</b>
Community Development Agency	2	4,074,203	4,324,203	250,000
<b>Hiawatha Harris - Pathways to Wellness</b>	<b>1</b>	<b>8,010,225</b>	<b>9,190,454</b>	<b>1,180,229</b>
Behavioral Health Care Services	1	8,010,225	9,190,454	1,180,229
<b>HIV Education &amp; Prevention Project of Alameda County (HEPPAC)</b>	<b>6</b>	<b>783,593</b>	<b>816,184</b>	<b>32,591</b>
Public Health	6	783,593	816,184	32,591
<b>Hively</b>	<b>4</b>	<b>14,803,417</b>	<b>16,059,000</b>	<b>1,255,583</b>
Children and Family Services	2	747,802	982,000	234,198
Workforce and Benefits Administration	2	14,055,615	15,077,000	1,021,385



COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Homebase</b>	<b>1</b>	<b>0</b>	<b>551,783</b>	<b>551,783</b>
Community Development Agency	1	0	551,783	551,783
<b>Homeless Action Center</b>	<b>1</b>	<b>3,532,091</b>	<b>6,695,712</b>	<b>3,163,621</b>
Behavioral Health Care Services	1	3,532,091	6,695,712	3,163,621
<b>Horizon Services, Inc.</b>	<b>1</b>	<b>11,783,527</b>	<b>13,194,376</b>	<b>1,410,849</b>
Behavioral Health Care Services	1	11,783,527	13,194,376	1,410,849
<b>Hospital Committee for Livermore</b>	<b>1</b>	<b>0</b>	<b>634,172</b>	<b>634,172</b>
Adult and Aging Services	1	0	634,172	634,172
<b>Housing and Economic Rights Advocates</b>	<b>1</b>	<b>1,458,781</b>	<b>0</b>	<b>(1,458,781)</b>
Community Development Agency	1	1,458,781	0	(1,458,781)
<b>Housing Consortium of the East Bay</b>	<b>1</b>	<b>806,250</b>	<b>1,299,627</b>	<b>493,377</b>
Administration/Indigent Health	1	806,250	1,299,627	493,377
<b>Hume Center</b>	<b>1</b>	<b>256,152</b>	<b>256,152</b>	<b>0</b>
Administration/Indigent Health	1	256,152	256,152	0
<b>Immigration Institute of the Bay Area</b>	<b>1</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
Workforce and Benefits Administration	1	0	70,000	70,000
<b>Impact Justice</b>	<b>1</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
Probation Department	1	10,000	0	(10,000)
<b>Impact Oakland Now</b>	<b>1</b>	<b>0</b>	<b>31,168</b>	<b>31,168</b>
Community Development Agency	1	0	31,168	31,168
<b>International Action Network for Gender Equity &amp; Law (IANGEL)</b>	<b>1</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>
District Attorney	1	25,000	0	(25,000)
<b>International Rescue Committee</b>	<b>2</b>	<b>762,901</b>	<b>773,480</b>	<b>10,579</b>
Behavioral Health Care Services	1	522,901	533,480	10,579
Workforce and Benefits Administration	1	240,000	240,000	0
<b>Jewish Family &amp; Children's Services of the East Bay</b>	<b>1</b>	<b>1,983,564</b>	<b>1,989,591</b>	<b>6,027</b>
Behavioral Health Care Services	1	1,983,564	1,989,591	6,027
<b>J-Sei</b>	<b>6</b>	<b>0</b>	<b>423,331</b>	<b>423,331</b>
Adult and Aging Services	6	0	423,331	423,331
<b>Justice At Last</b>	<b>1</b>	<b>119,680</b>	<b>0</b>	<b>(119,680)</b>
District Attorney	1	119,680	0	(119,680)
<b>Kidango, Inc.</b>	<b>2</b>	<b>53,879</b>	<b>70,065</b>	<b>16,186</b>
Public Health	1	53,879	55,765	1,886
Workforce and Benefits Administration	1	0	14,300	14,300
<b>Korean Community Center of the East Bay</b>	<b>7</b>	<b>479,216</b>	<b>1,034,020</b>	<b>554,804</b>
Adult and Aging Services	5	0	421,484	421,484

### COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Behavioral Health Care Services	1	479,216	567,036	87,820
Workforce and Benefits Administration	1	0	45,500	45,500
<b>La Cheim School, Inc.</b>	<b>1</b>	<b>601,123</b>	<b>689,473</b>	<b>88,350</b>
Behavioral Health Care Services	1	601,123	689,473	88,350
<b>La Clinica de La Raza</b>	<b>9</b>	<b>16,477,277</b>	<b>17,148,055</b>	<b>670,778</b>
Administration/Indigent Health	4	8,780,267	8,859,885	79,618
Behavioral Health Care Services	1	7,274,704	7,832,916	558,212
Children and Family Services	1	78,725	78,724	(1)
Public Health	3	343,581	376,530	32,949
<b>La Familia</b>	<b>20</b>	<b>16,970,906</b>	<b>17,235,564</b>	<b>264,658</b>
Administration/Indigent Health	2	460,097	347,063	(113,034)
Behavioral Health Care Services	2	14,054,483	14,666,988	612,505
Children and Family Services	1	78,725	78,724	(1)
Community Development Agency	8	206,000	439,480	233,480
District Attorney	2	1,200,000	0	(1,200,000)
Probation Department	2	0	684,509	684,509
Workforce and Benefits Administration	3	971,601	1,018,800	47,199
<b>Laney College</b>	<b>1</b>	<b>51,000</b>	<b>0</b>	<b>(51,000)</b>
Probation Department	1	51,000	0	(51,000)
<b>Lao Family Community Development, Inc.</b>	<b>3</b>	<b>3,692,469</b>	<b>3,762,800</b>	<b>70,331</b>
Workforce and Benefits Administration	3	3,692,469	3,762,800	70,331
<b>Legal Assistance for Seniors</b>	<b>7</b>	<b>133,315</b>	<b>1,158,506</b>	<b>1,025,191</b>
Adult and Aging Services	6	100,000	1,124,006	1,024,006
Children and Family Services	1	33,315	34,500	1,185
<b>Liberty Vision Ministries</b>	<b>1</b>	<b>384,240</b>	<b>400,189</b>	<b>15,949</b>
Sheriff's Office	1	384,240	400,189	15,949
<b>Life ElderCare, Inc.</b>	<b>4</b>	<b>0</b>	<b>529,912</b>	<b>529,912</b>
Adult and Aging Services	4	0	529,912	529,912
<b>LifeLong Medical Care</b>	<b>17</b>	<b>10,963,329</b>	<b>10,807,436</b>	<b>(155,893)</b>
Administration/Indigent Health	10	7,448,321	7,314,961	(133,360)
Behavioral Health Care Services	2	2,794,712	2,747,720	(46,992)
Public Health	5	720,296	744,755	24,459
<b>LifeSTEPS</b>	<b>1</b>	<b>119,625</b>	<b>451,726</b>	<b>332,101</b>
Administration/Indigent Health	1	119,625	451,726	332,101
<b>Lighthouse Mentoring Center</b>	<b>1</b>	<b>0</b>	<b>1,386,072</b>	<b>1,386,072</b>
Children and Family Services	1	0	1,386,072	1,386,072
<b>Lincoln Child Center</b>	<b>3</b>	<b>12,987,699</b>	<b>13,314,666</b>	<b>326,967</b>
Administration/Indigent Health	1	173,460	173,460	0

## COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Behavioral Health Care Services	1	12,814,239	11,841,206	(973,033)
Children and Family Services	1	0	1,300,000	1,300,000
<b>Lincoln Families</b>	<b>1</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>
District Attorney	1	50,000	0	50,000
<b>Livermore Unified School District</b>	<b>1</b>	<b>19,131</b>	<b>19,131</b>	<b>0</b>
Administration/Indigent Health	1	19,131	19,131	0
<b>Livermore Valley Joint Unified School District</b>	<b>1</b>	<b>90,000</b>	<b>0</b>	<b>(90,000)</b>
Administration/Indigent Health	1	90,000	0	(90,000)
<b>Lotus Bloom</b>	<b>1</b>	<b>37,766</b>	<b>0</b>	<b>(37,766)</b>
Public Health	1	37,766	0	(37,766)
<b>Love Never Fails</b>	<b>3</b>	<b>491,408</b>	<b>293,400</b>	<b>(198,008)</b>
Community Development Agency	1	278,715	0	(278,715)
Workforce and Benefits Administration	2	212,693	293,400	80,707
<b>Magnolia Women's Recovery Programs, Inc.</b>	<b>1</b>	<b>1,743,670</b>	<b>1,651,682</b>	<b>(91,988)</b>
Behavioral Health Care Services	1	1,743,670	1,651,682	(91,988)
<b>Mandela MarketPlace</b>	<b>1</b>	<b>0</b>	<b>410,938</b>	<b>410,938</b>
Community Development Agency	1	0	410,938	410,938
<b>Men of Valor Academy</b>	<b>1</b>	<b>415,188</b>	<b>415,188</b>	<b>0</b>
Community Development Agency	1	415,188	415,188	0
<b>Mental Health Association</b>	<b>1</b>	<b>5,668,105</b>	<b>6,093,776</b>	<b>425,671</b>
Behavioral Health Care Services	1	5,668,105	6,093,776	425,671
<b>Mercy Retirement and Care Center</b>	<b>1</b>	<b>0</b>	<b>237,605</b>	<b>237,605</b>
Adult and Aging Services	1	0	237,605	237,605
<b>MISSEY</b>	<b>2</b>	<b>322,391</b>	<b>320,000</b>	<b>(2,391)</b>
Children and Family Services	1	315,891	320,000	4,109
District Attorney	1	6,500	0	(6,500)
<b>Multicultural Institute</b>	<b>1</b>	<b>98,771</b>	<b>98,771</b>	<b>0</b>
Administration/Indigent Health	1	98,771	98,771	0
<b>Multi-Lingual Services</b>	<b>1</b>	<b>2,466,204</b>	<b>2,530,169</b>	<b>63,965</b>
Behavioral Health Care Services	1	2,466,204	2,530,169	63,965
<b>My Eden Voice/InAdvance</b>	<b>1</b>	<b>0</b>	<b>99,399</b>	<b>99,399</b>
Community Development Agency	1	0	99,399	99,399
<b>Native American Health Center</b>	<b>4</b>	<b>2,171,985</b>	<b>2,296,755</b>	<b>124,770</b>
Administration/Indigent Health	2	1,601,156	1,630,555	29,399
Behavioral Health Care Services	1	443,500	538,871	95,371
Public Health	1	127,329	127,329	0

## COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Neuro-Psych Alliance</b>	<b>1</b>	<b>19,000</b>	<b>0</b>	<b>(19,000)</b>
Adult and Aging Services	1	19,000	0	(19,000)
<b>New Bridge Foundation</b>	<b>1</b>	<b>1,157,179</b>	<b>1,245,529</b>	<b>88,350</b>
Behavioral Health Care Services	1	1,157,179	1,245,529	88,350
<b>New Haven Unified School District</b>	<b>1</b>	<b>118,525</b>	<b>118,525</b>	<b>0</b>
Administration/Indigent Health	1	118,525	118,525	0
<b>New Way Homes, Inc.</b>	<b>1</b>	<b>0</b>	<b>102,400</b>	<b>102,400</b>
Community Development Agency	1	0	102,400	102,400
<b>Newark Unified School District</b>	<b>2</b>	<b>178,674</b>	<b>178,674</b>	<b>0</b>
Administration/Indigent Health	2	178,674	178,674	0
<b>Niroga Institute</b>	<b>2</b>	<b>149,309</b>	<b>0</b>	<b>(149,309)</b>
Administration/Indigent Health	1	92,049	0	(92,049)
Public Health	1	57,260	0	(57,260)
<b>Nutrition Solutions</b>	<b>2</b>	<b>0</b>	<b>1,242,661</b>	<b>1,242,661</b>
Adult and Aging Services	2	0	1,242,661	1,242,661
<b>Oakland Community Land Trust</b>	<b>1</b>	<b>0</b>	<b>102,400</b>	<b>102,400</b>
Community Development Agency	1	0	102,400	102,400
<b>Oakland LGBTQ Community Center Inc</b>	<b>1</b>	<b>165,270</b>	<b>230,270</b>	<b>65,000</b>
Public Health	1	165,270	230,270	65,000
<b>Oakland Police</b>	<b>1</b>	<b>33,000</b>	<b>0</b>	<b>(33,000)</b>
Public Health	1	33,000	0	(33,000)
<b>Oakland Private Industry Council</b>	<b>1</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
Workforce and Benefits Administration	1	0	1,400,000	1,400,000
<b>Oakland Unified School District</b>	<b>5</b>	<b>2,157,816</b>	<b>300,000</b>	<b>(1,857,816)</b>
Administration/Indigent Health	3	150,650	20,000	(130,650)
Behavioral Health Care Services	1	1,642,166	0	(1,642,166)
Public Health	1	365,000	280,000	(85,000)
<b>Ohlone Community College District</b>	<b>2</b>	<b>1,181,150</b>	<b>1,182,300</b>	<b>1,150</b>
Workforce and Benefits Administration	2	1,181,150	1,182,300	1,150
<b>On-Site Dental Care Foundation</b>	<b>1</b>	<b>250,000</b>	<b>220,000</b>	<b>(30,000)</b>
Administration/Indigent Health	1	250,000	220,000	(30,000)
<b>Open Heart Kitchen</b>	<b>2</b>	<b>0</b>	<b>406,017</b>	<b>406,017</b>
Adult and Aging Services	2	0	406,017	406,017
<b>Options Recovery Services</b>	<b>3</b>	<b>6,158,933</b>	<b>6,389,040</b>	<b>230,107</b>
Behavioral Health Care Services	1	5,954,933	6,125,040	170,107
Children and Family Services	1	180,000	240,000	60,000
Sheriff's Office	1	24,000	24,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Pacific Center for Human Growth</b>	<b>2</b>	<b>711,836</b>	<b>938,704</b>	<b>226,868</b>
Behavioral Health Care Services	1	632,672	855,063	222,391
Public Health	1	79,164	83,641	4,477
<b>Padres Unidos Cherryland/Eden United Church of Christ</b>	<b>1</b>	<b>0</b>	<b>75,316</b>	<b>75,316</b>
Community Development Agency	1	0	75,316	75,316
<b>Partnership for Trauma</b>	<b>1</b>	<b>352,196</b>	<b>353,381</b>	<b>1,185</b>
Behavioral Health Care Services	1	352,196	353,381	1,185
<b>PEERS Envisioning &amp; Engaging in Recovery</b>	<b>1</b>	<b>2,517,179</b>	<b>2,678,652</b>	<b>161,473</b>
Behavioral Health Care Services	1	2,517,179	2,678,652	161,473
<b>Peralta Community College District</b>	<b>2</b>	<b>0</b>	<b>209,333</b>	<b>209,333</b>
Probation Department	2	0	209,333	209,333
<b>Piedmont Unified School District</b>	<b>1</b>	<b>60,149</b>	<b>60,149</b>	<b>0</b>
Administration/Indigent Health	1	60,149	60,149	0
<b>Pleasanton Unified School District</b>	<b>1</b>	<b>19,753</b>	<b>19,753</b>	<b>0</b>
Administration/Indigent Health	1	19,753	19,753	0
<b>Portia Bell Hume Behavioral Health &amp; Training Center</b>	<b>1</b>	<b>2,474,313</b>	<b>2,731,995</b>	<b>257,682</b>
Behavioral Health Care Services	1	2,474,313	2,731,995	257,682
<b>Positive Communication Practices</b>	<b>1</b>	<b>0</b>	<b>167,833</b>	<b>167,833</b>
Probation Department	1	0	167,833	167,833
<b>Prescott-Joseph Center for Community Enhancement</b>	<b>1</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Community Development Agency	1	15,000	15,000	0
<b>Preventive Care Pathways</b>	<b>2</b>	<b>312,087</b>	<b>315,049</b>	<b>2,962</b>
Administration/Indigent Health	1	237,049	237,049	0
Workforce and Benefits Administration	1	75,038	78,000	2,962
<b>Primary Care at Home</b>	<b>1</b>	<b>239,064</b>	<b>250,560</b>	<b>11,496</b>
Public Health	1	239,064	250,560	11,496
<b>Project Open Hand</b>	<b>3</b>	<b>381,810</b>	<b>370,869</b>	<b>(10,941)</b>
Public Health	3	381,810	370,869	(10,941)
<b>Rebuilding Together Oakland</b>	<b>1</b>	<b>0</b>	<b>49,887</b>	<b>49,887</b>
Adult and Aging Services	1	0	49,887	49,887
<b>Refugee and Immigration Transitions</b>	<b>1</b>	<b>273,207</b>	<b>230,000</b>	<b>(43,207)</b>
Workforce and Benefits Administration	1	273,207	230,000	(43,207)
<b>Resources for Community Development</b>	<b>3</b>	<b>184,094</b>	<b>357,117</b>	<b>173,023</b>
Community Development Agency	1	0	292,978	292,978
Public Health	1	64,094	64,139	45

### COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Sheriff's Office	1	120,000	0	(120,000)
<b>Restorative Justice for Oakland Youth</b>	<b>3</b>	<b>564,091</b>	<b>1,217,782</b>	<b>653,691</b>
Behavioral Health Care Services	1	564,091	672,184	108,093
Probation Department	2	0	545,598	545,598
<b>Richmond Area Multi-Services</b>	<b>1</b>	<b>347,254</b>	<b>700,600</b>	<b>353,346</b>
Behavioral Health Care Services	1	347,254	700,600	353,346
<b>Robert Kennedy</b>	<b>1</b>	<b>210,684</b>	<b>211,000</b>	<b>316</b>
Workforce and Benefits Administration	1	210,684	211,000	316
<b>Roots Community Health Center</b>	<b>12</b>	<b>2,810,979</b>	<b>4,368,899</b>	<b>1,557,920</b>
Administration/Indigent Health	5	1,316,250	573,083	(743,167)
Behavioral Health Care Services	2	1,226,791	3,611,011	2,384,220
District Attorney	1	60,000	0	(60,000)
Public Health	3	207,938	111,805	(96,133)
Workforce and Benefits Administration	1	0	73,000	73,000
<b>Rubicon Programs, Incorporated</b>	<b>2</b>	<b>1,611,742</b>	<b>1,647,700</b>	<b>35,958</b>
Workforce and Benefits Administration	2	1,611,742	1,647,700	35,958
<b>Ruby's Place</b>	<b>6</b>	<b>1,293,170</b>	<b>619,924</b>	<b>(673,246)</b>
Children and Family Services	1	78,725	78,724	(1)
Community Development Agency	1	47,340	0	(47,340)
District Attorney	1	760,400	0	(760,400)
Workforce and Benefits Administration	3	406,705	541,200	134,495
<b>Ryde Trans</b>	<b>1</b>	<b>155,122</b>	<b>0</b>	<b>(155,122)</b>
Adult and Aging Services	1	155,122	0	(155,122)
<b>S.O.S. - Meals on Wheels</b>	<b>2</b>	<b>0</b>	<b>4,449,757</b>	<b>4,449,757</b>
Adult and Aging Services	2	0	4,449,757	4,449,757
<b>Safe Alternatives to Violent Environments</b>	<b>2</b>	<b>132,933</b>	<b>179,400</b>	<b>46,467</b>
Workforce and Benefits Administration	2	132,933	179,400	46,467
<b>Safe Haven Child Care</b>	<b>1</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>
Sheriff's Office	1	39,000	39,000	0
<b>Safe Passages</b>	<b>1</b>	<b>0</b>	<b>86,240</b>	<b>86,240</b>
Probation Department	1	0	86,240	86,240
<b>Salvation Army</b>	<b>1</b>	<b>850,771</b>	<b>893,400</b>	<b>42,629</b>
Workforce and Benefits Administration	1	850,771	893,400	42,629
<b>San Leandro Unified School District</b>	<b>1</b>	<b>45,112</b>	<b>45,112</b>	<b>0</b>
Administration/Indigent Health	1	45,112	45,112	0

## COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>San Lorenzo Unified School District</b>	<b>3</b>	<b>155,111</b>	<b>45,111</b>	<b>(110,000)</b>
Administration/Indigent Health	3	155,111	45,111	(110,000)
<b>Satellite Affordable Housing</b>	<b>1</b>	<b>42,664</b>	<b>44,157</b>	<b>1,493</b>
Behavioral Health Care Services	1	42,664	44,157	1,493
<b>Second Chance, Inc.</b>	<b>1</b>	<b>5,432,043</b>	<b>5,326,921</b>	<b>(105,122)</b>
Behavioral Health Care Services	1	5,432,043	5,326,921	(105,122)
<b>SEEDS Community Resolution Center</b>	<b>1</b>	<b>166,075</b>	<b>166,075</b>	<b>0</b>
Public Defender	1	166,075	166,075	0
<b>Seneca Center</b>	<b>2</b>	<b>25,164,307</b>	<b>20,974,489</b>	<b>(4,189,818)</b>
Administration/Indigent Health	1	51,625	51,625	0
Behavioral Health Care Services	1	25,112,682	20,922,864	(4,189,818)
<b>Senior Support Program of the Tri-Valley</b>	<b>8</b>	<b>487,727</b>	<b>911,901</b>	<b>424,174</b>
Administration/Indigent Health	1	26,864	26,864	0
Adult and Aging Services	6	47,520	455,824	408,304
Behavioral Health Care Services	1	413,343	429,213	15,870
<b>SER-Jobs for Progress, Inc.</b>	<b>1</b>	<b>0</b>	<b>148,885</b>	<b>148,885</b>
Adult and Aging Services	1	0	148,885	148,885
<b>Side by Side</b>	<b>3</b>	<b>2,265,541</b>	<b>3,379,569</b>	<b>1,114,028</b>
Behavioral Health Care Services	1	1,944,863	2,033,213	88,350
Children and Family Services	2	320,678	1,346,356	1,025,678
<b>Sister to Sister Inc</b>	<b>1</b>	<b>180,000</b>	<b>120,000</b>	<b>(60,000)</b>
Children and Family Services	1	180,000	120,000	(60,000)
<b>South Hayward Parish</b>	<b>1</b>	<b>38,295</b>	<b>38,295</b>	<b>0</b>
Community Development Agency	1	38,295	38,295	0
<b>Spanish Speaking Unity Council</b>	<b>4</b>	<b>719,270</b>	<b>1,053,262</b>	<b>333,992</b>
Administration/Indigent Health	1	206,500	206,500	0
Adult and Aging Services	2	0	86,762	86,762
Workforce and Benefits Administration	1	512,770	760,000	247,230
<b>Spectrum Community Services</b>	<b>7</b>	<b>0</b>	<b>1,730,846</b>	<b>1,730,846</b>
Adult and Aging Services	7	0	1,730,846	1,730,846
<b>St. Mary's Center</b>	<b>9</b>	<b>765,444</b>	<b>1,400,113</b>	<b>634,669</b>
Administration/Indigent Health	2	26,870	280,993	254,123
Adult and Aging Services	4	0	276,326	276,326
Behavioral Health Care Services	2	638,574	742,794	104,220
Workforce and Benefits Administration	1	100,000	100,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>St. Rose Hospital</b>	<b>1</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>
Administration/Indigent Health	1	7,000,000	7,000,000	0
<b>STARS Behavioral Health Group</b>	<b>1</b>	<b>12,401,433</b>	<b>7,198,565</b>	<b>(5,202,868)</b>
Behavioral Health Care Services	1	12,401,433	7,198,565	(5,202,868)
<b>Street Level Health Project</b>	<b>1</b>	<b>98,771</b>	<b>98,771</b>	<b>0</b>
Administration/Indigent Health	1	98,771	98,771	0
<b>Sunol Unified School District</b>	<b>1</b>	<b>50,818</b>	<b>50,818</b>	<b>0</b>
Administration/Indigent Health	1	50,818	50,818	0
<b>Supplemental Rate Program for Board &amp; Care Services</b>	<b>1</b>	<b>5,363,486</b>	<b>5,551,208</b>	<b>187,722</b>
Behavioral Health Care Services	1	5,363,486	5,551,208	187,722
<b>Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)</b>	<b>2</b>	<b>211,202</b>	<b>191,202</b>	<b>(20,000)</b>
Community Development Agency	1	191,202	191,202	0
District Attorney	1	20,000	0	(20,000)
<b>Swords to Plowshares</b>	<b>5</b>	<b>0</b>	<b>301,557</b>	<b>301,557</b>
Adult and Aging Services	5	0	301,557	301,557
<b>Telecare Corp</b>	<b>1</b>	<b>66,175,149</b>	<b>70,312,521</b>	<b>4,137,372</b>
Behavioral Health Care Services	1	66,175,149	70,312,521	4,137,372
<b>Terra Firma Diversion</b>	<b>1</b>	<b>246,800</b>	<b>246,800</b>	<b>0</b>
Children and Family Services	1	246,800	246,800	0
<b>The Refuge</b>	<b>2</b>	<b>3,627,139</b>	<b>3,924,131</b>	<b>296,992</b>
Behavioral Health Care Services	1	2,977,139	3,124,131	146,992
Children and Family Services	1	650,000	800,000	150,000
<b>The Unity Care Group</b>	<b>1</b>	<b>0</b>	<b>847,368</b>	<b>847,368</b>
Children and Family Services	1	0	847,368	847,368
<b>Through the Looking Glass</b>	<b>2</b>	<b>1,940,325</b>	<b>2,013,953</b>	<b>73,628</b>
Behavioral Health Care Services	1	1,925,603	2,013,953	88,350
Public Health	1	14,722	0	(14,722)
<b>Tiburcio Vasquez Health Center</b>	<b>11</b>	<b>5,939,953</b>	<b>6,447,099</b>	<b>507,146</b>
Administration/Indigent Health	6	4,908,095	4,775,712	(132,383)
Behavioral Health Care Services	1	161,362	249,712	88,350
Community Development Agency	1	0	600,000	600,000
Public Health	2	664,496	609,175	(55,321)
Workforce and Benefits Administration	1	206,000	212,500	6,500
<b>Tides Center</b>	<b>2</b>	<b>744,525</b>	<b>0</b>	<b>(744,525)</b>
Community Development Agency	1	656,042	0	(656,042)
Public Health	1	88,483	0	(88,483)



COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Tri-Cities Community Development Center</b>	<b>1</b>	<b>293,905</b>	<b>304,192</b>	<b>10,287</b>
Behavioral Health Care Services	1	293,905	304,192	10,287
<b>Tri-City Volunteers</b>	<b>1</b>	<b>350,981</b>	<b>363,500</b>	<b>12,519</b>
Workforce and Benefits Administration	1	350,981	363,500	12,519
<b>Tri-Valley Haven for Women, Inc.</b>	<b>6</b>	<b>751,236</b>	<b>599,516</b>	<b>(151,720)</b>
Community Development Agency	2	323,831	113,616	(210,215)
Sheriff's Office	1	25,000	25,000	0
Workforce and Benefits Administration	3	402,405	460,900	58,495
<b>Tri-Valley Regional Occupational Program</b>	<b>1</b>	<b>115,213</b>	<b>115,300</b>	<b>87</b>
Workforce and Benefits Administration	1	115,213	115,300	87
<b>UC Regents, Cooperative Extension</b>	<b>1</b>	<b>33,344</b>	<b>0</b>	<b>(33,344)</b>
Public Health	1	33,344	0	(33,344)
<b>UCSF</b>	<b>2</b>	<b>206,570</b>	<b>263,519</b>	<b>56,949</b>
Administration/Indigent Health	1	121,570	125,519	3,949
Public Health	1	85,000	138,000	53,000
<b>UCSF Benioff Children's Hospital Oakland</b>	<b>10</b>	<b>24,226,125</b>	<b>25,188,943</b>	<b>962,818</b>
Administration/Indigent Health	6	8,596,670	8,744,723	148,053
Behavioral Health Care Services	1	13,570,496	14,469,271	898,775
Children and Family Services	1	78,725	78,724	(1)
District Attorney	1	85,000	0	(85,000)
Public Health	1	1,895,234	1,896,225	991
<b>Union City Youth and Family Services</b>	<b>1</b>	<b>212,000</b>	<b>0</b>	<b>(212,000)</b>
Probation Department	1	212,000	0	(212,000)
<b>United Seniors of Oakland and Alameda County</b>	<b>1</b>	<b>10,454</b>	<b>10,454</b>	<b>0</b>
Administration/Indigent Health	1	10,454	10,454	0
<b>Victor Community Support Services</b>	<b>1</b>	<b>1,155,736</b>	<b>1,155,736</b>	<b>0</b>
Behavioral Health Care Services	1	1,155,736	1,155,736	0
<b>Vietnamese American Community Center of East Bay</b>	<b>4</b>	<b>0</b>	<b>443,683</b>	<b>443,683</b>
Adult and Aging Services	4	0	443,683	443,683
<b>WeHOPE</b>	<b>1</b>	<b>308,880</b>	<b>0</b>	<b>(308,880)</b>
Community Development Agency	1	308,880	0	(308,880)
<b>West Oakland Health Council</b>	<b>2</b>	<b>3,259,503</b>	<b>3,461,347</b>	<b>201,844</b>
Administration/Indigent Health	1	823,134	845,578	22,444
Behavioral Health Care Services	1	2,436,369	2,615,769	179,400

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>WestCoast Children's Clinic</b>	<b>5</b>	<b>22,096,677</b>	<b>23,851,926</b>	<b>1,755,249</b>
Behavioral Health Care Services	1	15,350,987	15,439,337	88,350
Children and Family Services	3	6,645,690	8,412,589	1,766,899
District Attorney	1	100,000	0	(100,000)
<b>Women on the Way Recovery Center</b>	<b>2</b>	<b>129,312</b>	<b>119,086</b>	<b>(10,226)</b>
Community Development Agency	2	129,312	119,086	(10,226)
<b>Women's Daytime Drop-In Center</b>	<b>2</b>	<b>64,885</b>	<b>436,855</b>	<b>371,970</b>
Administration/Indigent Health	2	64,885	436,855	371,970
<b>WORLD</b>	<b>3</b>	<b>149,719</b>	<b>240,048</b>	<b>90,329</b>
Public Health	3	149,719	240,048	90,329
<b>Youth Advocate Programs, Inc.</b>	<b>1</b>	<b>0</b>	<b>599,150</b>	<b>599,150</b>
Probation Department	1	0	599,150	599,150
<b>Youth ALIVE!</b>	<b>4</b>	<b>635,985</b>	<b>532,835</b>	<b>(103,150)</b>
Administration/Indigent Health	1	213,835	213,835	0
Probation Department	3	422,150	319,000	(103,150)
<b>Youth Employment Partnership, Inc.</b>	<b>1</b>	<b>0</b>	<b>357,085</b>	<b>357,085</b>
Probation Department	1	0	357,085	357,085
<b>Youth Radio</b>	<b>1</b>	<b>118,525</b>	<b>118,525</b>	<b>0</b>
Administration/Indigent Health	1	118,525	118,525	0
<b>Youth Services Center</b>	<b>1</b>	<b>0</b>	<b>1,527,647</b>	<b>1,527,647</b>
Probation Department	1	0	1,527,647	1,527,647
<b>Youth Spirit Artworks</b>	<b>1</b>	<b>296,000</b>	<b>0</b>	<b>(296,000)</b>
Community Development Agency	1	296,000	0	(296,000)
<b>Youth UpRising</b>	<b>4</b>	<b>1,652,547</b>	<b>1,628,606</b>	<b>(23,941)</b>
Administration/Indigent Health	1	901,752	933,313	31,561
Behavioral Health Care Services	1	432,795	536,293	103,498
Probation Department	2	318,000	159,000	(159,000)
<b>Yvette A. Flunder Foundation</b>	<b>1</b>	<b>145,758</b>	<b>213,363</b>	<b>67,605</b>
Public Health	1	145,758	213,363	67,605
<b>Services as Needed (SAN) - Full-Service Partnership Programs</b>	<b>1</b>	<b>0</b>	<b>26,384,415</b>	<b>26,384,415</b>
Behavioral Health Care Services	1	0	26,384,415	26,384,415
<b>Services as Needed (SAN) - Opioid Treatment Programs</b>	<b>1</b>	<b>12,991,693</b>	<b>10,991,693</b>	<b>(2,000,000)</b>
Behavioral Health Care Services	1	12,991,693	10,991,693	(2,000,000)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR				
Contractor	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
<b>Services as Needed (SAN) - Seriously Emotionally Disturbed</b>	<b>1</b>	<b>9,428,381</b>	<b>9,589,426</b>	<b>161,045</b>
Behavioral Health Care Services	1	9,428,381	9,589,426	161,045
<b>To be allocated - Health Care Services</b>	<b>20</b>	<b>6,375,472</b>	<b>13,544,935</b>	<b>7,169,463</b>
Administration/Indigent Health	12	1,788,099	1,805,956	17,857
Behavioral Health Care Services	2	4,587,373	9,660,228	5,072,855
Public Health	6	0	2,078,751	2,078,751
<b>To be allocated - Public Assistance</b>	<b>19</b>	<b>23,764,916</b>	<b>3,075,389</b>	<b>(20,689,527)</b>
Adult and Aging Services	3	12,647,916	1,906,089	(10,741,827)
Children and Family Services	5	3,967,000	0	(3,967,000)
Workforce and Benefits Administration	11	7,150,000	1,169,300	(5,980,700)
<b>To be allocated - Public Protection</b>	<b>13</b>	<b>30,757,299</b>	<b>33,771,494</b>	<b>3,014,195</b>
Probation Department	13	30,757,299	33,771,494	3,014,195
<b>GRAND TOTAL</b>	<b>786</b>	<b>826,686,527</b>	<b>855,209,629</b>	<b>28,523,102</b>

## **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.*



