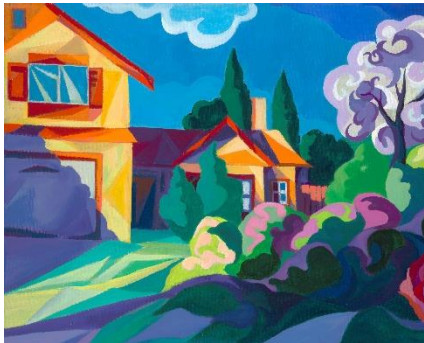


County of Alameda FINAL BUDGET 2024-2025



ADOPTED BY THE BOARD OF SUPERVISORS



Adopted by the
Alameda County Board of Supervisors

Nate Miley, President
4th District

David Haubert, Vice President
1st District

Elisa Márquez
2nd District

Lena Tam
3rd District

Keith Carson
5th District

By Susan S. Muranishi, County Administrator

Cover artwork images were created by Alameda County artists and are featured in the County's Public Art Program on the Utility Boxes and Art Banners in Castro Valley and other unincorporated areas of the County. The overall goal for the public art is to help support a positive and welcoming environment. Community members selected the artworks for these projects. The artworks on the front cover were created by artists (top to bottom, left to right) Rekha Joshi, Yan Inlow, Ekaterina Bazlakova, Yan Inlow and Alice Beasley. The artworks on the back cover were created by artists Rekha Joshi, Ekaterina Bazlakova, Ekaterina Bazlakova, Azar Vaghefi and Rekha Joshi. The Alameda County Arts Commission manages the County's Utility Box Art Program in Castro Valley and unincorporated Alameda County. The program is supported by the Alameda County Public Works Agency. The Arts Commission coordinates the designs for the Art Banners for the Streetlight Pole Banner Program which is managed and funded by the Alameda County Community Development Agency's Economic and Civic Development Department.



Alameda County 2024-25 Budget



Honoring Supervisor Keith Carson

In recognition of Supervisor Carson's dedicated service to inclusive and accessible government and his steadfast fiscal stewardship and leadership of the Alameda County budget process.



In the Neighborhood created by Hilda C. Robinson, 2018, oil pastel on paper, 40 x 40 inches. This artwork is part of the Alameda County Collection.

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SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

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

June 27, 2024

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR 2024-25 FINAL BUDGET

Dear Board Members:

RECOMMENDATIONS:

A. Adopt the Fiscal Year 2024-25 Final Budget including:

- i. Authorizing the County Administrator and Auditor-Controller to make necessary final adjustments and other technical adjustments to the Fiscal Year 2024-25 Proposed Budget as presented during the Budget Hearings; and
- ii. Incorporating increases to the special tax rate for the Emergency Medical Services District and the Alameda County Fire Department Paramedic Supplemental tax, and an increase in the benefit assessment for the Vector Control Services District as presented during public hearings held on 6/4/24; and an increase to the service charges for the Castlewood County Service Area for water and sewer maintenance services as presented in a public hearing held on 5/14/24;

B. Approve amendments to the Fiscal Year 2024-25 Final Budget to include all of the following budget/policy directives submitted prior to the close of Budget Hearings on June 24, 2024:

- i. Approval of a one-time **Shelter Grant Program** funded by up to \$3.5 million of ARPA allocation to maintain the current inventory of emergency shelter/interim housing beds serving unhoused residents of Alameda County; and
- ii. Restoration of FY 2023-24 base funding and other one-time adjustments totaling \$2.1 million for **community-based organizations** supported by the **Area Agency on Aging** through the County's Social Services Agency; and
- iii. Extension of Board of Supervisors Initiatives funded by residual property tax revenue through FY 2027-28 including **Enhancing Vision 2026** (3 years) and the **East County Economic Development/Infrastructure Improvement Fund** (1 year), plus a one-time \$5.0 million augmentation of Enhancing Vision 2026 for FY 2024-25; and

C. Adopt the updated five-year Capital Improvement Plan 2025-2029 with total estimated project costs of \$3.5 billion.

FINAL BUDGET SUMMARY:

The **Fiscal Year (FY) 2024-25 Final Budget**, which incorporates adjustments approved by your Board during budget deliberations, is **balanced**. The Final Budget for **all funds** totals **\$4.6 billion** and provides funding for almost 10,500 full-time equivalent positions (FTEs). The **General Fund Budget** totals **\$4.0 billion** and supports over 8,500 FTEs.

	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2024-25 Final Budget	Change from FY 2023-24 Approved
All Funds				
Budget	\$4,106.5	\$4,539.8	\$4,564.5	\$457.9
FTEs	10,399.80	10,498.21	10,477.21	77.41
General Fund				
Budget	\$3,702.1	\$3,957.7	\$3,982.1	\$280.0
FTEs	8,484.89	8,549.63	8,530.63	45.74

The Final Budget closes a **\$68.0 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:

General Fund	Net County Cost Reductions (\$ millions)
General Government	\$10.4
Health Care	11.1
Public Assistance	1.3
Public Protection	23.2
Countywide Strategies	22.0
Total	\$68.0

The Final Budget is balanced with \$45.9 million or 68 percent in ongoing strategies and \$22.1 million or 32 percent in one-time solutions.

Board Budget and Policy Directives

During budget deliberations on the FY 2024-25 Proposed Budget, your Board discussed several proposed adjustments submitted by the County Administrator prior to the close of Budget Hearings on June 24, 2024. After deliberation, your Board directed that the FY 2024-25 Proposed Budget with final adjustments and other issues be presented for adoption on June 27, 2024.

The proposed budget adjustments and policy directives summarized below are included in the FY 2024-2025 Final Budget:

1. Approval of a one-time **Shelter Grant Program** funded by up to \$3.5 million of ARPA allocation to maintain the current inventory of emergency shelter/interim housing beds serving unhoused residents of Alameda County; and
2. One-time restoration of FY 2023-24 base funding and other adjustments totaling \$2.1 million for **community-based organizations** supported by the **Area Agency on Aging** through the County's Social Services Agency; and
3. Extension of Board of Supervisors Initiatives funded by residual property tax revenue through FY 2027-28 including **Enhancing Vision 2026** (3 years) and the **East County Economic Development/Infrastructure Improvement Fund** (1 year), plus a one-time \$5.0 million augmentation of Enhancing Vision 2026 for FY 2024-25.

Board members also raised some specific policy priorities and projects for the coming year, including:

- Additional staff support and increased participation and information about the budget for the unincorporated communities. A request from the community may be scheduled for discussion at a future Board Unincorporated Area Committee meeting; and
- The request from the Reparations Commission to extend its tenure and the terms of its members by two years plus funding for consultants and other operational support. The Reparations Commission is scheduled to present to your Board's Ad Hoc Committee on Reparations next month; and
- Coordination with the Sheriff's Office to review and consider options in lieu of charging for phone services at Santa Rita Jail; and
- Development of a sustainable funding model to support a diaper and basic needs supplies program through SupplyBank.org for children, families and seniors.

These policy and program priorities along with other Board member initiatives will be considered as your Board identifies priorities for the coming year and launches a process to extend the County's Vision 2026.

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:

- **\$1.7 billion in salary and employee benefits** for a diverse workforce of nearly 10,500 employees; and
- Over **\$850 million** in funding for **direct client services** provided by over **270 community-based providers**, including \$100 million for the **Alameda Health System**; and

- Nearly **\$750 million** for **behavioral health care** including \$200 million in **Mental Health Services Act** programs and \$14 million for **Forensic System Redesign Plan services**; and
- Over **\$830 million** for **children’s services** to protect and promote the well-being of children; and
- Over **\$370 million** for **municipal services** provided to the **unincorporated areas** by five County departments.

Other key countywide investments in the FY 2024-25 Final Budget include:

Housing & Homelessness

- Over **\$80 million** to support affordable housing including Measure A1 Affordable Housing projects, landlord/tenant resources and fair housing
- Approximately **\$80 million** to support **Housing and Homelessness Services**

Social Services

- Over **\$420 million** in **public benefits and assistance payments**
- **\$175 million** to fund the **In-Home Supportive Services** program supporting 29,000 recipients with the services from over 36,000 providers

Public Safety

- Over **\$60 million** in community contracts for Public Safety, including **\$35 million** funded by AB 109 Public Safety Realignment
- **14 additional positions** for the **Sheriff's Office of Emergency Services** funded by redirecting salary savings

Infrastructure

- **\$65 million** for capital, deferred major maintenance and life-safety projects
- **\$15 million** (1.5% of discretionary revenue) for the general reserve

Additionally, the FY 2024-25 Final Budget includes several multi-year Board initiatives:

- The sixth-year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually for the **Enhancing Vision 2026 Fund** for children, youth and families; and
- The sixth-year allocation 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.

While the FY 2024-25 Final Budget generally does not include one-time COVID-19 emergency funding, the County has received a total of \$654.6 million in one-time federal **CARES** and **ARPA** funding since 2021, of

which over \$500 million has been expended to address the negative impacts caused by the health emergency in our communities, including Emergency Rental Assistance Program. The County will spend or obligate the remaining \$150 million of ARPA funds to address pandemic related impacts by December 31, 2024.

State and Federal Budget Impact

Two years after projecting a record surplus, the FY 2024-25 State budget has shifted to deficit requiring solutions to close a projected **shortfall of over \$45 billion**. On June 13, 2024, the State Legislature met its constitutional deadline and passed a budget bill, and on June 22, 2024, the Governor and legislative leaders reached an agreement to close the State's projected deficit. The Legislature has now passed a series of bills to approve the budget and it is anticipated the Governor will sign the budget into law prior to the start of the new Fiscal Year on July 1.

The County continues to be concerned about the impacts of State budget challenges on health and social services programs, as well as the ongoing implementation of new State mandates without adequate funding, programmatic realignments in juvenile justice, and the implementation of Proposition 1 which provides for statutory changes to reform the State's behavioral health system.

At the federal level, Congress is in the process of reviewing spending bills for the upcoming Fiscal Year. Last week the Congressional Budget Office (CBO) projected that the federal deficit has grown to nearly \$2 trillion - \$400 billion higher than the CBO's last estimate in February. While the federal budget is funded through the end of September, the budget process for the next federal budget year starting in October will likely be challenging with Presidential and Congressional elections in November 2024.

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.

Looking Forward

The Fiscal Year 2024-25 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. Against headwinds of State and federal budget deficits, your Board's prudent fiscal management has enabled the County to develop a long-term capital program and financing plan, establish a self-sustaining fund to manage our pension liabilities, maintain our AAA credit ratings and implement innovative programming to serve our residents and diverse communities.

Your Board's 5-year Capital Improvement Plan has identified over \$3.5 billion in project costs including **\$600 million in unfunded deferred maintenance and capital needs**. Our aging infrastructure in addition to the accelerated expansion of mobile technology use driven by the pandemic has underscored the need for the County to revisit and update its **Real Estate Strategic Plan**.

As many County departments and direct service providers continue to be faced with **workforce and workplace challenges** including attracting and retaining staff, the countywide recruitment initiative and the voter-approved charter amendment to reduce the time period for civil service classification posting requirements will bolster the County's ability to compete for and hire top-tier talent. In addition, our Office of Diversity, Equity and Inclusion (DEI) is moving forward to establish a countywide framework to guide a broad-based and results-driven DEI strategy to elevate services to our diverse communities.

As we continue to emerge and recover from the pandemic we must adjust to the new workforce and workplace realities, as well as the rapid growth of technology which brings both cyber security risks and new opportunities to explore the application of generative artificial intelligence (AI) to reimagine and streamline County services.

Your Board continues to provide strong financial and strategic leadership through challenging times. As we face the prospect of a looming economic downturn, 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.

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 2024-25 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

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



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

REVISED

June 11, 2024

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2024-2025 PROPOSED BUDGET

Dear Board Members:

The Fiscal Year (FY) 2024-25 Proposed Budget represents a work plan to achieve 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 2024-2025 Budget** recommends a balanced **\$4.5 billion** spending plan for County programs and services, including a **\$255.6 million General Fund increase**, and supports a workforce of nearly **10,500 employees**. The Proposed Budget closes a **\$68.0 million funding gap** and reflects the invaluable input provided by your Board, Agency and Department heads and other County stakeholders.

\$ in millions	2023-2024 FINAL	2024-25 PROPOSED	Change
ALL FUNDS			
Budget	\$4,106.5	\$4,539.8	\$433.3
Full-Time Equivalent Positions	10,399.80	10,498.21	98.41
GENERAL FUND			
Budget	\$3,702.1	\$3,957.7	\$255.6
Full-Time Equivalent Positions	8,484.89	8,549.63	64.74

ECONOMIC OUTLOOK

Globally, the economic outlook remains deeply uncertain. The World Economic Forum presented a cautiously optimistic view of the global economy in 2024, but there are significant risks. Geopolitical tensions as well as significant elections worldwide will be a major source of instability. Additionally, new research suggests that economic damage wrought by climate change is expected to be six times worse than scientists had previously projected. May 2024 was the twelfth consecutive month of unprecedented temperatures for the planet. According to the Federal Reserve Bank of San Francisco, extreme heat would likely decrease labor productivity in sectors like construction and damage the U.S. economy over the long-term.

Despite sub trend growth in the first quarter of 2024, the UCLA Anderson Forecast does not anticipate a national recession. Tempering growth at the national level, however, will likely impact the State's economy. High unemployment in specific sectors will continue to stunt the State's growth. California's unemployment rate remains the highest in the country at 5.3 percent, compared to Alameda County's 4.4 percent and the nation's 3.9 percent. According to a Beacon Economics estimate, the Bay Area lost 36,000 tech jobs over a one-year period that ended in March 2024. While ongoing layoffs have been concentrated in the tech sector, regional layoffs have impacted a wide range of sectors.

The Labor Department's May jobs report reflected stronger than expected wage gains, which may raise the likelihood of future rate cuts. Despite generationally high mortgage rates, median home prices continue to increase. Inflation, high interest rates and limited inventory continue to drive the real estate market and impact affordability. While the wealthy can benefit from high inflationary periods, inflation takes a big toll on low-wage earners, forcing a higher percentage of income to be spent on goods and services with little left for emergencies.

The Assessor is estimating declining growth at 4.3 percent for the Fiscal Year 2024-25 assessment roll. The assessed value of property determines how much property taxes the County receives, and property tax is the most important source of general purpose revenue the County receives with roughly 90 percent of discretionary revenue being property-tax based.

STATE AND FEDERAL FUNDING

The County is heavily reliant on State and federal funding to deliver services to our residents and State and federal revenues finance 60 percent of the County's General Fund Budget when including Medicaid and Medicare charges. Given that the County is subject to State and federal programmatic mandates, we must closely monitor potential budget actions at the State and federal level.

The Governor's May Budget Revision proposes to solve a **\$45 billion budget shortfall** for FY 2024-25, an increase from the \$7.0 billion shortfall in the January Proposed Budget. Just two years ago, the State boasted a \$98 million surplus from surging revenues in the post-pandemic economic recovery. The State's rapid shift to a budget deficit is driven by lower than forecast revenues with personal income tax receipts well below projections. The Governor is proposing to close the budget gap with one-time and ongoing program reductions as well as across-the-board spending reductions, including salary savings from 10,000 vacant positions.

Of particular concern to counties, the May Revision proposes funding cuts to several Health and Human Services programs including Public Health, Behavioral Health, MediCal, CalWORKs and In Home Supportive Services, among others.

At the federal level, national election results could lead to new economic policies that influence the long-term forecast. Though Congress averted a government shutdown earlier this year the possibility remains with funding potentially expiring at the end of September.

PROPOSED BUDGET OVERVIEW

The FY 2024-25 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides over \$4.5 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 \$4.0 billion, an increase of \$255.6 million or 6.9 percent.

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 \$867 million is recommended for services provided by 278 CBOs, including nearly \$100 million to support the Alameda Health System (AHS). The Proposed Budget increases funding for CBOs by \$12.0 million which includes new contract awards, contract augmentations and your Board's policy to fund a 5.0 percent 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 nearly \$750.0 million to address mental health needs in the County with FY 2024-25 investments of:

- Over \$200.0 million in Mental Health Services Act programs;
- \$14.4 million to implement Forensic System Redesign Plan elements that are operationally possible in FY 2024-25; and
- \$21.3 million for Behavioral Health program implementation related to the settlement with the Department of Justice.

Housing & Homelessness

The Proposed Budget advances your Board's commitment to end homelessness in the County through continued 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; and
- Roughly \$80.0 million for Housing and Homelessness Services which supports 89 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 \$3.7 million for a total of \$51 million administered by the County. Measure AA generates over \$200 million in annual revenue with 75 percent allocated directly to the AHS and the County receiving the remaining 25 percent. 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; and
- An additional \$3.2 million in COLAs for AHS contracts.

Social Services

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

- Continuing investments of \$4.3 million for Refugee Assistance and Supportive Services to support planning, implementation and monitoring of programs for refugees; and
- Over \$174.0 million to fund the In-Home Supportive Services program, an increase of more than \$11.3 million from the current year. This funding supports over 29,000 recipients receiving services from over 36,000 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:

- A proposed redirection of salary savings from funded vacancies in the Sheriff's Office to augment the Office of Emergency Services;
- Nearly \$35 million in AB 109 Community-Based Organization contracts administered by the Probation Department;
- Continued funding for the District Attorney's CARES Navigation Center;
- Increased staffing for the Clean Slate program in the Public Defender's Office; and
- An additional \$3.1 million for Indigent Defense contract costs.

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 percent of discretionary revenue for the general reserve;
- Increasing your Board's annual investment for capital, deferred major maintenance and life-safety projects by \$35.0 million for a total of \$65.0 million;
- Addressing critical information technology system needs, including approximately \$2.3 million for 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 2024-25 includes the following increments of multi-year residual tax proceeds funding commitments initially established by your Board with the adoption of the FY 2018-19 budget:

- The sixth-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 sixth-year 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, the Children’s 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 **Children’s Services Budget** includes services that directly benefit children, as well as services provided to parents or families on behalf of, or because of the presence of a child. The **Human Impact Budget** highlights how budget decisions impact County residents.

REVENUE OUTLOOK

The Proposed Budget reflects continued revenue growth despite declining property tax revenue growth. While Property Transfer Tax revenues have declined in the last two fiscal years, modest growth is assumed in the Proposed Budget in anticipation of inflation cooling enough for the federal reserve to cut interest rates. New program revenue opportunities are further strained by State budget challenges which have limited, reduced or delayed additional State investments in local initiatives. After holding steady with consumption patterns remaining strong despite inflation, State revenues tied to sales tax, such as realignment and Proposition 172, have started to show signs of weakness earlier this year. Mental Health Services Act revenues, which had seen significant growth 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 modest gains.

While the Proposed Budget reflects some increases in program funding, this revenue growth is not keeping pace with annual operational cost increases, which places 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.

The Proposed Budget does **not** assume revenues from the 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. On April 24, 2024, the First District Court of Appeal resolved the validation action with a final decision in the County’s favor on Measure C. On June 4, 2024, your Board adopted a Resolution to establish the required Childcare, Preschool and Early Education Community Advisory Council (“the Council”), to advise First 5 Alameda County regarding the Program Plan and Budget for the implementation of Measure C. Measure W, the voter-approved half-cent general sales tax, is still pending the outcome of litigation.

CLOSING THE GAP

The Proposed Budget closes a funding gap of \$68.0 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:

Program Areas (\$s in millions)	Ongoing Reductions	One-time Reductions	Total Net Reductions
General Government	\$5.4	\$5.0	\$10.4
Health Care Services	5.1	6.0	11.1
Public Assistance	0.0	1.3	1.3
Public Protection	13.4	9.8	23.2
PROGRAM TOTAL	\$23.9	\$22.1	\$46.0
Countywide Strategies			
Non-Program Revenue Adjustments	22.0	0.0	22.0
COUNTYWIDE TOTAL	\$22.0	\$0.0	\$22.0
GRAND TOTAL	\$45.9	\$22.1	\$68.0

PROGRAM AREA NET COST REDUCTIONS

Proposed solutions to close the \$68.0 million funding gap include a combination of one-time and ongoing strategies with \$45.9 million or 68 percent in ongoing reduction strategies and \$22.1 million or 32 percent in one-time solutions. Balancing strategies utilize one-time and ongoing revenue increases and ongoing expense reductions, including salary and benefit savings related to vacant funded positions. These net cost reductions will not impact service delivery or result in staffing reductions or layoffs in FY 2024-25.

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 \$10.4 million. Ongoing strategies totaling \$5.4 million include salary savings and benefit adjustments, as well as use of the Registrar of Voters designation to help offset the costs of election services.

Health Care – Alameda County Health contributed total net savings of \$11.1 million. Ongoing strategies totaling \$5.1 million include increased Measure C and State Health program revenue as well as ongoing cost reductions based upon updated projections. One-time net cost reductions of \$6.0 million include the use of \$3.5 million of prior-year savings, as well as \$2.5 million of one-time Measure AA revenue.

Public Assistance – The Social Services Agency contributed one-time net savings of \$1.3 million through increased revenues from Family First Transition Act funding.

Public Protection – The Public Protection departments contributed net savings of \$23.2 million. Ongoing strategies totaling \$13.4 million include additional public safety realignment and other revenue from the Sheriff's Office based upon updated projections, increased credits in the Public Defender's Office, plus reduced costs related to salary savings in Probation and the Sheriff's Office. One-time reductions of \$9.8 million include the use of one-time revenues by the Probation Department and the District Attorney's Office, as well as one-time prior year Public Safety Sales Tax revenue.

Countywide Strategies – Countywide strategies reduced the gap by \$22.0 million based upon ongoing increased Property Tax and interest revenue estimates.

FUNDING CHALLENGES

While the FY 2024-25 Proposed Budget is balanced, the County faces a number of funding challenges with projected State budget gaps limiting investment in local programming over the next few years. 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 declared a State of Emergency on Homelessness on September 19, 2023, and is committed to accelerating service delivery through Alameda County Health's Housing and Homeless Services. Your Board has also endorsed the Home Together 2026 Community Plan to expand its response in collaboration with city and non-profit partners.

Health programs are heavily reliant on State funding. The passage of Proposition 1 redirects some of the Mental Health Services Fund from local governments to the State. These changes may place many of the County's current programs, such as preventative mental health, workforce development and innovation in mental health programs at risk. In addition, the State's recent implementation of mandates without dedicated revenue sources such as Senate Bill 43 requires the County to expand behavioral health and substance use disorder treatment capacities. The State's concerning budget outlook may warn of further reductions and deferments of ongoing efforts in mental health services and building a resilient health care workforce.

Public Assistance is also highly vulnerable to changes in the economy and can be significantly impacted by federal and State budget and policy actions. The Governor's May Revision includes significant reductions to Public Assistance programs and may impact the provision of safety net services. While the State provides relief to counties for IHSS through the current Maintenance of Effort financing arrangement, rising costs coupled with a potential economic downturn could result in the State shifting costs back to counties.

Public Safety programs continue to experience rising costs, staffing shortages, and the realignment of State programs that shift programmatic responsibilities to counties often without adequate funding. Implementation of the Racial Justice Act has increased the complexity and number of cases for both the Public Defender and District Attorney, with no additional funding provided by the State. There are significant unfunded capital needs to maintain public safety related facilities, and the County continues to be 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 \$600 million in estimated unfunded capital costs over the next five years. This includes deferred maintenance estimates from the Facilities Conditions Assessment report.

LONG-TERM OBLIGATIONS

The County continues to maintain its highest possible AAA ratings from the three major credit rating agencies – Standard and Poor’s (S&P) Global Ratings, Fitch Ratings, and Moody’s Investors Service. While our credit ratings are primarily attributable to your Board’s leadership, stable management team, adherence to your longstanding financial management policies, which include strategies and guidelines to build and maintain prudent reserves, the County has some long-term debt and unfunded obligations that must also be considered. The primary debt service obligations funded in the budget are related to essential capital projects including the County’s \$680 million investment to build the acute care tower at Highland Hospital for the Alameda Health System.

The Proposed Budget includes \$15.0 million in funding for deferred major maintenance as well as your Board’s adopted 5 percent of annual budgeted discretionary revenue contribution for capital projects. The five-year Capital Improvement Plan, however, identifies over \$600 million of estimated unfunded capital projects and deferred major maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings and infrastructure continue to age. Maintaining our strong credit ratings will enable us to finance essential projects if necessary and at lower interest rates, which is especially advantageous in the current market.

The Alameda County Employees’ Retirement Association (ACERA) released its latest three-year Actuarial Experience Study in January 2024 with recommendations to update actuarial assumptions for several factors including inflation and salary increases. ACERA’s December 31, 2023 Actuarial Valuation report reflects an Unfunded Actuarial Accrued Liability (UAAL) of \$1.4 billion. As with any forecast, the Actuarial Valuation is dependent upon a fixed set of assumptions so there is risk that any potential divergence may have a significant impact on the future financial condition of the plan. Your Board’s longstanding commitment to fund the required annual contributions and the establishment of a designation to address the County’s unfunded pension liabilities will help maintain our excellent credit ratings and reduce the County’s future financial risks and long-term debt obligations.

PENDING FACTORS

The County’s ability to maintain balanced budgets, address our structural deficits and build prudent reserves are critical as we head into the new fiscal year. As we prepare for the next economic downturn, we must continue to evaluate and reduce our reliance on the use of short-term measures to balance the budget. We will continue to monitor the State’s budget challenges which could pose immediate and adverse impacts to the County’s provision of essential safety net services.

At the federal level, election-driven policy changes and fiscal challenges could also result in funding cuts. In addition to our reliance on State and federal funds, the County’s revenue raising authority is severely limited. A potential ballot initiative proposes to further limit the ability of local government to raise critical revenues to fund services as well as threaten existing revenues.

Furthermore, unanticipated election costs could be substantial and challenging to project as costs increase with a diversifying electorate, expanded voting options and unforeseen changes.

Your Board has also adopted a preliminary framework to Reimagine Adult Justice and establish an Oversight Board and Office of the Inspector General pursuant to AB 1185. Additional direction on implementation is pending your Board's consideration.

The County is faced with significant litigation issues which could impact the budget directly and result in additional insurance cost increases in an increasingly challenging insurance market. In addition, FEMA funding carries the risk of delayed payments and future revenue recoupments for potential claim disallowances. Finally, the County continues to experience staffing shortages in most program areas.

Once again, your Board's leadership and commitment to fiscal stewardship will provide the financial stability needed to manage through future economic uncertainty 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 Fiscal Year 2024-2025 Proposed Budget is balanced and reflects the County's commitment to provide vital services to County residents, guided by your Board's Vision 2026 and core operating principles including **equity, access and fiscal stewardship** that support our 10X Goals and Shared Visions. The Proposed Budget may require adjustments following revisions to the State and federal budgets, and the county's reliance on one-time strategies underscores the need for careful monitoring throughout the year to ensure that expenditures remain within budget and revenues are fully realized. Nevertheless, 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 2024-25 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 2024-25 Proposed Budget for review pending public hearings; and
2. Schedule public hearings on the Proposed Budget to commence the week of June 24, 2024.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

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

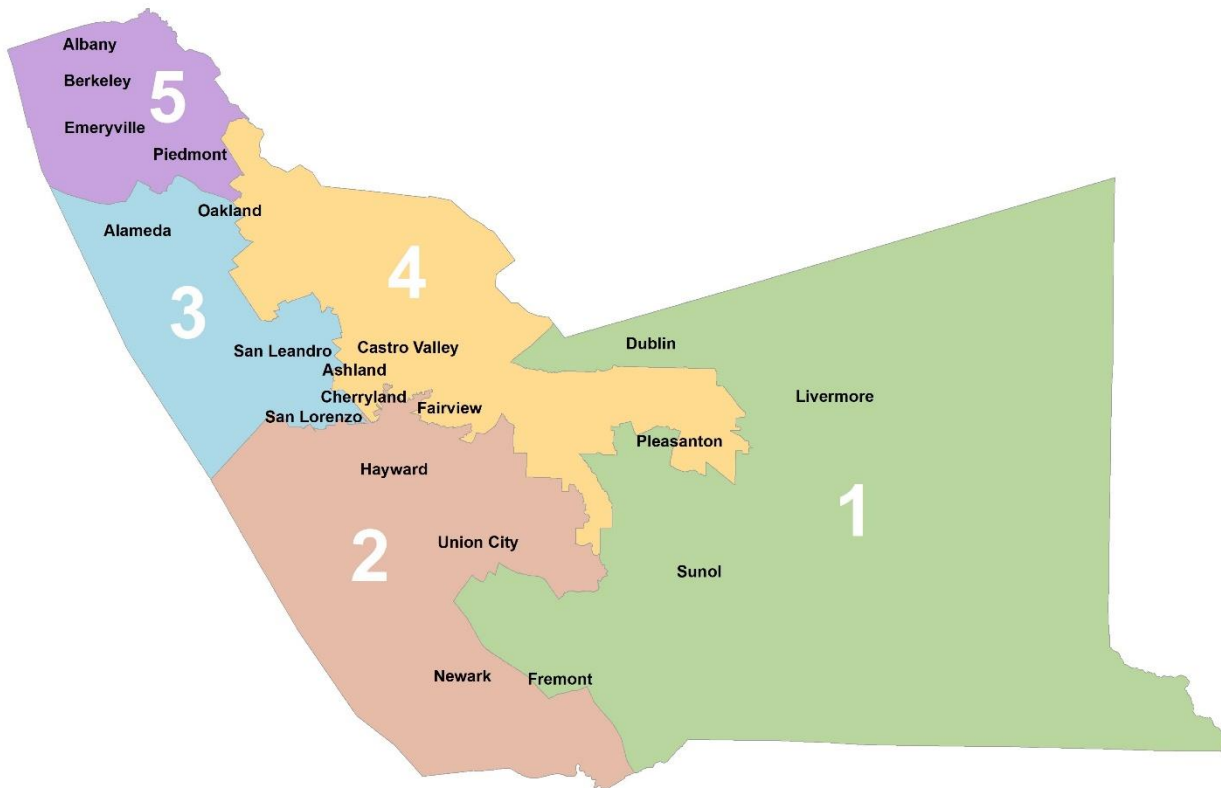
ALAMEDA COUNTY OVERVIEW

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

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

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

Alameda County Supervisorial Districts



Alameda County Board of Supervisors

District 1
David Haubert,
Vice President

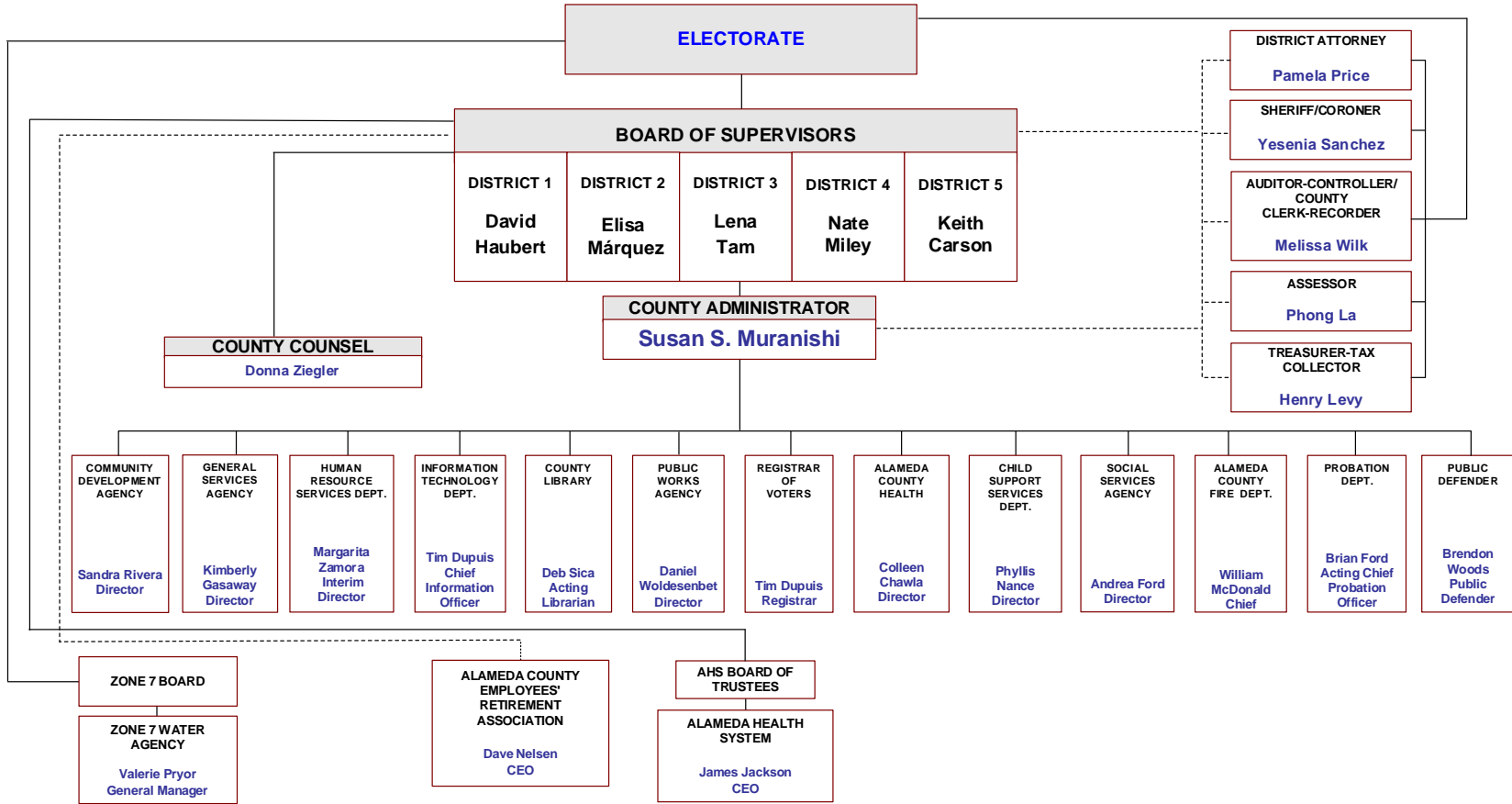
District 2
Elisa Márquez

District 3
Lena Tam

District 4
Nate Miley,
President

District 5
Keith Carson

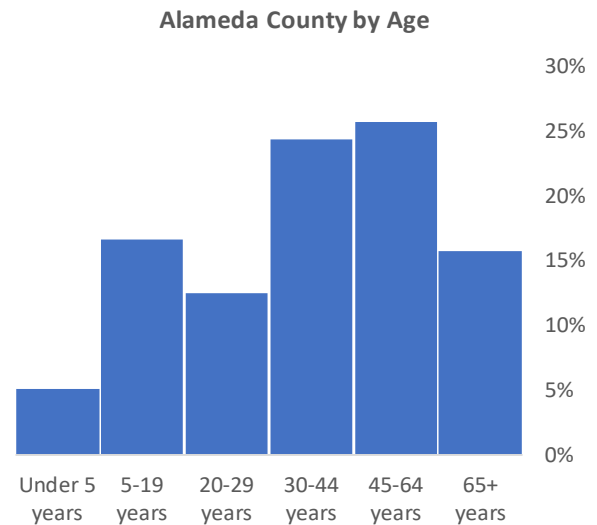
ALAMEDA COUNTY ORGANIZATIONAL CHART



DEMOGRAPHICS

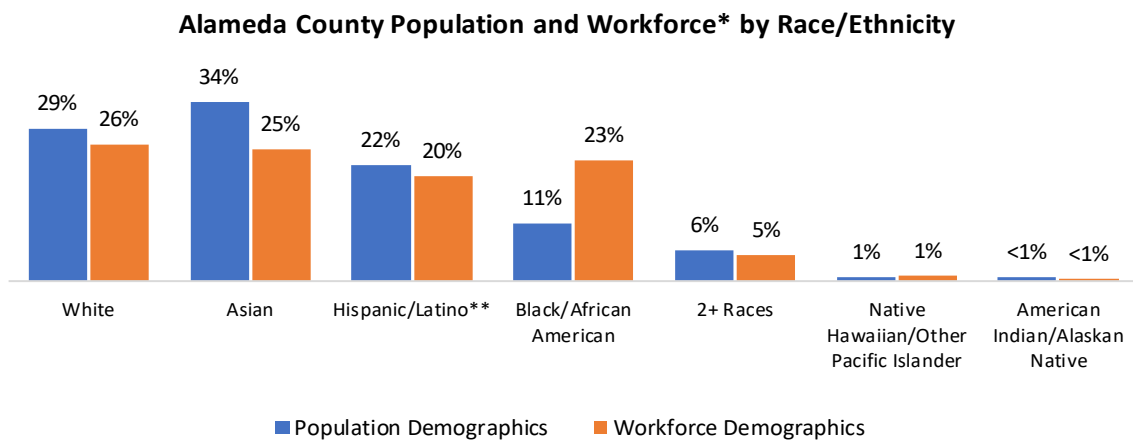
Alameda County is the seventh most populous county in California, with 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,641,869 as of January 2024, a 0.5 percent decrease from 2023. Oakland is the seat of County government and the largest city.

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



Source: U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates

Alameda County is characterized by rich diversity and culture. Population decline has occurred with the high rate of domestic migration to other states, decreased in international immigration, and a lower natural net level of births over deaths than previous years. Based on the U.S. Census Bureau 2018-2022 American Community Survey 5-Year Estimates, 33.3 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 90 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2023-2024.



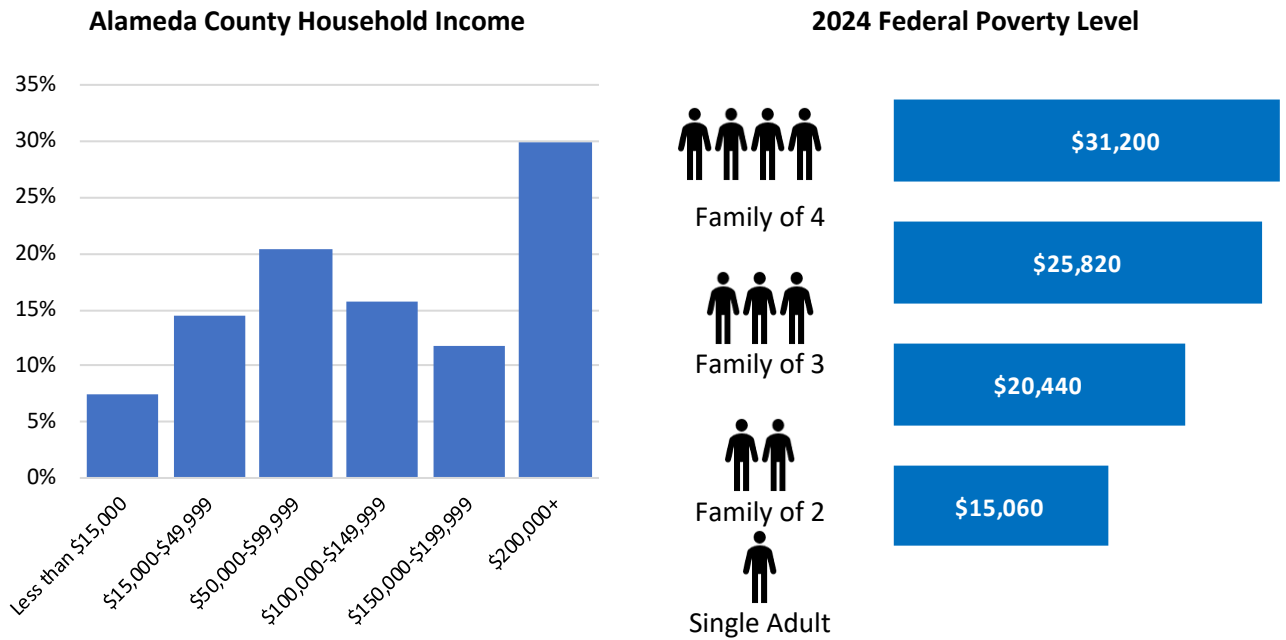
* 2023 Workforce data does not include retired annuitants, services as needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

** 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, 2023

ECONOMY

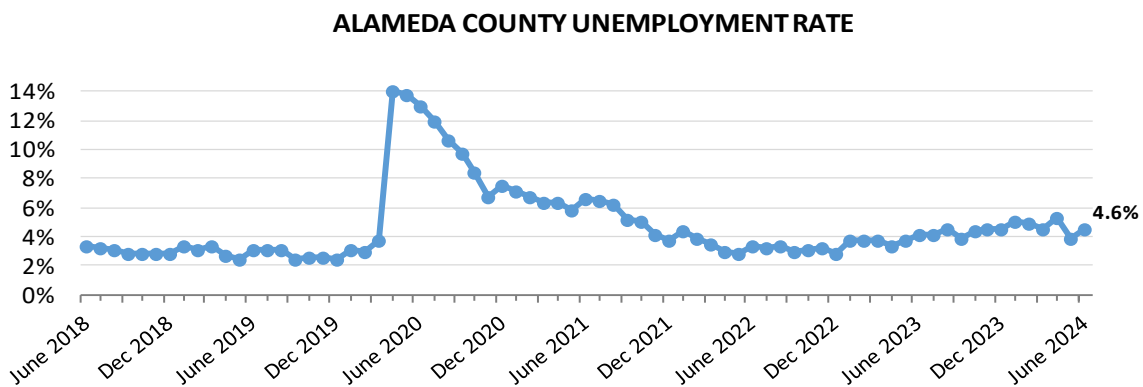
According to the U.S. Census Bureau, Alameda County’s median annual household income in 2022 was \$122,488 with an average household size of 2.78 persons. 10.1 percent of Alameda County’s population is living below the federal poverty level.



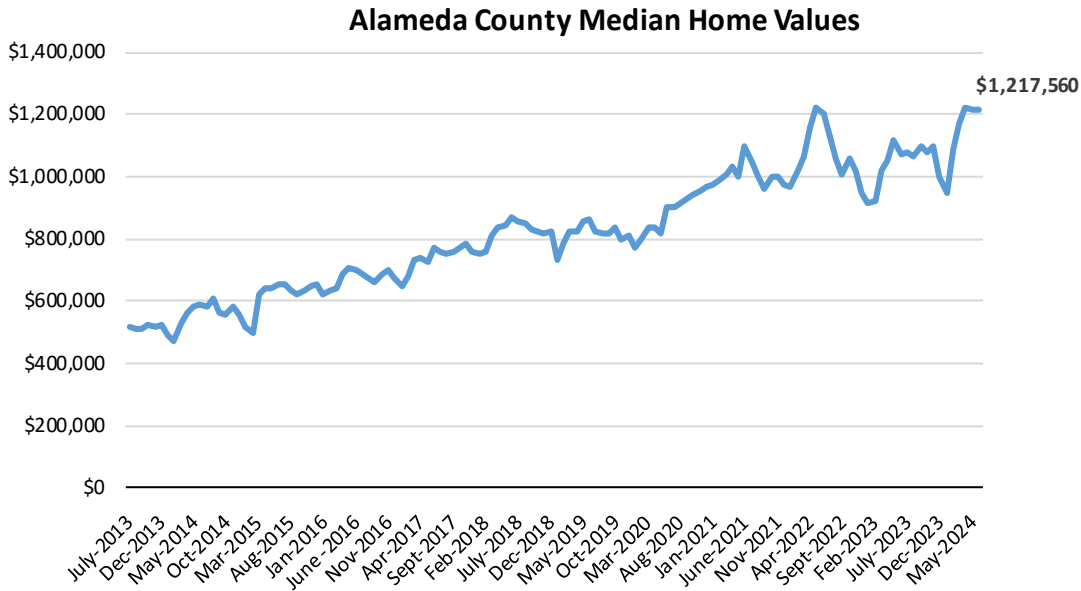
Source: U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates

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

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 4.6 percent in Alameda County as of June 2024, compared to California’s 5.3 percent rate and 4.3 percent rate for the nation.



Source: California Employment Development Department

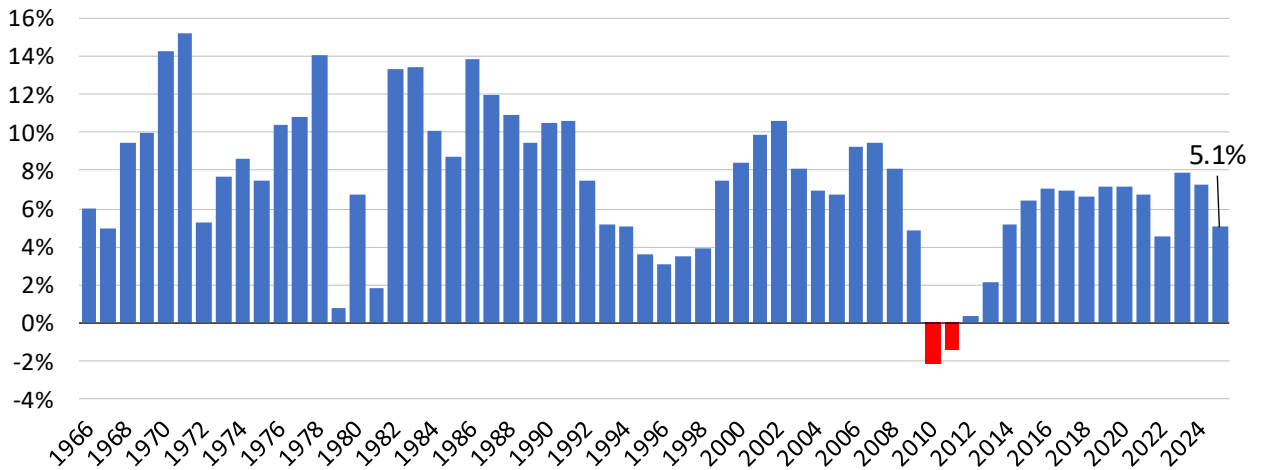


As of May 2024, the County's median home value was **\$1,217,560**, 11.7% higher than the prior year.

Source: Corelogic and Redfin

ALAMEDA COUNTY ASSESSMENT ROLL GROWTH

The assessed value of property determines how much property taxes the County receives. The Fiscal Year 2024-25 assessment roll posted declining growth at 5.1%



Source: Alameda County Assessor's Office

COUNTY OVERVIEW

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



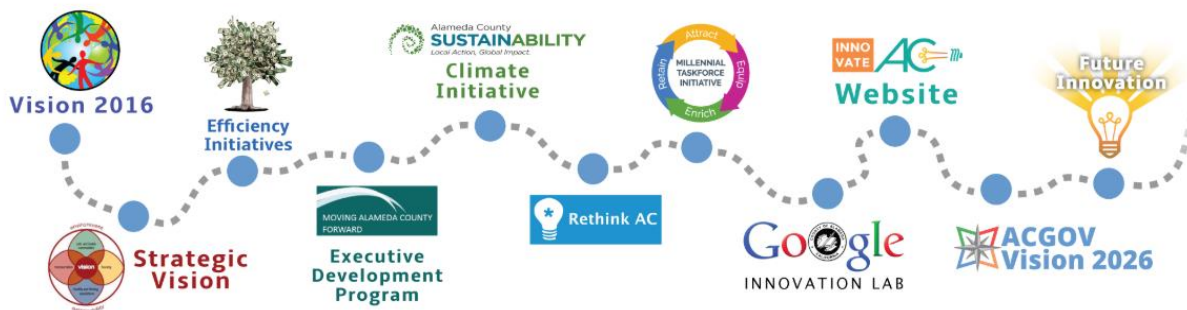
Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

VISION 2026

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

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 2024-25 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

Accomplishments from FY 2023-24:

- ✓ The Board declared a State of Emergency on Homelessness in the County to expedite a sufficient response to the crisis and unlock additional tools.
- ✓ Housing and Homelessness Services supported 4,263 people experiencing homelessness to exit to permanent housing. Alameda County Health coordinated with local planning and building departments to redevelop contaminated sites for re-use as affordable housing and homeless support by providing technical oversight to 218 contaminated sites.
- ✓ Provided transitional housing and wraparound case management services for up to 775 adult clients; 136 clients obtained permanent housing and did not return to homelessness.
- ✓ Provided shelter to over 686 unincorporated county clients with homeless shelter services.
- ✓ Alameda County Social Services Agency Winter Relief services served 554 unduplicated unhoused individuals; of which, 194 (35%) were connected to ongoing temporary housing and 39 (7%) were connected to permanent housing. Additionally, there were a total of 2,129 bed nights occupied in hotels or motels during FY 2023-24.
- ✓ Conducted site analysis and feasibility analysis of the old Castro Valley Library site for potential affordable veterans' housing and veterans' services.



- Disbursed more than \$2.7 million to assist 756 Alameda County households in preventing loss of housing or acquiring permanent housing and providing for critical family needs such as assistance with utilities payments and provision of limited furniture items, medical equipment, and mobility aids through the Chronicle Season of Sharing (SOS) Program fund.



- Provided 134,839 nights of shelter beds to over 5,497 unhoused individuals.

FY 2024-2025 Goals to Support Eliminating Homelessness:

- Rapidly re-house and provide support services to up to 500 homeless families.
- Launch the Bringing Families Home (BFH) program to help families at risk of homelessness with short-term rental subsidies, utility payments, and access to affordable housing.
- Continue implementation of Measure A1 Housing Bond rental housing programs, monitor construction progress, and ensure compliance of completed developments.



Health Care for All

Accomplishments from 2023-24:

- ✓ HealthPAC partnered with Alameda Health Consortium to implement the Medi-Cal enrollment and retention activities that support 10 HealthPAC partner clinics to provide application assistance, case management, patient navigation services and enrollment of eligible HealthPAC patients ages 26-49 in restricted Medi-Cal, with anticipation of their eligibility for full-scope Medi-Cal on January 1, 2024.
- ✓ Implemented an annual Medi-Cal renewal unwinding campaign that included multiple trainings, updated resources, and plans to process the large volume of Medi-Cal renewals due to the end of the continuous coverage requirement.
- ✓ Increased access to Medi-Cal for all California residents by granting full scope Medi-Cal to individuals ages 26 to 49, regardless of immigration status, if all other eligibility requirements are met.
- ✓ Collaborated with County and Health partners to advance whole-person care initiatives (e.g., CalAIM-Enhanced Care Management, Care First, Jails Last) to address disparities faced by justice-impacted individuals and improve client access to necessary services.
- ✓ Public Defender Partners for Justice Advocates enhanced access to preventative and supportive health services for 333 clients, including assisting 142 with substance use treatment and connecting 185 to mental health services.

Life Expectancy



82.2 Years

2024 County Health Rankings

Health Insurance Coverage



95% Insured

2024 County Health Rankings

% of Adults who smoke



9%

2024 County Health Rankings

FY 2024-25 Goals to Support Health Care for All:

- Support a strong and robust local health care safety net through key programs like HealthPAC, WIC, behavioral health services, housing and homelessness services, public health programs, oral health education and access for children aged 0-5, and partnership with managed care plans to implement CalAIM (California Advancing and Innovating Medi-Cal).
- Provide services such as nursing case management, lead poisoning consultation or prevention outreach, and education to lead exposed children.
- Increase retention in the Medi-Cal program through automation and by accepting renewal forms through multiple platforms, such as online, in person, by mail, or over the phone.



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 2023-24:

- ✓ From July 2023 through April 2024, County agencies/departments hired 143 new employees to the County and promoted 262 employees. Based on the trajectory of this data, by the end of Fiscal Year 2023-2024, the County anticipates reviewing an additional 3-4K applications resulting in an additional estimated 300-400 new hires/promotions.
- ✓ 660 individuals enrolled in the Refugee Cash Assistance program received employment services and 482 (73%) received Vocational English as a Second Language (VESL) classes to assist them to become employed. A total of 87 (13%) were placed in employment (54 full-time and 33 part-time).
- ✓ \$3.9M awarded to the Alameda County Workforce Development Board for the High Road Training Partnership to prepare participants for careers in the maritime trades.
- ✓ 8 Camp Sweeney youth have obtained employment and 10 Secure Track Youth obtained employment. Provided youth employment opportunities through the Raising Leaders Program and local agencies.

Unemployment Rate as of June 2024

4.6%

Educational Attainment

59.4%

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

County Staff



10,477

↑ **77 FTE**
from FY 2023-24

FY 2024-25 Goals to Support Employment for All:

- Build sustainable employment pathways for consumers/peers/people with lived experience, build infrastructure for grant-funded community health worker (CHW), and annually certify 150 peer and family peer support specialists.
- Offer training workshops and provide technical and administrative support to 31,000 IHSS Providers. Increase and diversify the training offered, including themes of equity and inclusion.
- Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work (WTW), CalFresh Employment & Training, and Refugee Cash Assistance program participants that will lead to unsubsidized, full-time permanent employment, offering opportunities for career and wage advancement, as well as long-term asset and wealth building.



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 2023-24:

- ✓ Over 100,000 CalFresh applications were received and over 58,000 applications were approved in 2023. Nearly 105,000 households are enrolled in CalFresh. CalFresh benefits increased despite the ending of Emergency Allotments due to the pandemic and the expiration of the temporary student eligibility exemptions.
- ✓ Enacted Disaster CalFresh in February 2023 and issued more than \$26,000 in disaster food benefits to more than 100 Alameda County residents impacted by the severe winter storms.
- ✓ The Area Agency on Aging Senior Farmer’s Market Nutrition Program (SFMNP) distributed over 3,000 vouchers to low-income seniors for the purchase of nutritious foods at area farmers’ markets (total value over \$150,000).
- ✓ Provided ready to eat lunches at the San Lorenzo and Newark Libraries, and at outreach programs in Ashland.
- ✓ Continued to inform local restaurants that they can donate foods to charitable organization(s) without risk, which resulted in the donation of more excess food and reduction of food waste.

Poverty Rate

10.1% of Alameda County lived in poverty

According to United States Census Bureau

Food Insecurity Rate



8.1%

According to Healthy Alameda County

FY 2024-25 Goals to Support Eliminating Poverty & Hunger:

- Continue to increase participation in the CalFresh program by enrolling eligible SSI/SSP individuals and families.
- Promote healthy eating such as fruits and vegetables with the Market Match and the CA Fruit and Vegetable EBT pilot project incentives.
- Improve diets, nutrition, and physical well-being through direct education to adults and youth promoting the adoption of federal food and physical activity recommendations.



Crime Free County

Accomplishments from FY 2023-24:

- ✓ Served more than 20,119 victims, provided over 60,000 services for victims and their families and paid more than \$750,000 in compensation and burial expenses.
- ✓ Increased traffic and DUI enforcement in and around Oakland International Airport, resulting in the arrest of 77 DUI drivers. Stopping and arresting DUI drivers insures they do not injure or kill other motorists on the roadways.
- ✓ Airport Police Services has reduced catalytic converter and stolen vehicle thefts by more than 50% since June 2023. This was accomplished by increasing proactive and targeted patrols, as well as preplanned operations directed towards stopping criminal activities on airport property.
- ✓ Stabilized, improved, and expanded the services provided through the CARES Navigation Center by adding a mobile component and strengthening our outreach to law enforcement and other community-based agencies with better tools and improved relationships.

Key Areas

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

2024-25 Goals to Support a Crime Free County:

- Establish a comprehensive accountability framework that ensures transparency, fairness, and integrity in all agency operations to address systemic issues within the justice system and build confidence within the community.
- Increase proactive enforcement and visibility in and around the Oakland International Airport to deter thefts of vehicles and major crimes from occurring.
- Improve the effectiveness of prosecution teams by assigning the appropriate number of attorneys and support staff, training prosecutors on compassionate models of prosecution, ethical effective trial and negotiation skills, and embracing technology resources to expedite the workflow and access to information.



6,968 fire inspections completed



20,119 clients served through the Victim-Witness Program



94% of Clean Slate motions granted



Accessible Infrastructure

Accomplishments from 2023-24:

- ✓ Provided services, strategies, and tools to be cyber resilient. Continued to optimize and build a comprehensive cybersecurity program to identify, protect, detect, respond, and recover from cyber threats.
- ✓ Focused on Virtual First enabling employees to work safely from home through automation of paper-based processes and providing laptops and headsets for remote work.
- ✓ Completed 23 Job Order Contract (JOC) projects at various County facilities to maintain safe and efficient operations of county owned buildings.
- ✓ CalSAWs Migration: partnered with Social Services Agency (SSA), Information Technology Department Infrastructure Teams, State, and 3rd party vendors to successfully migrate SSA to a new State case management system.
- ✓ Continued Digital Transformation with departments/agencies to enable greater productivity and collaboration anytime, anywhere and on any device.
- ✓ Facilitated the design and budget finalization of a \$42M Training Center Project, a 5-acre site behind Alameda County Fire Department Station 17 in Dublin. An internal committee has been formed to work with design of the tower and an architecture firm has been awarded contract.

Key Areas

Accessibility & Mobility

Safety & Security

Maintenance & Preservation

Smart Infrastructure

Adaptive Infrastructure

2024-25 Goals to Support Accessible Infrastructure:

- Plan, design, construct and maintain transportation infrastructure in unincorporated areas to ensure the safety and mobility of users.
- Adopt technologies for increasing process efficiencies and enhancing communications with IHSS recipients and IHSS providers.
- The FY 2024-25 budget includes \$1 million in funding to address Americans with Disabilities Act projects at County-owned facilities and \$1 million to address hazardous material abatement at various County-owned sites.

Operating Principles



Accomplishments from 2023-24:

- ✓ Enrolled 67 former foster youth in a 2-year Guaranteed Income Pilot Program through a partnership with Bay Area Community Services (BACS).
- ✓ Recovered \$2.8M in County and City Documentary Transfer Taxes (DTT) for calendar year 2023, a portion of which will provide much-needed funds to pay for vital services that directly benefit communities and families.
- ✓ Processed exemptions claims and served as a resource for affordable housing providers who are working through the lengthy process. Many of these affordable housing providers are building new units as well as preserving affordable housing.
- ✓ The three national rating agencies (Standard and Poor’s, Moody’s, and Fitch) all reaffirmed the County’s AAA credit rating, citing the County’s prudent financial management policies and practices, consistent positive budgetary performance, and a strong stable management team. The County obtaining the highest possible rating from the 3 major agencies allows the County to finance major projects with lower interest costs, saving substantial tax payer resources over time.

2024-25 Goals to Support Vision 2026:

- Create pathways into medium- and high-wage jobs and careers for clients receiving public assistance benefits through effective employment and training services in collaboration with local employers, adult and post-secondary education institutions, and the Workforce Innovation and Opportunity Act workforce system.
- Implement objective standards for residential projects to fast-track residential projects and reduce permit processing time.
- Establish a countywide framework to guide a broad-based and results-driven Diversity, Equity, and Inclusion strategy to elevate services to the County’s diverse communities

Key Numbers from FY 2023-24

 <p>Processed over 95,000 total payments (ACH, wire, paper check/warrant) in the amount of \$6.9B to suppliers, claimants and contractors.</p>	 <p>Processed over 500 Small Local Emerging Business (SLEB) Certification/Recertification applications.</p>	 <p>The homelessness response system served over 20,000 households with programs and services ranging from permanent housing to emergency shelters.</p>
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2024-25 FINAL BUDGET OVERVIEW

The Final Budget is **balanced** and closes a **\$68.0 million** MOE funding gap (the difference between projected expenses and revenue).

	2023-24 Approved	2024-25 Final	Change
All Funds			
Budget	\$4,106,531,009	\$4,564,478,261	\$457,947,252
Full-Time Equivalent Positions	10,399.80	10,477.21	77.41
General Fund*			
Budget	\$3,702,098,683	\$3,982,079,491	\$279,980,808
Full-Time Equivalent Positions	8,484.89	8,530.63	45.74

* 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 an overview of the Fiscal Year 2024-25 Final Budget, with 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
2024-25 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	\$3,854.04	\$98.70	\$29.35	\$3,982.08	\$0.00	\$3,309.62	\$28.50	\$643.96
Capital Funds	\$287.64	\$0.00	\$0.00	\$287.64	\$1.25	\$286.39	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$160.10	\$0.00	\$0.00	\$160.10	\$61.81	\$98.29	\$0.00	\$0.00
Library Fund	\$46.39	\$0.00	\$0.00	\$46.39	\$1.01	\$7.41	\$0.00	\$37.97
Library Special Tax Zone	\$0.76	\$0.00	\$0.00	\$0.76	\$0.00	\$0.01	\$0.00	\$0.75
Property Development Fund	\$40.59	\$0.00	\$0.00	\$40.59	\$0.00	\$40.59	\$0.00	\$0.00
Measure A1 Fund	\$46.87	\$0.00	\$0.00	\$46.87	\$0.00	\$46.87	\$0.00	\$0.00
Total All Funds	\$4,436.44	\$98.70	\$29.35	\$4,564.48	\$64.06	\$3,789.23	\$28.50	\$682.69

NOTE: Totals may vary slightly due to rounding

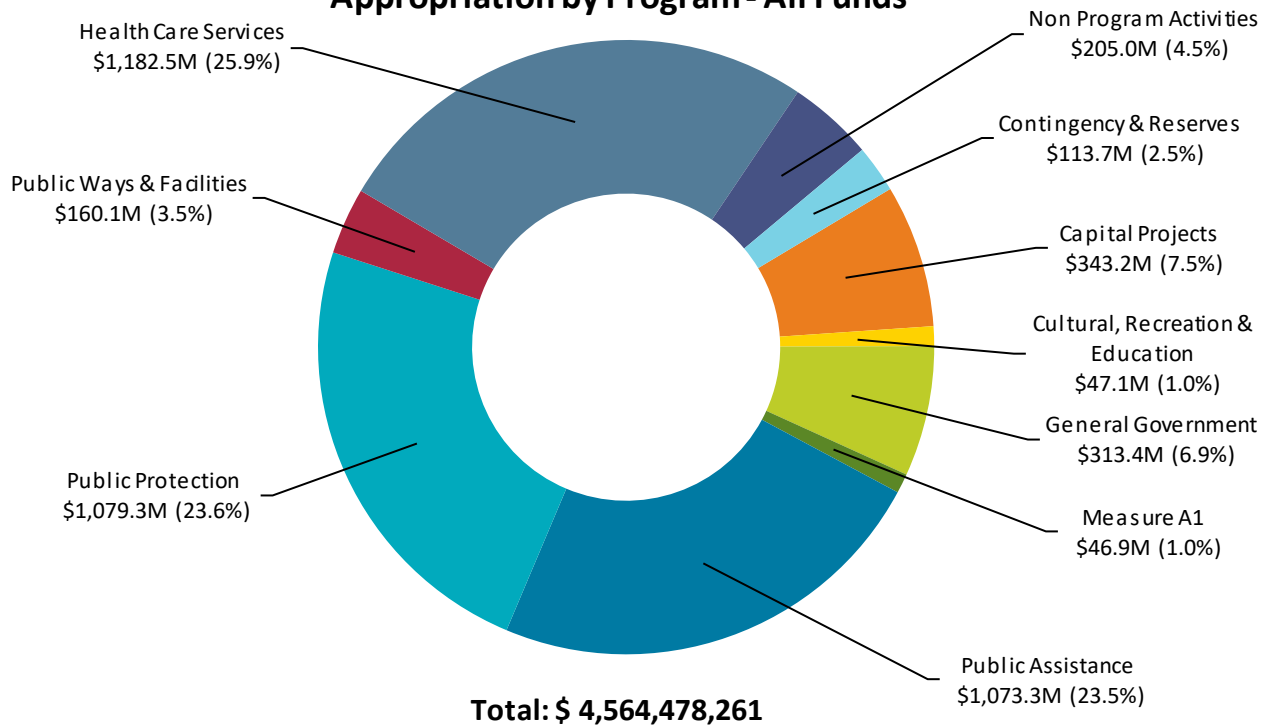
* Available Fund Balance

**2024-25 FINAL BUDGET
APPROPRIATION BY PROGRAM**

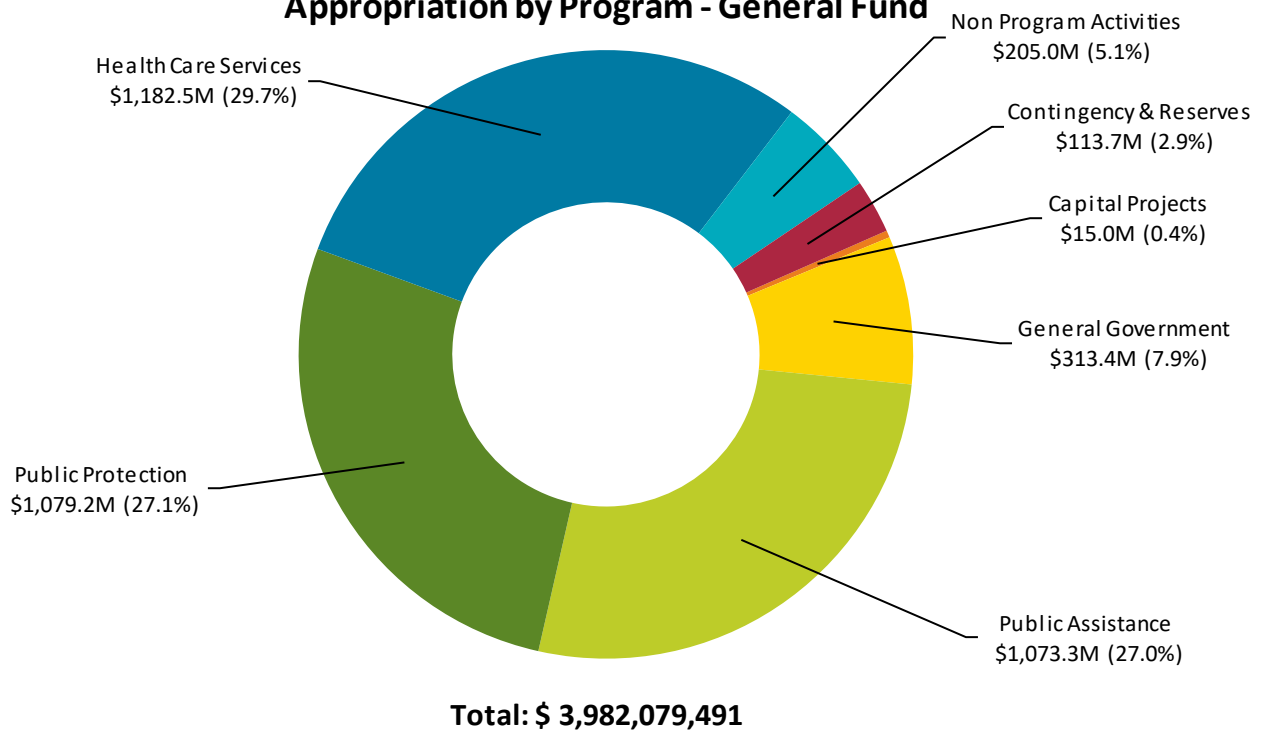
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$15,000,000	\$0	\$0	\$0	\$0	\$40,585,506	\$287,638,059	\$0	\$343,223,565	7.5%
Cultural, Recreation & Education	\$0	\$0	\$0	\$46,390,181	\$759,608	\$0	\$0	\$0	\$47,149,789	1.0%
General Government	\$313,366,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,366,550	6.9%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	1.0%
Public Assistance	\$1,073,296,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,296,300	23.5%
Public Protection	\$1,079,223,232	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,283,232	23.6%
Public Ways & Facilities	\$0	\$0	\$160,099,34	\$0	\$0	\$0	\$0	\$0	\$160,099,344	3.5%
Health Care Services	\$1,182,546,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,182,546,325	25.9%
Non Program Activities	\$204,950,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,950,973	4.5%
Contingency & Reserves	\$113,696,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,696,111	2.5%
Budget Total	\$3,982,079,491	\$60,000	\$160,099,34	\$46,390,181	\$759,608	\$40,585,506	\$287,638,059	\$46,866,072	\$4,564,478,261	100.0%

NOTE: Totals may vary slightly due to rounding

Appropriation by Program - All Funds



Appropriation by Program - General Fund



NOTE: Totals may vary slightly due to rounding

**2024-25 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT**

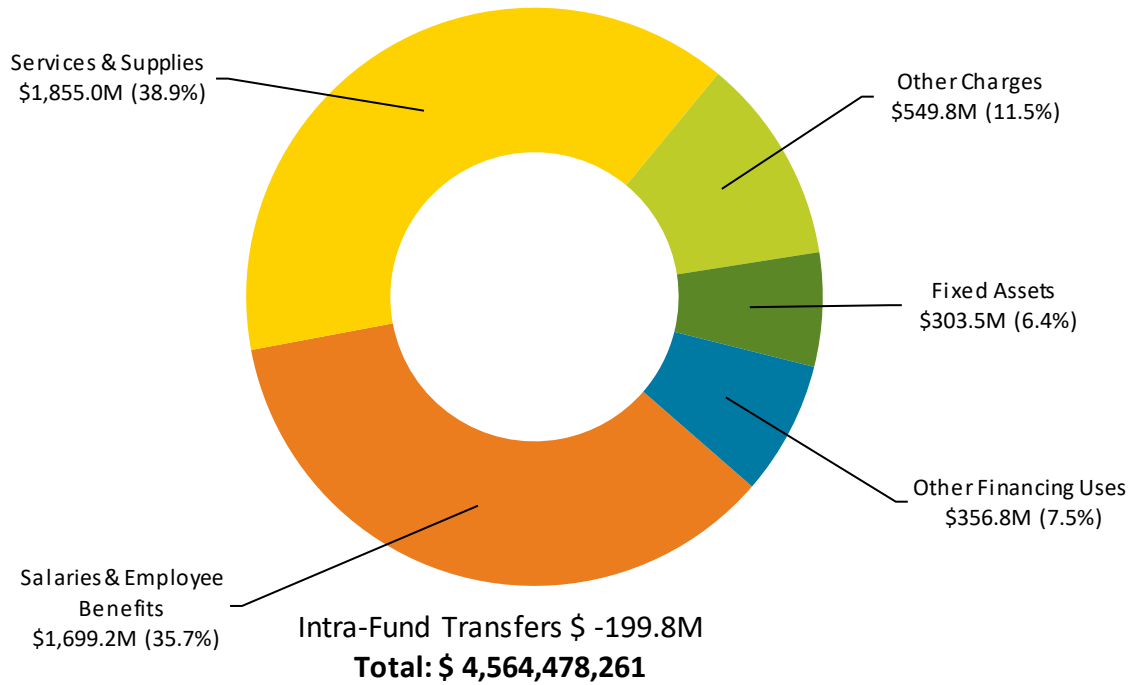
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,651,760,032	\$0	\$16,873,200	\$29,913,619	\$0	\$614,786	\$0	\$0	\$1,699,161,637	37.2%
Services & Supplies *	\$1,651,317,697	\$60,000	\$139,541,249	\$15,107,971	\$759,219	\$1,090,100	\$229,400	\$46,866,072	\$1,854,971,708	40.6%
Other Charges **	\$548,281,632	\$0	\$697,395	\$868,591	\$389	\$0	\$0	\$0	\$549,848,007	12.0%
Fixed Assets	\$12,765,200	\$0	\$2,337,500	\$500,000	\$0	\$500,000	\$287,408,659	\$0	\$303,511,359	6.6%
Intra-Fund Transfer	(\$197,795,659)	\$0	(\$2,050,000)	\$0	\$0	\$0	\$0	\$0	(\$199,845,659)	-4.4%
Contingency	\$98,696,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,696,111	2.2%
Other Financing Uses	\$187,709,478	\$0	\$2,700,000	\$0	\$0	\$38,380,620	\$0	\$0	\$228,790,098	5.0%
Reserve/Designation	\$29,345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,345,000	0.6%
Budget Total	\$3,982,079,491	\$60,000	\$160,099,344	\$46,390,181	\$759,608	\$40,585,506	\$287,638,059	\$46,866,072	\$4,564,478,261	100.0%

NOTE: Totals may vary slightly due to rounding

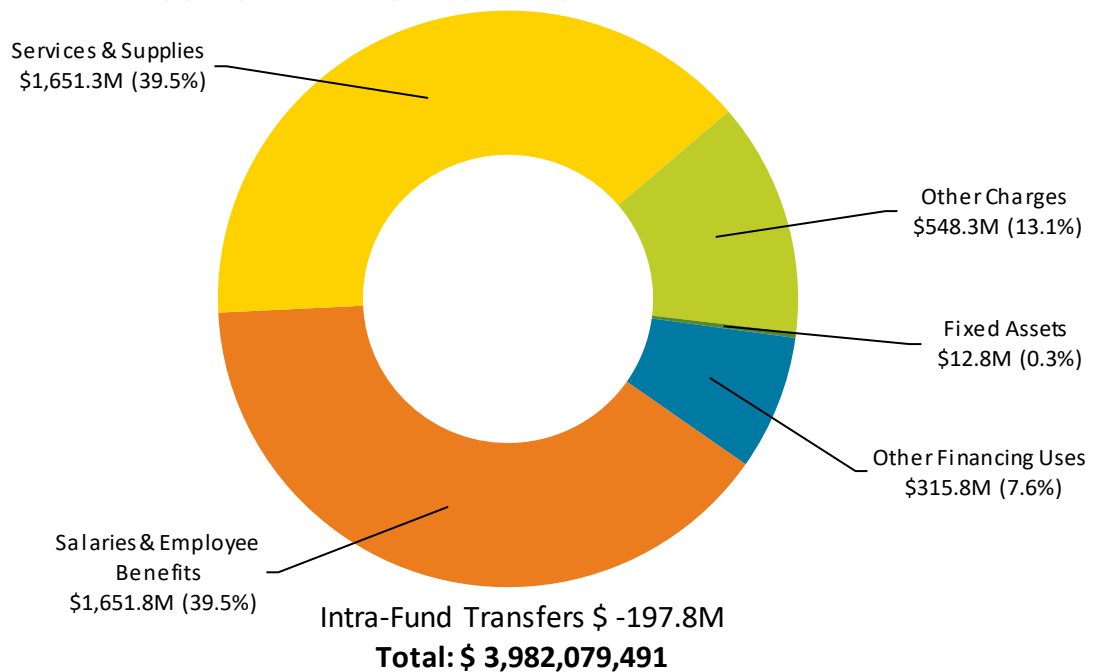
* The General Fund Services & Supplies appropriation includes \$890.6 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

** 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

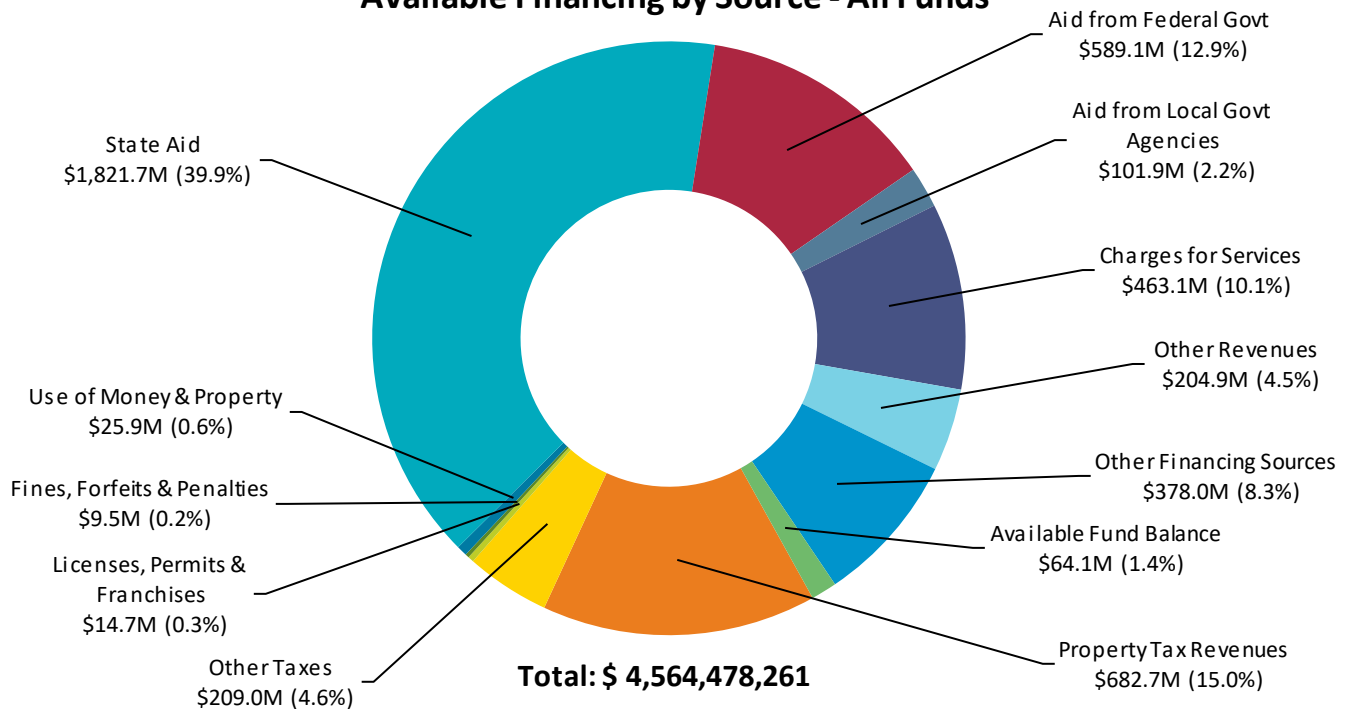


NOTE: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers

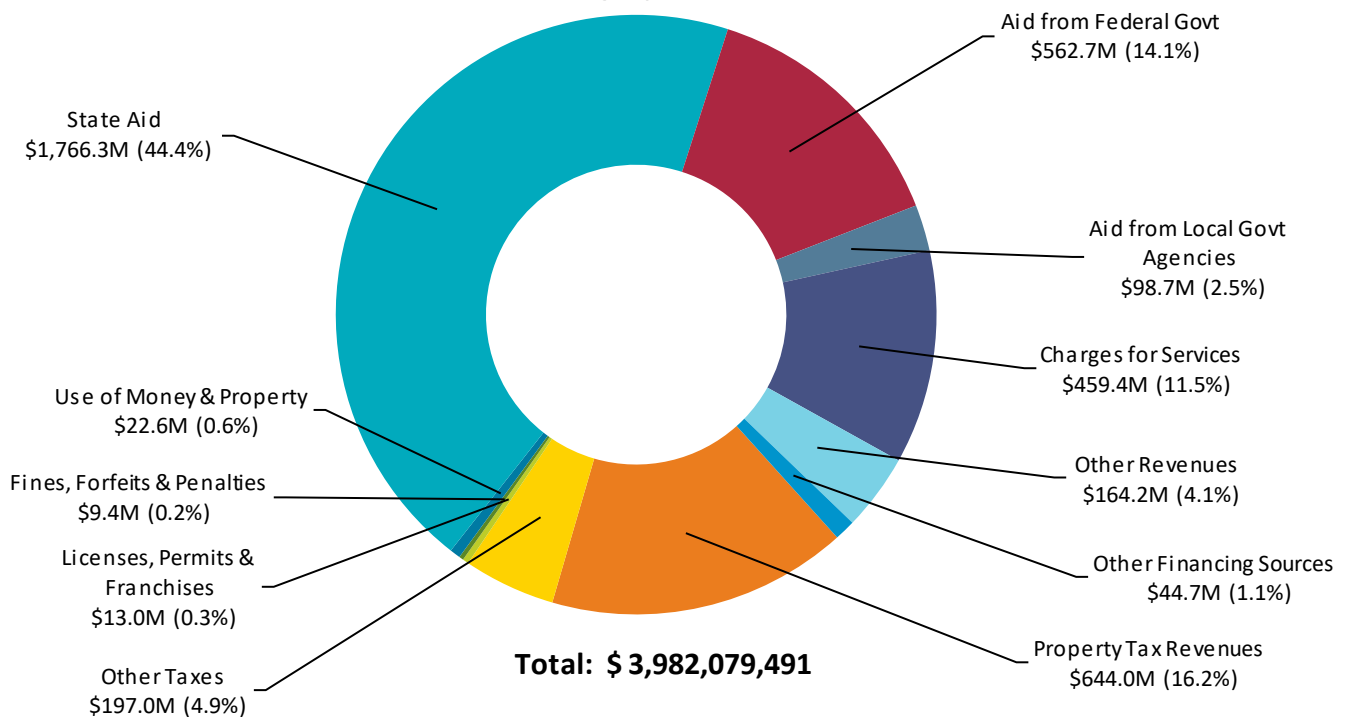
2024-25 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	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	\$643,964,000	\$0	\$0	\$37,974,205	\$751,258	\$0	\$0	\$0	\$682,689,463	15.0%
Other Taxes	\$197,017,880	\$0	\$8,576,332	\$3,389,444	\$350	\$0	\$0	\$0	\$208,984,006	4.6%
Licenses, Permits & Franchises	\$12,974,289	\$0	\$1,700,778	\$0	\$0	\$0	\$0	\$0	\$14,675,067	0.3%
Fines, Forfeits & Penalties	\$9,434,291	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,519,191	0.2%
Use of Money & Property	\$22,629,994	\$100	\$3,000,000	\$100,000	\$5,000	\$155,506	\$0	\$0	\$25,890,600	0.6%
State Aid	\$1,766,323,005	\$0	\$55,253,136	\$150,000	\$3,000	\$0	\$0	\$0	\$1,821,729,141	39.9%
Aid from Federal Govt	\$562,739,809	\$0	\$26,358,000	\$0	\$0	\$0	\$0	\$0	\$589,097,809	12.9%
Aid from Local Govt Agencies	\$98,694,614	\$0	\$2,212,000	\$975,000	\$0	\$0	\$0	\$0	\$101,881,614	2.2%
Charges for Services	\$459,415,917	\$0	\$1,129,700	\$2,585,473	\$0	\$0	\$0	\$0	\$463,131,090	10.1%
Other Revenues	\$164,173,792	\$0	\$39,200	\$210,000	\$0	\$40,430,000	\$0	\$0	\$204,852,992	4.5%
Other Financing Sources	\$44,711,900	\$0	\$0	\$0	\$0	\$0	\$286,386,950	\$46,866,072	\$377,964,922	8.3%
Available Fund Balance	\$0	\$0	\$61,805,198	\$1,006,059	\$0	\$0	\$1,251,109	\$0	\$64,062,366	1.4%
Budget Total	\$3,982,079,491	\$60,000	\$160,099,344	\$46,390,181	\$759,608	\$40,585,506	\$287,638,059	\$46,866,072	\$4,564,478,261	100.0%

Available Financing by Source - All Funds



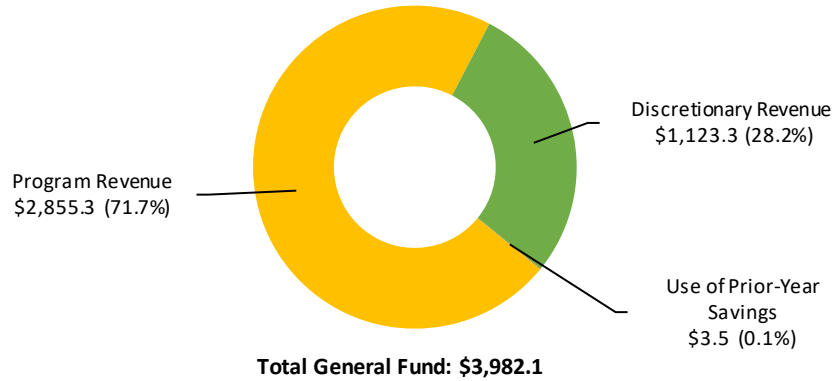
Available Financing by Source - General Fund



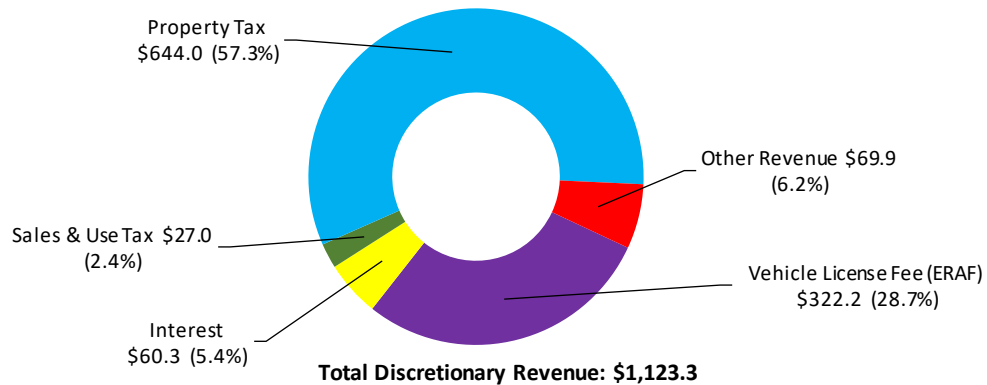
DISCRETIONARY REVENUE

While General Fund revenues total \$4.0 billion in the FY 2024-25 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, \$1,123.3 million, or about 28% of the General Fund.

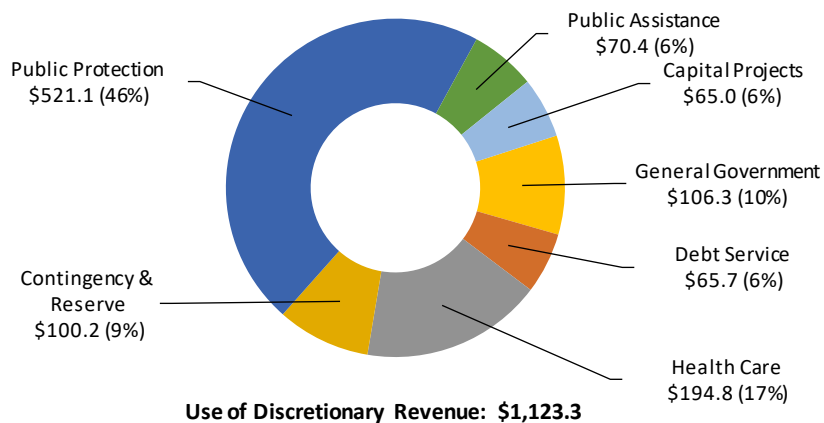
Share of Total General Fund (in millions)



Discretionary Revenue by Source (in millions)



Use of Discretionary Revenue by Program (in millions)

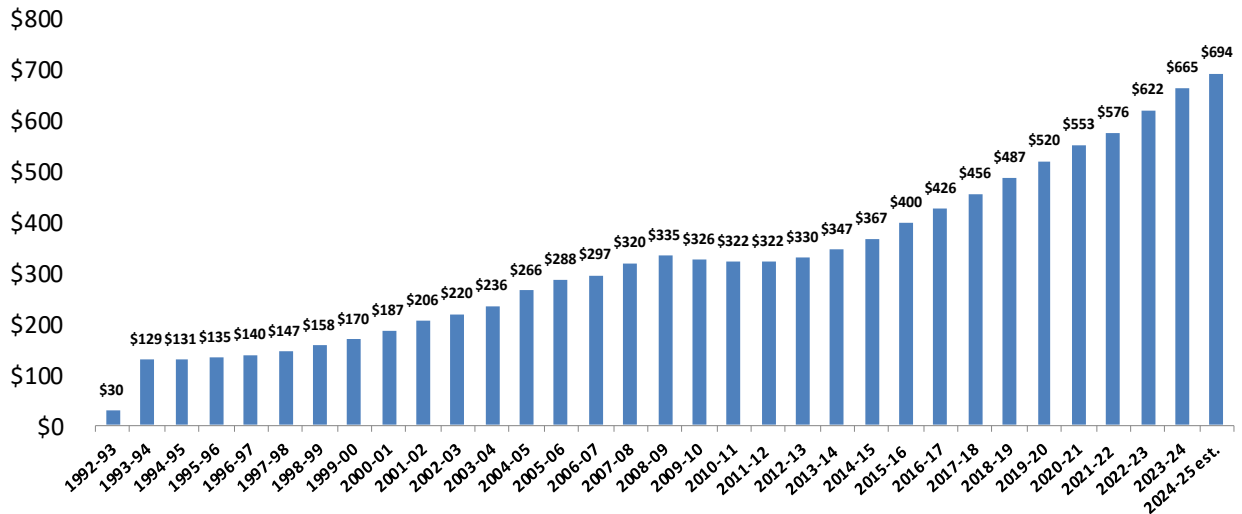


EDUCATIONAL REVENUE AUGMENTATION FUND

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 2024-25 ERAF Shift is \$694 million, bringing the cumulative total shift from Alameda County to over \$10 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling \$2.5 billion.

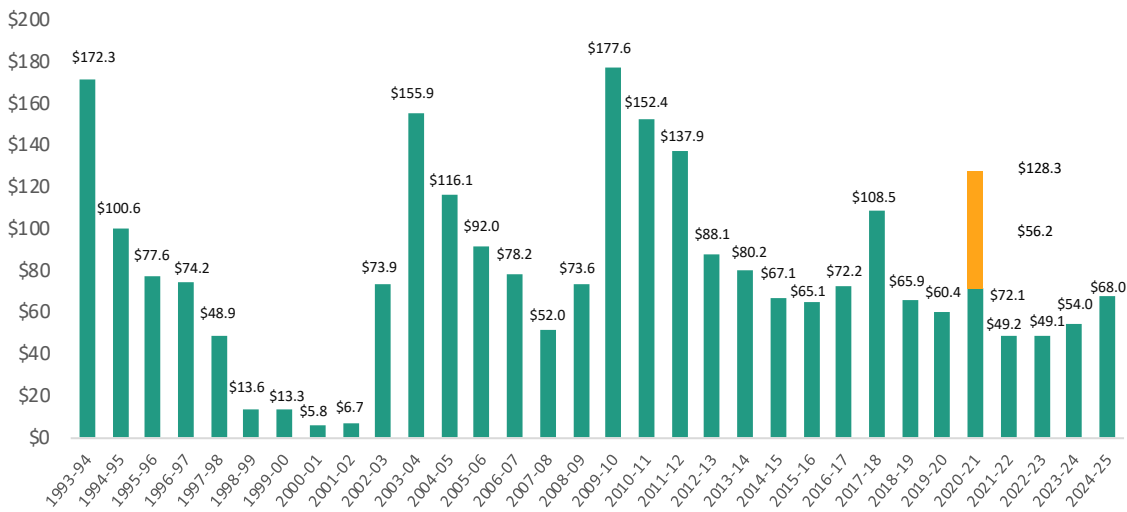
ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$10.8 billion

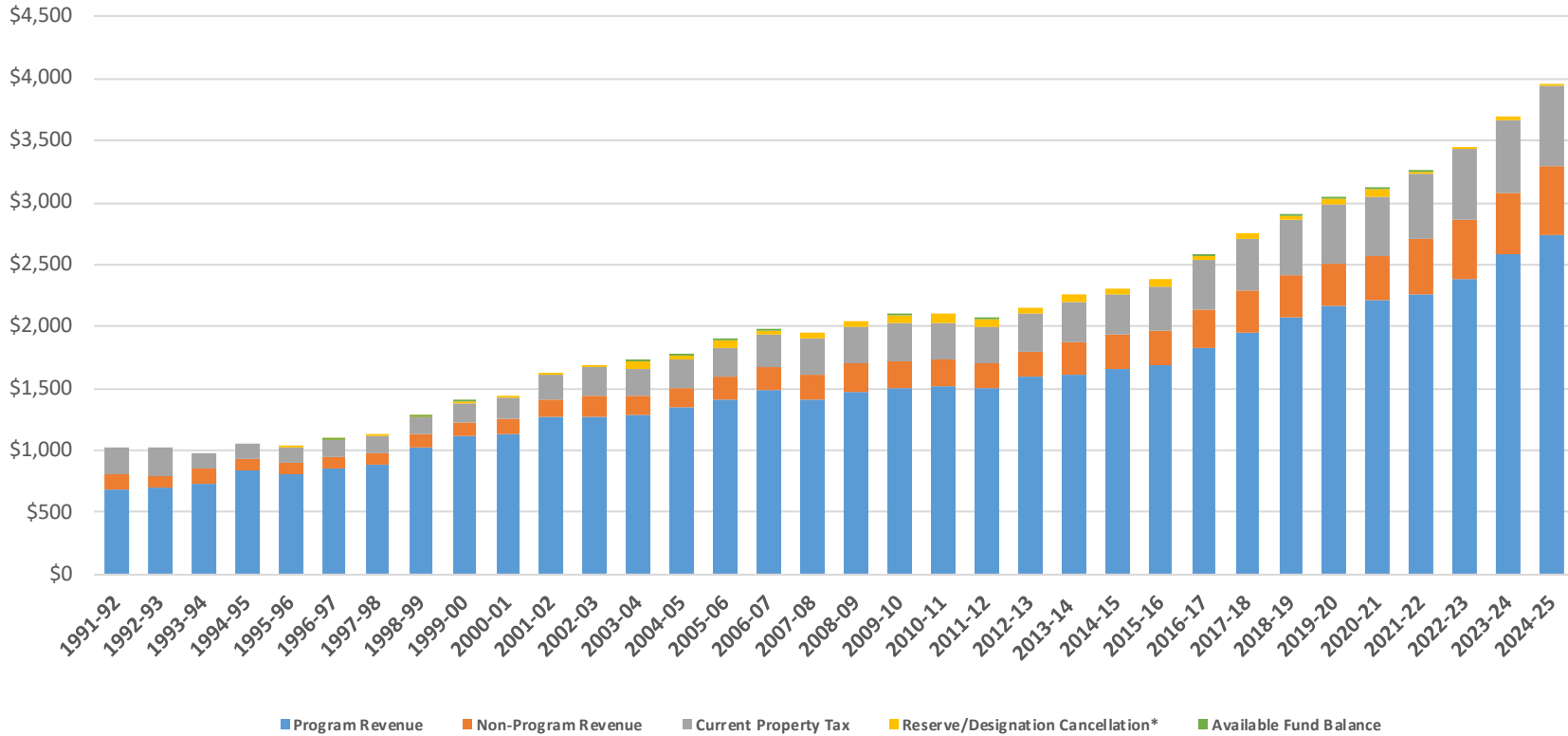


FUNDING GAP SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.5 billion



THIRTY-FOUR 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 2024-25 FINAL BUDGET
BUDGET BALANCING ADJUSTMENTS SUMMARY
(\$ in millions)**

The FY 2024-25 Final Budget closes a **\$68.0 million Maintenance of Effort (MOE) funding gap** through a combination of spending reductions and revenue increases. The following table summarizes net cost reductions required to close the funding gap:

Program	Revenue Adjustments			Spending Adjustments			Prior-year savings	Total Reductions	FTE Reductions
	Ongoing	One-time	Total	Ongoing	One-time	Total			
General Government	\$0.0	\$5.0	\$5.0	\$5.4	\$0.0	\$5.4	\$0.0	\$10.4	0.00
Health Care Services	\$3.8	\$2.5	\$6.3	\$1.3	\$0.0	\$1.3	\$3.5	\$11.1	0.00
Public Assistance	\$0.0	\$1.3	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3	0.00
Public Protection	\$8.2	\$9.8	\$18.0	\$5.2	\$0.0	\$5.2	\$0.0	\$23.2	0.00
PROGRAM TOTAL	\$12.0	\$18.6	\$30.6	\$11.9	\$0.0	\$11.9	\$3.5	\$45.9	0.00
Countywide Strategies									
Non-Program revenue adjustments	\$22.1	\$0.0	\$22.1	\$0.0	\$0.0	\$0.0	\$0.0	\$22.1	0.00
COUNTYWIDE STRATEGIES TOTAL	\$22.1	\$0.0	\$22.1	\$0.0	\$0.0	\$0.0	\$0.0	\$22.1	0.00
GRAND TOTAL	\$34.0	\$18.6	\$52.6	\$11.9	\$0.0	\$11.9	\$3.5	\$68.0	0.00

The Final Budget is balanced with **\$45.9 million or 68% in ongoing strategies** and **\$22.1 million or 32% in one-time strategies**. Use of one-time revenue will result in the loss of these funds for future years.

NOTE: Totals may vary slightly due to rounding.

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GENERAL GOVERNMENT

Financial Summary

General Government	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	298,227,883	318,282,318	(5,440,055)	524,287	313,366,550	15,138,667	5.1%
Revenue	198,760,873	201,574,639	5,000,000	524,287	207,098,926	8,338,053	4.2%
Net	99,467,010	116,707,679	(10,440,055)	0	106,267,624	6,800,614	6.8%
FTE - Mgmt	422.21	419.04	0.00	0.00	419.04	(3.17)	-0.8%
FTE - Non Mgmt	549.24	559.32	0.00	1.00	560.32	11.08	2.0%
Total FTE	971.45	978.36	0.00	1.00	979.36	7.91	0.8%

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	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	358,694,044	386,463,266	0	3,654,815	390,118,081	31,424,037	8.8%
Revenue	358,694,044	386,463,266	0	3,654,815	390,118,081	31,424,037	8.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	260.65	277.48	0.00	1.00	278.48	17.83	6.8%
FTE - Non Mgmt	324.42	324.26	0.00	1.00	325.26	0.84	0.3%
Total FTE	585.07	601.74	0.00	2.00	603.74	18.67	3.2%


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.







2024-2025 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Rapidly re-house and provide support services to up to 500 homeless families. • Develop a density bonus ordinance to facilitate more housing opportunities. • Develop an inclusionary housing ordinance to provide affordable housing within new residential projects. • Implement an accessory dwelling unit ordinance to encourage development of small new units in the unincorporated county. • Maintain portfolio of over 5,000 County assisted affordable rental units serving extremely low to moderate income households. • Continue implementation of Measure A1 Housing Bond rental housing programs commitment of funding to additional developments, contracting and oversight of construction for committed developments, and monitoring compliance and occupancy of completed developments. • Pilot Rental Housing Provider Resource center to engage the housing provider community in promoting housing stability and housing provider education. • Develop a predevelopment loan program to support the acquisition of such properties for the purposes of creating affordable housing and/or shelter facilities.

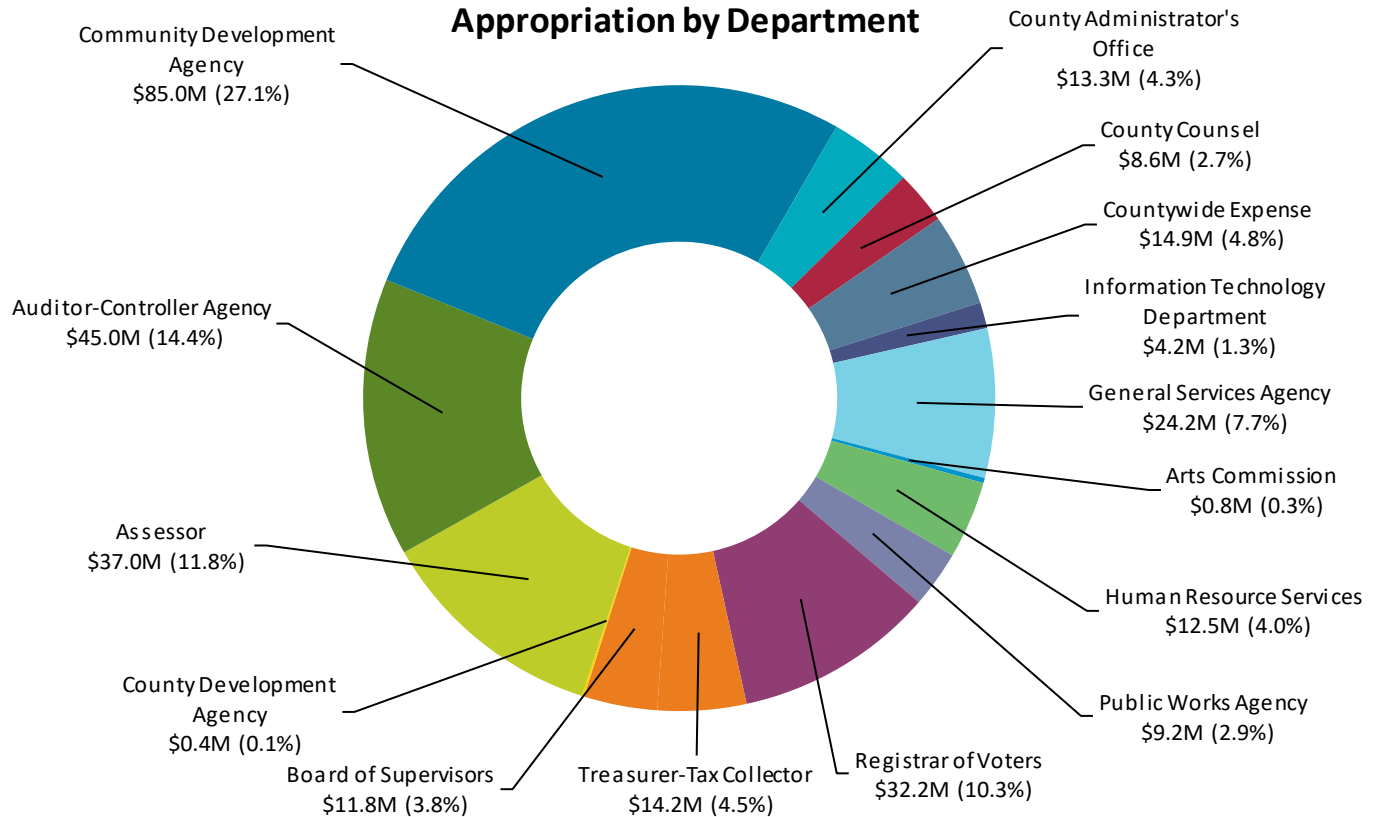
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Expand relationships with Community Colleges as possible pipelines for future employment. • Provide 36 entrepreneurs and 6 new vendors a new community kitchen space in the Ashland Community Kitchen project funded by CDBG. • Provide job training through the Renaissance Entrepreneurship Center to empower under-served individuals to start businesses that bring jobs and sustainable economic health to the local economy. • Develop a County apprenticeship program in partnership with the Building Trades and pre-apprenticeship programs with the goal of increasing the availability of a diverse labor pool for careers in construction. On-the-job training by County journeymen in the Building Maintenance Department will be provided to apprentice plumbers, painters, electricians, carpenters, and general laborers. • Increase internship and employment opportunities for those struggling with employment barriers and continue to grow robust partnership such as Raising Leaders.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Support Meals on Wheels programs in the Urban County. • Implement food access policies in the Environmental Justice Element to eliminate barriers to development of grocery stores and other healthy food retail outlets such as: increase nutrition education and food assistance programming for vulnerable groups; promote access to urban agriculture and garden education, and promote a thriving local food economy. • Extend library informational resources and distribution availability throughout the County and continue to support Summer Lunch in the Library bridge programs. Deepen partnerships with CalFresh and other such programs.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> • Provide services such as nursing case management, lead poisoning consultation or prevention outreach, and education to lead exposed children. • Improve the lives of adults living in substandard housing that will promote healthy aging in place, prevent injuries and reduce emergency visits by addressing unsanitary conditions, poor air quality, and safety hazards. • Support the HOMEKEY Program, which provides safe shelter for people who are homeless and at high risk for complications from disease. • Continue to provide enforcement support for the No Smoking in Multi-Unit Housing ordinance in the unincorporated County. • Increase the active health-focused programming for all ages and continue to develop communities of care as a premise of outreach services. Support Covered California open enrollment campaigns.

	<ul style="list-style-type: none"> • Participate in planning for the implementation of CARE Court by the end of 2024. • Increase enrollment in and access to the Medi-Cal program with the decrease of Share-of-Cost by implementing the increase of the maintenance need level to 138% of the Federal Poverty Level (FPL), and targeted outreach to homeless individuals, immigrants, people of color, and justice-involved individuals.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Conduct regulatory enforcement inspections on agricultural establishments to ensure compliance with legal and safety requirements are met. • Coordinate with Sheriff's Office and other agencies to eliminate illegal cannabis operations. • Inspect retail fuel dispensers for credit card skimming machines and fraudulent activities. • Increase visibility, resources and use of AC Law Library legal collections and expand reference support for Legal Access Materials. Extend our partnership and supportive reference services with Law Librarians. • Increase de-escalation of situational concerns in partnership with the Sheriff's Office in order to maintain safe share library spaces for all.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Continue updating of the permit application tracking system to include an online citizen-web portal so community members may access the latest planning and zoning permit information. • Continue to support the 211 call service for essential community services to low- income residents in the unincorporated area – approximately 1,000 calls. • Modernize the call centers in the County to a cloud-based call center. • Leverage the Microsoft and Amazon Cloud services to host County infrastructure providing resiliency, backup, and ease of access.
<p>SHARED VISIONS</p>	
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Investigate incidents and complaints related to antimicrobials, sanitizers, and pesticides for environmental effects, human health, and property damage. • 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.

	<ul style="list-style-type: none"> • Continue to update the Castro Valley Downtown Specific Plan to implement the vision established for this area in the Castro Valley General Plan. • Initiate the update of the San Lorenzo Specific Plan/Hesperian Blvd Priority Development Area using a \$600,000 grant from ABAG. • Plan, design, construct and maintain flood protection infrastructure to reduce flooding risks of property. • Ensure safe and uninterrupted traffic signal operations throughout the County transportation network.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Deploy the Canine Detection Team to perform parcel inspections to aid in keeping invasive, noxious pests and diseases out of Alameda County. • Certify pesticide applicators, register pest control companies, issue restricted material permits, inspect pesticide applications, and take appropriate enforcement actions against pesticide misuse violators. • Implement the County’s Tobacco Retail License ordinance to improve the health of the residents of unincorporated Alameda County and reduce the number of new tobacco users by reducing eliminating the availability of flavored tobacco products, and electronic smoking devices and tobacco paraphernalia. • Provide minor home repair services to increase accessibility and improve the lives of residents living in substandard housing by promoting healthy homes, aging in place, and accessibility. • Provide education and training in Lead Safety Work Practices to code enforcement officers, property owners, maintenance workers, and housing and building officials. • Continue implementation of SB 1383 Compliant Collection Program to provide organic waste collection services to all residents and businesses in the unincorporated County. • Install 100% renewable energy and zero carbon solar and energy storage projects at six County locations, eliminating the use of traditional fossil fuels. Increase our locally generated renewable electricity from 14-30%. • Expand the County’s Electronic Vehicle infrastructure to support state goals of zero tailpipe emissions by 2034 by installing charging stations throughout County’s facility portfolio.

 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> Engage in public/private partnerships that create new catalyst development projects that support community needs. Build business capacity and support entrepreneurs through provision of small business workshops, one-on-one business counseling and food business training programs.
<p>OPERATING PRINCIPLES</p>	
 <p>Access</p>	<ul style="list-style-type: none"> Expand community outreach by developing materials such as information postcard/flyer with a QR code that directs the public to the code enforcement website and complaint form. Implement safety recommendations from PAVE Prevention to ensure physical spaces, services, and resources are accessible to all members.
 <p>Collaboration</p>	<ul style="list-style-type: none"> Collaborate with Alameda County jurisdictions and Housing Authorities to complete the Regional Analysis of Impediments to Fair Housing Choice. Partner with educational programs (colleges, universities, school districts, high schools trade programs) to create an agile, job ready workforce.
 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> Complete implementation of the County Budget System. This system will replace the current legacy PowerBuilder system. This modernization project will allow the County to move the current system to modern cloud infrastructure. Perform financial audits that ensure transparency and legal compliance.
 <p>Innovation</p>	<ul style="list-style-type: none"> Deploy state of the art technology in the delivery, maintenance and operation of public infrastructure. Offer enhanced customer experience through provision of virtual services and streamlined processes.
 <p>Sustainability</p>	<ul style="list-style-type: none"> Continue to work towards a paperless office. Advance the second year of implementation of the Climate Action Plan for government services and operations, including community outreach on climate preparedness, green lease language in contracts, and interactive online recycling training. Evaluate models of service that reduce carbon footprint.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,583.10 full-time equivalent positions and a net County cost of \$106,267,624. The budget includes an increase of \$6,800,614 in net County cost and an increase of 26.58 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	298,227,883	198,760,873	99,467,010	971.45
Salary & Benefit adjustments	14,175,518	0	14,175,518	0.00
Internal Service Fund adjustments	7,180,523	0	7,180,523	0.00
Reclassification/transfer of positions	0	0	0	(0.09)
Community Development Agency Mid-year Board-approved adjustments to transfer CDA staff and contract to Alameda County Health Housing and Homeless Services	(20,470,532)	(20,470,532)	0	(12.00)
Community Development Agency Mid-year Board approved adjustment to add two positions for Healthy Homes	297,946	297,946	0	2.00
Registrar of Voters Mid-year Board-approved adjustments adding mandated election workers	0	0	0	11.00
Clerk of the Board adjustments to support additional Board committees and commissions	140,423	0	140,423	3.00
Diversity, Equity, and Inclusion adjustments	260,000	0	260,000	3.00
Increase County Counsel Fees	43,459	0	43,459	0.00
County indirect costs adjustments	0	453,397	(453,397)	0.00
Intra-Fund Transfer adjustments	(2,048,320)	0	(2,048,320)	0.00
Implementation of Restrictive Covenants Modification	1,350,000	1,350,000	0	0.00
Departmental Service Charge adjustments	0	3,123,425	(3,123,425)	0.00
Property Tax revenues adjustments	0	4,733,711	(4,733,711)	0.00
Temporary Assignment Pool fees adjustment	1,110,479	0	1,110,479	0.00
Discretionary Services & Supplies adjustments for election services	5,327,403	0	5,327,403	0.00
Election services adjustments	0	13,820,416	(13,820,416)	0.00
Public Works administrative adjustments	479,480	725,389	(245,909)	0.00
General Services Agency administrative adjustments	(109,595)	215,975	(325,570)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Housing and Community Development adjustments	13,865,844	14,600,476	(734,632)	0.00
Neighborhood Preservation Department Geotechnical and Legal Contracts adjustments	(1,793,788)	(1,783,788)	(10,000)	0.00
Miscellaneous Adjustments	245,595	1,105,319	(859,724)	0.00
Registrar of Voter's designation adjustment	0	(15,357,968)	15,357,968	0.00
Subtotal MOE Changes	20,054,435	2,813,766	17,240,669	6.91
2024-25 MOE Budget	318,282,318	201,574,639	116,707,679	978.36

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	358,694,044	358,694,044	0	585.07
Salary & Benefit adjustments	5,952,159	0	5,952,159	0.00
Internal Service Fund adjustments	541,633	0	541,633	0.00
Reclassification/transfer of positions	0	0	0	(0.33)
General Services Agency Discretionary Services and Supplies adjustments	(1,029,334)	6,494,468	(7,523,802)	0.00
Mid-Year Board-approved adjustments for General Services Agency Building Maintenance staff	1,425,096	1,425,096	0	7.00
Indirect Cost adjustments	581,705	0	581,705	0.00
Mid-Year Board-approved adjustment for Information Technology Department staff	2,184,849	2,184,849	0	10.00
Mid-Year Board-approved adjustments for information technology services to various departments	904,808	904,808	0	0.00
Software, licensing, and technology support contracts adjustments	2,274,782	2,275,039	(257)	0.00
Real Estate Master Plan adjustment	320,000	0	320,000	0.00
Workers' Compensation adjustment	223,406	0	223,406	0.00
General Liability insurance premium adjustments	13,039,614	0	13,039,614	0.00
Interest earnings adjustments	0	(250,000)	250,000	0.00
Decreased one-time funding from reserves	0	(3,349,059)	3,349,059	0.00
Departmental charges for Workers' Compensation & General Liability	0	17,341,517	(17,341,517)	0.00
Excess insurance recovery and other adjustments	0	(390,000)	390,000	0.00
Dental Insurance adjustments	1,329,036	1,329,036	0	0.00
Miscellaneous adjustments	21,468	(196,532)	218,000	0.00
Subtotal MOE Changes	27,769,222	27,769,222	0	16.67
2024-25 MOE Budget	386,463,266	386,463,266	0	601.74

BUDGET BALANCING ADJUSTMENTS

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

General Government

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 MOE Budget	318,282,318	201,574,639	116,707,679	978.36
Salary & Benefit savings adjustments	(5,440,055)	0	(5,440,055)	0.00
Registrar of Voters Election Services designation	0	5,000,000	(5,000,000)	0.00
Subtotal Changes	(5,440,055)	5,000,000	(10,440,055)	0.00
2024-25 Proposed Budget	312,842,263	206,574,639	106,267,624	978.36

Service Impacts

- Salary savings adjustments account for vacant positions and are not projected to have impacts on services.
- Use of designation will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	312,842,263	206,574,639	106,267,624	978.36
Board-approved adjustment for Local Assistance Grant from California Department of Resources, Recycling and Recovery to implement Senate Bill 1383	352,725	352,725	0	0.00
Board-approved adjustment for Pest Exclusion Detection Dog Team	171,562	171,562	0	0.00
Subtotal Final Changes	524,287	524,287	0	0.00
2024-25 Approved Budget	313,366,550	207,098,926	106,267,624	978.36

Internal Service Funds

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	386,463,266	386,463,266	0	601.74
Board-approved adjustment of armed security guard services	221,520	221,520	0	0.00
Board-approved adjustment to purchase mobile van for Probation Department	24,511	24,511	0	0.00
Board-approved adjustment to purchase two vehicles for Sheriff's Office	69,493	69,493	0	0.00
Board-approved adjustment of moving two positions from Fire Department to ITD	405,817	405,817	0	2.00
Board-approved adjustments for increased ITD Services	2,933,474	2,933,474	0	0.00
Subtotal Final Changes	3,654,815	3,654,815	0	2.00
2024-25 Approved Budget	390,118,081	390,118,081	0	603.74

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 \$600M in unfunded capital costs.

Pending litigation and settlements in addition to rising risk management premiums have also resulted in increased 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	145,532,490	142,718,859	166,050,545	179,628,680	174,573,874	8,523,329	(5,054,806)
Services & Supplies	182,770,523	174,075,247	172,878,623	168,690,339	169,182,102	(3,696,521)	491,763
Other Charges	946,357	934,912	2,144,853	2,365,638	2,365,638	220,785	0
Fixed Assets	38,491	21,192	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(33,808,912)	(42,516,427)	(42,896,138)	(32,452,339)	(32,805,064)	10,091,074	(352,725)
Other Financing Uses	1,008,978	628,950	0	0	0	0	0
Net Appropriation	296,487,927	275,862,733	298,227,883	318,282,318	313,366,550	15,138,667	(4,915,768)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	207,091,144	184,739,980	198,760,873	201,574,639	207,098,926	8,338,053	5,524,287
Total Financing	207,091,144	184,739,980	198,760,873	201,574,639	207,098,926	8,338,053	5,524,287
Net County Cost	89,396,782	91,122,753	99,467,010	116,707,679	106,267,624	6,800,614	(10,440,055)
FTE - Mgmt	NA	NA	422.21	419.04	419.04	(3.17)	0.00
FTE - Non Mgmt	NA	NA	549.24	559.32	560.32	11.08	1.00
Total FTE	NA	NA	971.45	978.36	979.36	7.91	1.00
Authorized - Mgmt	NA	NA	546	540	538	(8)	(2)
Authorized - Non Mgmt	NA	NA	2,629	3,728	3,736	1,107	8
Total Authorized	NA	NA	3,175	4,268	4,274	1,099	6

Total Funding by Source – General Government

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Other Taxes	\$24,401,938	8.2%	\$27,590,243	8.8%
Licenses, Permits & Franchises	\$9,583,851	3.2%	\$10,298,368	3.3%
Fines, Forfeits & Penalties	\$386,157	0.1%	\$387,817	0.1%
Use of Money & Property	\$1,815,945	0.6%	\$1,856,041	0.6%
State Aid	\$18,981,406	6.4%	\$22,823,064	7.3%
Aid from Federal Govt	\$31,793,268	10.7%	\$22,872,770	7.3%
Aid from Local Govt Agencies	\$664,116	0.2%	\$664,116	0.2%
Charges for Services	\$79,703,864	26.7%	\$98,896,609	31.6%
Other Revenues	\$14,280,925	4.8%	\$15,915,609	5.1%
Other Financing Sources	\$17,149,403	5.8%	\$5,794,289	1.8%
Subtotal	\$198,760,873	66.6%	\$207,098,926	66.1%
County Funded Gap	\$99,467,010	33.4%	\$106,267,624	33.9%
TOTAL	\$298,227,883	100.0%	\$313,366,550	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

- | | |
|-----------------------------------|--|
| Arts Commission* | Countywide Expense* |
| Assessor | General Services Agency (General Fund) |
| Auditor-Controller/Clerk-Recorder | Human Resource Services |
| Board of Supervisors | Public Works Agency (General Fund) |
| Community Development Agency | Registrar of Voters |
| County Counsel | Treasurer-Tax Collector |
| County Administrator | 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	85,601,665	90,752,813	102,865,013	111,938,640	112,724,181	9,859,168	785,541
Services & Supplies	145,952,080	161,586,534	174,728,877	188,135,501	190,940,403	16,211,526	2,804,902
Other Charges	57,496,279	67,426,820	70,072,458	76,985,684	77,050,056	6,977,598	64,372
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	6,497,978	2,254,482	11,027,696	9,403,441	9,403,441	(1,624,255)	0
Net Appropriation	295,548,002	322,020,649	358,694,044	386,463,266	390,118,081	31,424,037	3,654,815
Financing							
Revenue	306,883,907	313,433,268	358,694,044	386,463,266	390,118,081	31,424,037	3,654,815
Total Financing	306,883,907	313,433,268	358,694,044	386,463,266	390,118,081	31,424,037	3,654,815
Net County Cost	(11,335,906)	8,587,380	0	0	0	0	0
FTE - Mgmt	NA	NA	260.65	277.48	278.48	17.83	1.00
FTE - Non Mgmt	NA	NA	324.42	324.26	325.26	0.84	1.00
Total FTE	NA	NA	585.07	601.74	603.74	18.67	2.00
Authorized - Mgmt	NA	NA	349	366	367	18	1
Authorized - Non Mgmt	NA	NA	466	467	468	2	1
Total Authorized	NA	NA	815	833	835	20	2

Total Funding by Source – Internal Service Funds

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Use of Money & Property	\$153,197,203	42.7%	\$158,455,468	40.6%
State Aid	\$15,000	0.0%	\$0	0.0%
Charges for Services	\$4,997,247	1.4%	\$5,417,114	1.4%
Other Revenues	\$194,247,572	54.2%	\$225,479,618	57.8%
Other Financing Sources	\$6,237,022	1.7%	\$765,881	0.2%
Subtotal	\$358,694,044	100.0%	\$390,118,081	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$358,694,044	100.0%	\$390,118,081	100.0%

DEPARTMENTS INCLUDED:

County Administrator's Office:

- Dental Insurance
- Risk Management
- Workers' Compensation

General Services Agency:

- Building Maintenance
- Motor Pool

Information Technology Department:

- Communications
- Information Technology

HEALTH CARE SERVICES

Financial Summary

Health Care Services	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	1,129,134,769	1,202,479,915	(1,300,000)	16,756,172	1,217,936,087	88,801,318	7.9%
AFB	1,767,520	1,675,585	0	0	1,675,585	(91,935)	-5.2%
Revenue	940,648,279	998,429,461	6,305,000	16,756,172	1,021,490,633	80,842,354	8.6%
Net	186,718,970	202,374,869	(7,605,000)	0	194,769,869	8,050,899	4.3%
FTE - Mgmt	766.49	830.01	0.00	3.32	833.33	66.84	8.7%
FTE - Non Mgmt	1,085.97	1,094.38	0.00	(3.32)	1,091.06	5.09	0.5%
Total FTE	1,852.46	1,924.39	0.00	0.00	1,924.39	71.93	3.9%

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

Health Care Measure A	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	47,308,364	48,489,496	2,500,000	1,171,126	52,160,622	4,852,258	10.3%
Revenue	47,308,364	48,489,496	2,500,000	1,171,126	52,160,622	4,852,258	10.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%





MISSION STATEMENT




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





MAJOR SERVICE AREAS


Major services of the Alameda County Health (AC Health) 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, AC Health administers the County portion of Measure A funds and two special districts for Vector Control and AC Health Emergency Medical Services (EMS).

2024-2025 GOALS TO SUPPORT VISION 2026

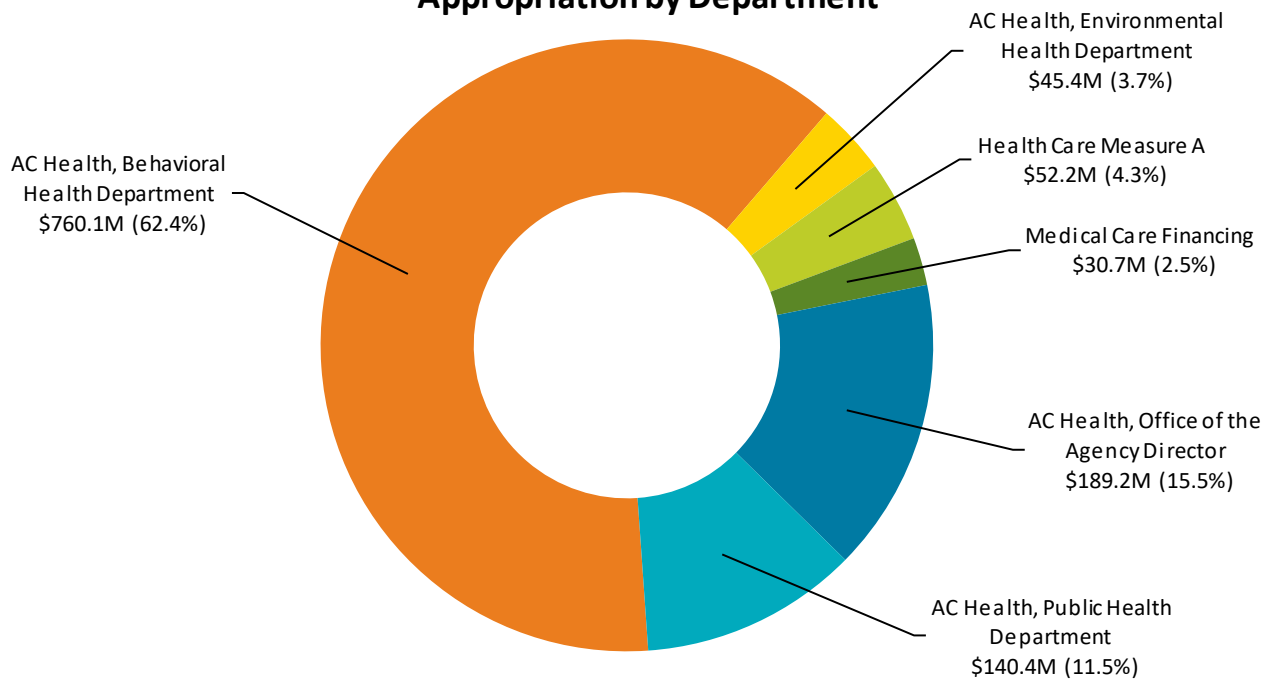
10X GOALS	
 Eliminate Homelessness	<ul style="list-style-type: none"> • Strengthen low-or-no-barrier, equitable access to homelessness services and housing opportunities and continue to implement the Home Together 2026 Community Plan to: <ul style="list-style-type: none"> – Identify and implement coordinated prevention strategies at a scale needed to reduce inflow into homelessness; – Expand access and improvements to Coordinated Entry that will result in more efficiently and equitably connecting people to needed resources and services; and – Expand access to shelter and services for people experiencing unsheltered homelessness. • Expand interim and permanent housing opportunities for people who are homeless and medically frail. • Improve the accessibility of homelessness response system data.
 Employment for All	<ul style="list-style-type: none"> • Align workforce development efforts across the Agency to: <ul style="list-style-type: none"> – Streamline internship pathways; – Build sustainable employment pathways for consumers/peers/people with lived experience and build infrastructure for community health worker (CHW) reimbursement through State program strain and certify 150 peer and family peer support specialists annually; and – Focus on equity in recruitment to expand applicant pool and identifying barriers to inclusion in the employment pipeline.
 Eliminate Poverty/Hunger	<ul style="list-style-type: none"> • Timely coordination with integrated health care providers to support client/family linkages with community or social service resources. • Expanding access to medically supportive foods and education that improve chronic conditions; <ul style="list-style-type: none"> – Providing direct services to families including the delivery of diapers, fresh groceries and referrals to nutrition, dental and case management services. • Improving food safety practices through education and reducing the generation of food waste, encouraging increased donations of edible foods to the food insecure, and promoting safe and legal food vending opportunities.
	<ul style="list-style-type: none"> • Support a strong and robust local health care safety net through key programs like HealthPAC, Women, Infants, and Children (WIC), behavioral health services, housing and homelessness services, public health programs, oral health education and access for children aged 0-5, and

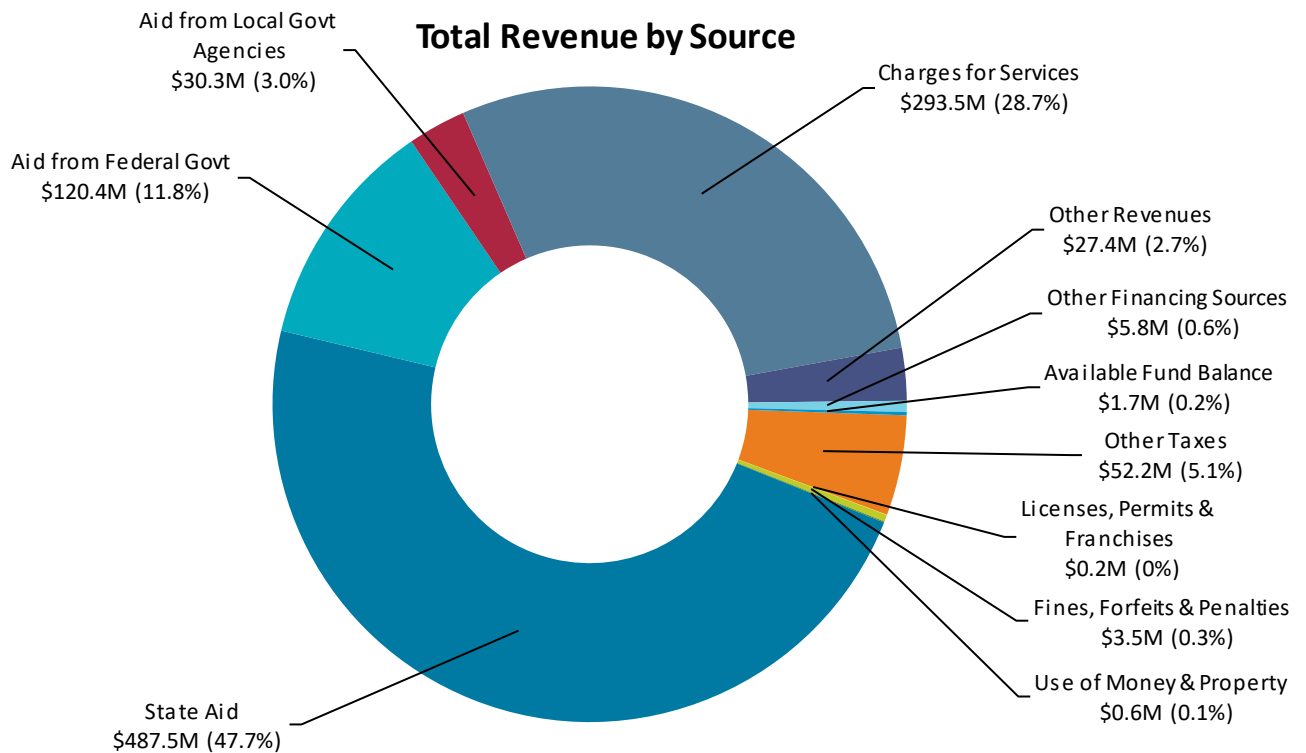
<p>Healthcare for All</p>	<p>partnership with managed care plans to implement California Advancing and Innovating Medi-Cal (CalAIM).</p> <ul style="list-style-type: none"> • Advancing the EMS system redesign and Request for Proposal (RFP) process in collaboration with stakeholders to create an innovative delivery system, and secure a new ambulance provider by July 1, 2026. • Continuing the Right Care, Right Place community education campaign to educate and raise awareness about the available resources to support residents in both emergency and non-emergency health situations.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Increase behavioral health linkage to crisis services for individuals with serious mental illness who engage with the criminal justice system. • Increase the proportion of people receiving a re-entry plan among individuals released from Santa Rita Jail and engaged with Adult Forensic Behavioral Health.
<p>SHARED VISIONS</p>	
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Promote and support the delivery of trauma-informed and integrated health services for Alameda County residents of all ages and from all backgrounds by increasing: <ul style="list-style-type: none"> – Culturally responsive services to improve behavioral health outcomes and client satisfaction among Black/African American clients; representation of Asian Americans/Pacific Islanders in mental health system of care; and number of bilingual Spanish-speaking Clinical Review Specialists in Behavioral Health’s ACCESS unit; and – Case management follow up after hospitalization where clients receive face-to-face communications with the outpatient team within 7 days of discharge from hospital. • Education and training around non-methadone medication assisted treatment (MAT) for transitional age youth (TAY), to increase use and adherence. • Recruit and support high-quality volunteer advocates to act in the best interest of abused, neglected, and abandoned children in the juvenile court system through the Court Appointed Special Advocate (CASA).
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Continue Forensic Redesign Plan implementation to reduce justice-involvement for people with mental health and substance use needs, including: <ul style="list-style-type: none"> – Safety diverting people from the justice system into treatment (including MAT) and improving medication treatment compliance for clients to remain on critical psychotropic medications; – Stabilizing and connecting individuals in custody to community behavioral health services upon re-entry;

	<ul style="list-style-type: none"> - Promoting service participation that reduces recidivism; and - Increasing services provided at Substance Use Recovery Residence to expand access.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Reducing the impact of opioid poisoning and overdose by: <ul style="list-style-type: none"> - Collaborating with CBOs and community stakeholders to train them in Naloxone administration; - Expanding low-barriers access to medication assisted treatment for addiction and Naloxone; and - Improving opioid-related death public health surveillance and data measurement. • Enhance collaboration and coordination with other County agencies and municipalities in regulating key Environmental Health programs. • Support the County Climate Action Plan and implementation through the cross-agency strategy, planning, and implementation team.
<p>OPERATING PRINCIPLES</p>	
 <p>Collaboration</p>	<ul style="list-style-type: none"> • Cultivate relationships with members, partners, and collaboratives to enhance our ability to appropriately serve impacted communities through: <ul style="list-style-type: none"> - Providing feedback and engagement opportunities such as family member participation in a variety of outreach roles to Black, Latin, Asian, and Pacific Islander behavioral health clients; and - 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. • Expanding the Mental Health Services Act (MHSA) advisory group membership in the AC Health, Behavioral Health Department MHSA Stakeholder Group Committee to align with upcoming new state regulations.
 <p>Equity</p>	<ul style="list-style-type: none"> • 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.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Implement innovative approaches to data sharing to support care coordination, increase transparency and accessibility of health equity data, and improve health outcomes, including: <ul style="list-style-type: none"> - Implementing cross-agency approach to large data systems and use of data;

	<ul style="list-style-type: none"> - Implementing EPIC Electronic Health Record for Health Care for the Homeless and leverage the community of EPIC users to strengthen countywide homeless health care coordination; and - Promoting internal and external interoperability with the Social Health Information Exchange (SHIE) and use the Community Health Record to support care coordination and compliance with the State's Data Exchange Framework.
 <p>Access</p>	<ul style="list-style-type: none"> • Implement CalAIM with focus on care coordination for priority populations, including children with complex conditions, people experiencing homelessness, and justice-involved individuals. • Increase access to resources and health services by individuals and their families by: <ul style="list-style-type: none"> - 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; and - Increasing education and training around non-methadone MAT to increase use and adherence.

Appropriation by Department





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

Indigent Health	\$42,046,464
Behavioral Health	\$51,026,639
Public Health	\$ 618,947
Emergency Medical Services	<u>\$ 5,661,383</u>
Total	\$99,353,433

FINAL BUDGET

The Final Budget includes funding for 1,924.39 full-time equivalent positions and a net County cost of \$194,769,869. The budget includes an increase of \$8,050,899 in net County cost and an increase of 71.93 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	1,129,134,769	942,415,799	186,718,970	1,852.46
Salaries and Benefits adjustments	17,823,674	0	17,823,674	0.00
Reclassification/ transfer of positions	0	0	0	0.92
Community-based Organization (CBO) cost-of-living adjustments (COLAs)	5,953,338	0	5,953,338	0.00
Alameda Health System COLA adjustments	2,745,514	0	2,745,514	0.00
Internal Service Fund adjustments	2,522,601	0	2,522,601	0.00
Increased County Counsel charges	853,892	0	853,892	0.00
Mid-year Board-approved adjustment for California Healthy Brain Initiative grant	354,000	354,000	0	0.00
Mid-year Board-approved adjustments for CBOs to provide mental health services	2,350,878	2,350,878	0	0.00
Mid-year Board-approved acceptance of Overdose Data to Action Grant	424,833	424,833	0	0.00
Mid-year Board-approved adjustments for Behavioral Health Bridge Housing grant	2,458,110	2,458,110	0	0.00
Mid-year Board-approved adjustments for California Mental Health Services Administration contract to implement Peer Specialist Certification Program	281,250	281,250	0	0.00
Mid-year Board-approved adjustments for new positions funded with Future of Public Health allocation and Center for Disease Control Infrastructure grant	6,623,338	6,623,338	0	40.00
Mid-year Board-approved adjustments for Youth Suicide Prevention Crisis Response pilot program	1,555,555	1,555,555	0	0.00
Mid-year Board-approved adjustments to workforce development for California Advancing and Innovating Medi-Cal (CalAIM) Implementation	3,025,307	3,025,307	0	8.00
Mid-year Board-approved adjustments to CalAIM Housing Community Support Services	7,000,000	7,000,000	0	0.00
Mid-year Board-approved adjustments to Homeless Management Information System	1,625,229	1,625,229	0	0.00
Mid-year Board-approved adjustments to Housing Assistance Services	2,778,886	2,778,886	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments to Street Health Outreach Services	2,445,000	2,445,000	0	0.00
Mid-year Board-approved adjustments to transfer Community Development Agency (CDA) staff to Alameda County Health-Housing and Homelessness Services	2,235,337	2,235,337	0	12.00
Mid-year Board-approved adjustments to transfer homelessness contracts from CDA	17,604,145	17,604,145	0	0.00
Mid-year Board-approved agreement with superior Court of California, County of Alameda for Collaborative Court services	427,266	427,266	0	0.00
Mid-year Board-approved database management system by Slalom	500,000	500,000	0	0.00
Mid-year Board-approved expansion of mental health services by Beats Rhymes and Life	766,583	766,583	0	0.00
Mid-year Board-approved Full-Services Partnership services	842,760	842,760	0	0.00
Mid-year Board-approved Grant for California Providing Access and Transforming Health Justice-involved Planning and Capacity Building program (PATH) Round 3	517,874	517,874	0	0.00
Mid-year Board-approved leadership, coordination consulting services provided by Alameda Health Consortium	1,438,971	1,438,971	0	0.00
Mid-year Board-approved Mental Health Outpatient Support services pilot program	1,000,000	1,000,000	0	0.00
Mid-year Board-approved SmartCare Billing Platform enhancement and support services	1,162,207	1,162,207	0	0.00
Mid-year Board-approved Social Health Information Exchange (SHIE) positions transferred to Information Technology Department	(980,073)	(980,073)	0	(5.00)
Mid-year Board-approved positions funded by Future of Public Health and Center for Disease Control Infrastructure funding	484,101	484,101	0	16.00
Mid-year Board-approved COLAs for Measure A funded contracts	674,132	674,132	0	0.00
All Other Mid-year Board-approved adjustments in AC Health	642,581	642,581	0	0.00
Adjustments to Housing and Homelessness Community Care Expansion Preservation Program grant	224,225	224,225	0	0.00
Adjustment in CBO contracts in Family Health Services	(537,642)	(537,642)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment in Emergency Medical Services (EMS)'s interest income	205,000	205,000	0	0.00
Adjustment in services contracts & supplies cost related to COVID-19	(990,502)	(990,502)	0	0.00
Adjustment to mental health services charges	0	6,500,000	(6,500,000)	0.00
Adjustments in credits for public health services provided to other departments	(257,757)	0	(257,757)	0.00
Adjustments in EMS Corps/ Pipeline program	(664,543)	(664,543)	0	0.00
Adjustments in one-time revenue for Special Start program	0	(470,987)	470,987	0.00
Adjustments in Recipe4Health's CBO and professional contracts	(1,028,412)	(1,028,412)	0	0.00
Adjustments in recording fees & permits	0	504,612	(504,612)	0.00
Adjustments in Temporary Services	1,301,890	0	1,301,890	0.00
Adjustments to Behavioral Health Bridge Housing grant	11,746,642	11,746,642	0	0.01
Adjustments to CalAIM CBO Contracts	(15,147,265)	(15,147,265)	0	0.00
Adjustments to CalAIM Social Health Information Exchange	(7,692,346)	(7,692,346)	0	0.00
Adjustments to California Court Appointed Special Advocates (CASA) Association grant	204,654	204,654	0	0.00
Adjustments to California Office of Emergency (CalOES) Services Crime Victim Assistant and Unserved/Underserved Victim Advocacy and Outreach grants	322,750	322,750	0	0.00
Adjustments to CDPH grants for EMS	3,117,862	3,117,862	0	0.00
Adjustments to Community Assessment and Transport Team (CATT)	1,243,894	1,243,894	0	0.00
Adjustments to current appropriation to offset internal service fund increases	(500,000)	0	(500,000)	0.00
Adjustments to EMS Corp and Community Health Workers grants	(963,150)	(963,150)	0	0.00
Adjustments to EMS's Community Service Area Tax Assessment	363,550	363,550	0	0.00
Adjustments to grant from Office of Minority Health	(211,000)	(211,000)	0	0.00
Adjustments to Health Disparity Grant	(941,000)	(941,000)	0	0.00
Adjustments to Health Equity Policy and Planning grant	(201,000)	(201,000)	0	0.00
Adjustments to Hepatitis C Virus prevention	(201,015)	(201,015)	0	0.00
Adjustments to Department of Housing and Urban Development (HUD) Continuum of Care	1,078,575	1,078,575	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to HUD Rapid Rehousing and Emergency Shelter from Domestic Violence funding	371,027	371,027	0	0.00
Adjustments to HUD rental assistance and supportive services to end youth homelessness grant (YHDP)	220,545	220,545	0	0.00
Adjustments to Medication-Assisted Treatments to clients at Santa Rita Jail	3,485,788	3,485,788	0	0.00
Adjustments to one-time enhancements, incentive payments and contract termination	(11,914,681)	(11,914,681)	0	0.00
Adjustments to other State Health program	(1,467,099)	(1,467,099)	0	0.00
Adjustments to Overdose Data to Action Grant	2,124,167	2,124,167	0	0.00
Adjustments to PATH Justice-Involved Initiative	1,208,372	1,208,372	0	0.00
Adjustments to Perinatal Equity grant	709,704	709,704	0	0.00
Adjustments to Phase II Medi-Cal Mental Health Plan Fee-for Services Providers Network	1,101,728	1,101,728	0	0.00
Adjustments to Sexually Transmitted Disease/HIV surveillance, prevention and management grants	(5,260,611)	(5,260,611)	0	0.00
Adjustments to State Homeless Housing Assistance Prevention grants	(10,152,379)	(10,152,379)	0	0.00
Adjustments to Youth Mental Health Services	(439,679)	(439,679)	0	0.00
All Other Adjustments	361,757	193,902	167,855	0.00
Department of Justice (DOJ) and Disability Rights of California (DRC) settlements adjustments in Crisis services, Full-Service Partnership, and Outreach	15,462,000	11,665,115	3,796,885	0.00
DOJ/DRC settlements adjustments to ACCESS 24-hour line	489,653	489,653	0	0.00
DOJ/DRC settlements capital work adjustments at African American Wellness Center	5,000,000	5,000,000	0	0.00
DOJ/DRC settlements expansion of Skilled Nursing Facility Beds	2,000,000	2,000,000	0	0.00
Increased Environmental Health Services fees	0	2,518,586	(2,518,586)	0.00
Increased Household Hazardous Waste assessments	0	354,389	(354,389)	0.00
Increased in Vector Control Benefits assessments	0	549,343	(549,343)	0.00
Increased Local Oversight Program and Local Enforcement Assistance grants	0	185,925	(185,925)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased realignment and other revenue	0	1,340,999	(1,340,999)	0.00
Adjustments to Mental Health Services Act revenue	0	4,962,126	(4,962,126)	0.00
Adjustments to one-time CalAIM Implementation funding	(1,800,000)	0	(1,800,000)	0.00
Technical adjustments to realign budget in AC Health Administration	(6,765,845)	(6,765,845)	0	0.00
Shift of HealthPAC costs to Measure A fund	(507,000)	0	(507,000)	0.00
Increased Measure A for HealthPAC	507,000	507,000	0	0.00
Subtotal MOE Changes	73,345,146	57,689,247	15,655,899	71.93
2024-25 MOE Budget	1,202,479,915	1,000,105,046	202,374,869	1,924.39

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
2024-25 MOE Budget	1,202,479,915	1,000,105,046	202,374,869	1,924.39
One-time shift of HealthPAC costs to Measure A Fund	(2,500,000)	0	(2,500,000)	0.00
One-time increase in Measure A appropriations & revenues for HealthPAC	2,500,000	2,500,000	0	0.00
Ongoing adjustment in Emergency Medical Services (EMS) Injury Prevention and EMS Corps	(505,000)	0	(505,000)	0.00
Ongoing adjustment in Measure C's appropriation and revenue	505,000	505,000	0	0.00
Ongoing adjustment in State Health program revenue	0	3,300,000	(3,300,000)	0.00
Ongoing reduction of Temporary Services	(1,150,000)	0	(1,150,000)	0.00
Ongoing reduction in Office Expense	(150,000)	0	(150,000)	0.00
Subtotal Changes	(1,300,000)	6,305,000	(7,605,000)	0.00
2024-25 Proposed Budget	1,201,179,915	1,006,410,046	194,769,869	1,924.39

- Use of prior-year savings of \$3,500,000.

Service Impact

- Cost adjustments are based on updated projections. Revenue adjustments offset increased eligible costs and are not expected to have an impact on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	1,201,179,915	1,006,410,046	194,769,869	1,924.39
Board-approved acceptance of award from National Association of City and County Health Officials for Emergency Medical Services Medical Reserve Corp	5,500	5,500	0	0.00
Board-approved adjustment for Emergency Medical Services Urban Areas Security Initiative	77,750	77,750	0	0.00
Board-approved acceptance of award from Rockefeller Foundation for Recipe4Health program	450,000	450,000	0	0.00
Technical adjustments	(1,050,000)	(1,050,000)	0	0.00
Board-approved adjustment for medication support services for individuals suffering mental illness	398,920	398,920	0	0.00
Board-approved adjustment for mental health early intervention services for children under age eight	700,000	700,000	0	0.00
Board-approved adjustment for Mental Health Services Act Innovation Peer-Led Continuum of Forensic and Reentry mental health services	739,275	739,275	0	0.00
Board-approved adjustment for Housing Support Program service-as-needed contracts	469,896	469,896	0	0.00
Board-approved adjustment for County Public Fellowship Affiliation and Placement service	99,000	99,000	0	0.00
Board-approved adjustment for Full-Service Partnership Program services-as-needed contracts	932,764	932,764	0	0.00
Board-approved adjustment for the provision of Mental Health Treatment services	3,190,681	3,190,681	0	0.00
Board-approved adjustments for the provision of Substance Use Disorder Prevention and Treatment Services	2,772,927	2,772,927	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for innovative mini-grants program to address community-specific needs of the opioid epidemic	3,000,000	3,000,000	0	0.00
Board-approved adjustments for Tobacco Control Program	74,625	74,625	0	0.00
Board-approved acceptance of award from California Department of Food and Agriculture for Nutrition Services program	41,880	41,880	0	0.00
Board-approved acceptance of award from California Department of Public Health for Tuberculosis prevention and control activities	723,911	723,911	0	0.00
Board-approved adjustments for the provision of education, outreach, and conduct nutrition activities in the Women, Infants, and Children Program	26,000	26,000	0	0.00
Board-approved adjustments for Prevention and Control of Sexually Transmitted Infections	599,359	599,359	0	0.00
Board-approved acceptance of Ryan White Part B award for HIV Care Program	1,224,465	1,224,465	0	0.00
Board-approved adjustments for Ending HIV epidemic Initiative	75,183	75,183	0	0.00
Board-approved adjustments for HIV Prevention and Surveillance, Hepatitis C Virus Prevention and Sexually transmitted Disease testing, Education and Prevention	59,734	59,734	0	0.00
Board-approved adjustments for HIV Prevention and Surveillance	473,176	473,176	0	0.00
Board-approved adjustments for Oakland Making Moves, Safe Routes Non-Infrastructure project grant from California Department of Transportation and Local Metropolitan Transportation Commission	500,000	500,000	0	0.00
Board-approved adjustments for Measure A funded CBO Contracts	1,171,126	1,171,126	0	0.00
Subtotal Final Changes	16,756,172	16,756,172	0	0.00
2024-25 Approved Budget	1,217,936,087	1,023,166,218	194,769,869	1,924.39

ALAMEDA COUNTY HEALTH FUNDING CONCERNS

State funding is a critical component in Alameda County Health's revenue portfolio. The passing of Proposition 1 redirects much of the Mental Health Services Act Fund from the local government to the State, and the rebranding of the remaining funds to Behavioral Health changes the reimbursement eligibilities to this funding. These changes place many of the County's current programs, such as preventative mental health, workforce development, and innovation in mental health projects, in a

precarious position as the State may not align with the County's priorities. The economic situation is worsened by the State's recent implementations of mandates without dedicated revenue sources, such as Senate Bill 43- Modernization of Conservatorship, that require the County to expand its behavioral health and substance use disorder treatment capacities. With the increased costs and mandates, the County is concerned with the growing funding gap. The State's grim five-year outlook warns of further reductions and deferments of much needed programs. The County is strained to sustain ongoing efforts in mental health services, homelessness initiatives, and building a resilient health care workforce.

Health Care Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	234,325,135	241,111,290	308,294,316	343,440,241	344,140,119	35,845,803	699,878
Services & Supplies	905,360,846	961,446,937	779,638,999	837,641,868	852,436,635	72,797,636	14,794,767
Other Charges	182,004,281	150,989,007	100,067,531	105,503,953	105,503,953	5,436,422	0
Fixed Assets	124,949	0	0	0	0	0	0
Intra-Fund Transfer	(48,525,793)	(69,210,791)	(65,654,086)	(91,003,036)	(91,090,157)	(25,436,071)	(87,121)
Other Financing Uses	4,553,371	6,927,023	6,788,009	6,896,889	6,945,537	157,528	48,648
Net Appropriation	1,277,842,788	1,291,263,466	1,129,134,769	1,202,479,915	1,217,936,087	88,801,318	15,456,172
Financing							
Available Fund Balance	0	0	1,767,520	1,675,585	1,675,585	(91,935)	0
Revenue	848,248,476	842,456,534	940,648,279	998,429,461	1,021,490,633	80,842,354	23,061,172
Total Financing	848,248,476	842,456,534	942,415,799	1,000,105,046	1,023,166,218	80,750,419	23,061,172
Net County Cost	429,594,312	448,806,932	186,718,970	202,374,869	194,769,869	8,050,899	(7,605,000)
FTE - Mgmt	NA	NA	766.49	830.01	833.33	66.84	3.32
FTE - Non Mgmt	NA	NA	1,085.97	1,094.38	1,091.06	5.09	(3.32)
Total FTE	NA	NA	1,852.46	1,924.39	1,924.39	71.93	0.00
Authorized - Mgmt	NA	NA	872	935	939	67	4
Authorized - Non Mgmt	NA	NA	1,293	1,283	1,279	(14)	(4)
Total Authorized	NA	NA	2,165	2,218	2,218	53	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Other Taxes	\$47,308,364	4.2%	\$52,160,622	4.3%
Licenses, Permits & Franchises	\$97,000	0.0%	\$196,000	0.0%
Fines, Forfeits & Penalties	\$3,500,499	0.3%	\$3,530,499	0.3%
Use of Money & Property	\$364,752	0.0%	\$569,752	0.0%
State Aid	\$435,614,255	38.6%	\$487,545,117	40.0%
Aid from Federal Govt	\$111,007,965	9.8%	\$120,446,665	9.9%
Aid from Local Govt Agencies	\$30,168,160	2.7%	\$30,330,498	2.5%
Charges for Services	\$289,731,318	25.7%	\$293,459,371	24.1%
Other Revenues	\$14,948,582	1.3%	\$27,442,805	2.3%
Other Financing Sources	\$7,907,384	0.7%	\$5,809,304	0.5%
Available Fund Balance	\$1,767,520	0.2%	\$1,675,585	0.1%
Subtotal	\$942,415,799	83.5%	\$1,023,166,218	84.0%
County Funded Gap	\$186,718,970	16.5%	\$194,769,869	16.0%
TOTAL	\$1,129,134,769	100.0%	\$1,217,936,087	100.0%

10000_350131_00000 Medical Care Financing	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Other Charges	39,075,283	23,057,758	30,700,000	30,700,000	30,700,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	39,075,283	23,057,758	30,700,000	30,700,000	30,700,000	0	0
Financing							
Revenue	39,075,283	23,057,758	30,700,000	30,700,000	30,700,000	0	0
Total Financing	39,075,283	23,057,758	30,700,000	30,700,000	30,700,000	0	0
Net County Cost	0	(0)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Note: The above budget unit in Alameda County Health (AC Health) represents Intergovernmental Transfers.

Budgeted figures are not included within AC Health departments but are counted as part of the Agency total.

DEPARTMENTS INCLUDED:

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

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PUBLIC ASSISTANCE

Financial Summary

Public Assistance	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	999,923,698	1,073,247,652	0	48,648	1,073,296,300	73,372,602	7.3%
Revenue	931,575,521	1,001,595,362	1,300,000	48,648	1,002,944,010	71,368,489	7.7%
Net	68,348,177	71,652,290	(1,300,000)	0	70,352,290	2,004,113	2.9%
FTE - Mgmt	593.84	590.83	0.00	1.00	591.83	(2.01)	-0.3%
FTE - Non Mgmt	1,980.10	1,979.10	0.00	(1.00)	1,978.10	(2.00)	-0.1%
Total FTE	2,573.94	2,569.93	0.00	0.00	2,569.93	(4.01)	-0.2%


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).





2024-2025 GOALS TO SUPPORT VISION 2026

10X GOALS	
 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Enhance the administration of the Home Safe Program, which works to provide housing solution services and supports, including supported independent living (SIL) beds, housing stabilization, housing direct financial

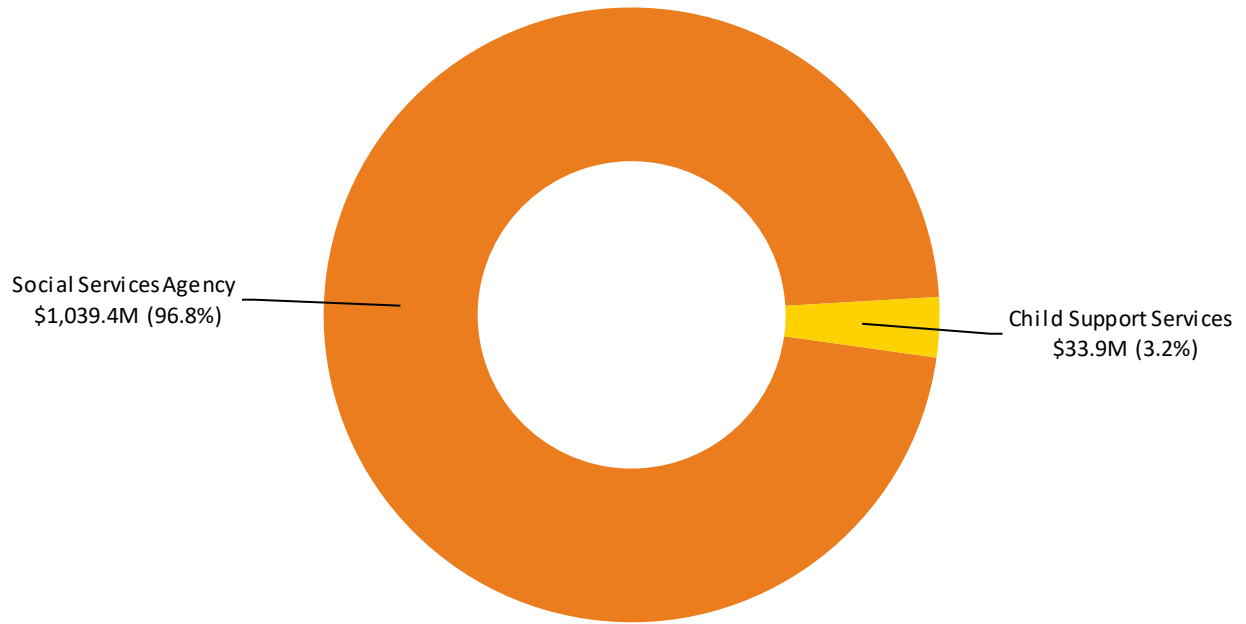
	<p>assistance, housing navigation and property-related services, and coordinated entry.</p> <ul style="list-style-type: none"> • Collaborate with community agencies to support the safety and sustainability of In-Home Support Services (IHSS) recipients to age in their home. • Launch the Bringing Families Home (BFH) program to help families at risk of homelessness with short-term rental subsidies, utility payments, and access to affordable housing. • Increase participation of homeless and housing insecure CalFresh clients in the CalFresh Employment & Training Housing Stabilization program to obtain or maintain permanent housing. • Expand the CalWORKs Housing Support Program (CW HSP) to house more CalWORKs families experiencing homelessness. Facilitate connections to SSA’s employment programs to support clients in becoming financially self-sufficient to maintain housing. Additionally, expand services by developing and implementing the Housing Fund Relief program that will provide short-term ancillary financial assistance to promote long-term stability.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Offer training workshops and provide technical and administrative support to 31,000 IHSS providers. Increase and diversify the trainings offered, include themes of equity and inclusion. • Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work (WTW), CalFresh Employment & Training, and Refugee Cash Assistance program participants that will lead to unsubsidized, full-time permanent employment, offering opportunities for career and wage advancement, as well as long-term asset and wealth building. • Expand and enhance the employability plans for refugees by transitioning them from client Self-Sufficiency Plan (SSP) to Family Self-Sufficiency Plans (FSSP). Key points of the new FSSP include assessing how the needs and referrals to services for all family members can impact family self-sufficiency. • Increase participation in the CalFresh Employment & Training program through targeted client outreach, staff/service provider training on client engagement and program implementation, technical assistance to 3rd Party Partner CBOs, and coordinated outreach and co-enrollment with Workforce Innovation and Opportunity Act (WIOA) workforce development services.

 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Continue to increase participation in the CalFresh program by enrolling eligible Supplemental Security Income (SSI) and State Supplement Program individuals and families. • Continue to provide legal representation for Alameda County residents who are aged, blind, or disabled to successfully transition from General Assistance (GA) or CalWORKs to programs that will provide superior benefits, including SSI, Social Security Disability Income (SSDI), or the Cash Assistance Program for Immigrants (CAPI). • Promote healthy eating such as fruits and vegetables with the Market Match and the CA Fruit and Vegetable EBT pilot project incentives. • Area Agency on Aging’s (AAA) CalFresh Expansion program will contract with two vendors to educate the community about CalFresh benefits, and both AAA and Adult Protective Services (APS) clients will be increasingly referred to the CalFresh program. • Increase resource referrals to IHSS recipients to meet their needs, including support with completing CalFresh applications and utilizing senior nutrition services through the County’s AAA.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> • AAA will collaborate with Empowered Aging and San Leandro Adult School to implement the State’s Healthcare Career Pathways (HCP) - Certified Nursing Assistant (CNA) training program. Students who become CNAs will help alleviate the staffing shortages in the County’s skilled nursing facilities. • Establish a Maintenance of Understanding (MOU) for Kaiser and Alameda Alliance managed care plans to strengthen partnerships and provide coordinated service delivery for IHSS recipients. • Increase retention in the Medi-Cal program through automation and by accepting renewal forms through multiple platforms, such as online, in person, by mail, or over the phone.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Engage re-entry/formerly incarcerated Alameda County residents in employment and supportive services programs to provide opportunities to gain sustainable and meaningful employment, integrate into society and reduce recidivism. • Launch Aging & Adult Services’ first annual Law Enforcement Forum.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Collaborate with Child Welfare Digital Services (CWDS) on the development of a new statewide child welfare information system called Child Welfare Services-California Automated Response and Engagement System (CWS-CARES). CWS-CARES is planned to replace the current CWS/CMS system in October 2026. The main goal in the development of

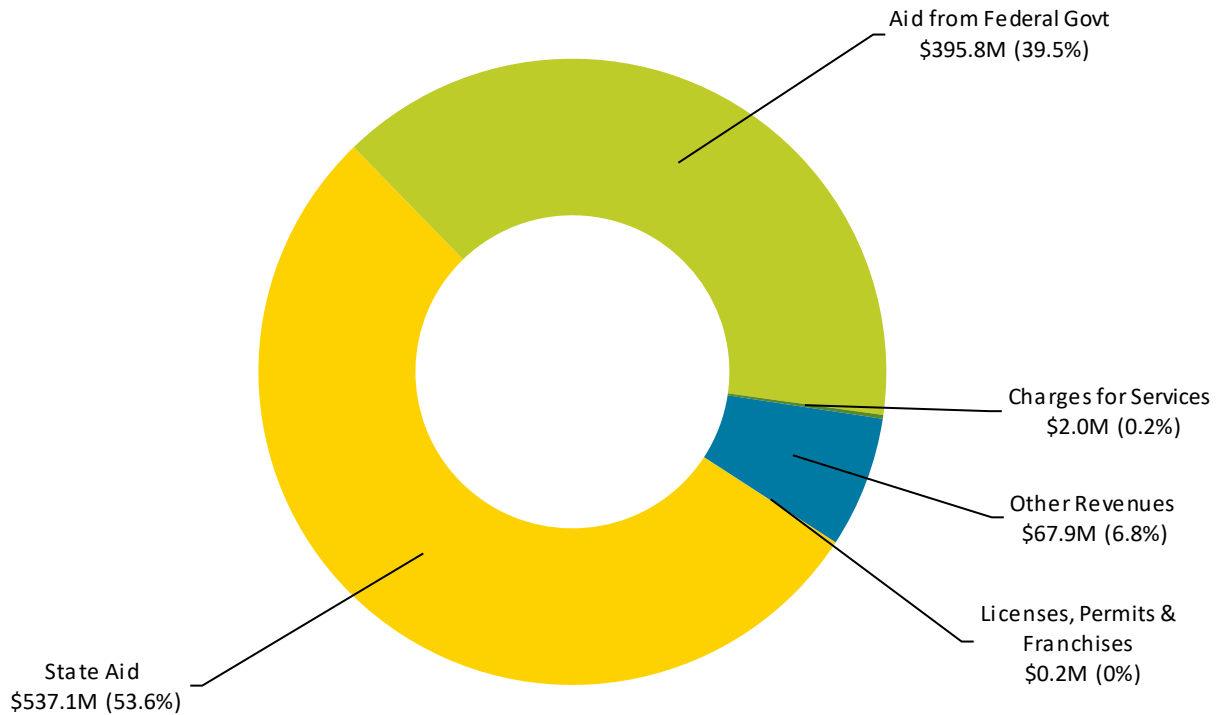
	<p>CWS-CARES is to improve the timely delivery of services and supports for children, youth, and families.</p> <ul style="list-style-type: none"> • Address the digital divide of older adults by increasing access to the internet and digital devices. • Adopt technologies for increasing process efficiencies and enhancing communications with IHSS recipients and IHSS providers. • Continue plans to launch virtual kiosks in the community for greater accessibility of services provided by the Department of Adult & Aging Services.
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Launch and distribute Public Service Announcements (PSAs) to broaden community awareness of family caregiving, suicide prevention, and disaster preparedness. • Provide tools and technical assistance to contracted service providers to systematically connect clients to public benefit programs for which they are eligible including CalFresh, Medi-Cal, and cash aid. • Leverage and maximize all funding resources and opportunities to fulfill the child care needs of clients receiving public assistance to support their path to self-sufficiency.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Continue improving access to healthy and nutritious foods through promotion of available food and nutrition education programs in partnership with the County Nutrition Action Partners (CNAP).
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Facilitate direct employer partnerships in high-demand job industries for targeted and coordinated job placement in CalWORKs Welfare-to-Work, CalFresh Employment & Training and Refugee Cash Assistance employment services programs. • Increase the AAA and APS workforce to serve the growing population of elderly people and protect the expanded population of individuals eligible for APS services, following a lowering of the age threshold from 65 to 60.

OPERATING PRINCIPLES	
 Collaboration	<ul style="list-style-type: none"> • Develop partnerships with agencies and community organizations to create a network of services for families engaged in the child support process. • Continue to work with contracted service providers to increase enrollment into the Social Security Administration’s SSDI and SSI programs through the SSI Advocacy program for disabled Alameda County residents. • Continue to work with institutions of higher education to promote Local Programs that Increase Employability (LPIEs) which expands CalFresh eligibility for students.
 Equity	<ul style="list-style-type: none"> • Convene an advisory council of parents and community partners representing the diversity of Alameda County to review child support processes and/or recommend changes.
 Innovation	<ul style="list-style-type: none"> • Develop an integrated technology solution across Income and Eligibility Verification System (IEVS), Appeals, and Quality Assurance/Control to automate the case assignment process, track case status and dispositions, store and manage data and create real-time dashboards.
 Access	<ul style="list-style-type: none"> • Ensure timely replacement of EBT benefits for victims of EBT electronic theft and continue to advocate for policy changes that will better support victims. • Implement statewide policy changes for the CalWORKs program that will help more families become eligible and, therefore, gain access to the services the program offers to support families to achieve economic independence. • Ensure that SSA clients know about and have access to the variety of data-secure communication platforms to communicate with eligibility workers and employment case managers.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,569.93 full-time equivalent positions and a net County cost of \$70,352,290. The budget includes an increase of \$2,004,113 in net County cost and a decrease of 4.01 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	999,923,698	931,575,521	68,348,177	2,573.94
Salary & Benefit adjustments	31,331,418	0	31,331,418	0.00
Reclassification/transfer of positions	0	0	0	0.99
Internal Service Fund adjustments	3,624,748	0	3,624,748	0.00
Community-based organization cost-of-living adjustments (COLAs)	563,036	0	563,036	0.00
Mid-year Board-approved adjustments for Transfer of positions to ITD	0	0	0	(5.00)
State and federal allocation adjustments	3,189	1,126,257	(1,123,068)	0.00
Use of recoupment funds	0	560,335	(560,335)	0.00
Adoption Assistance grant adjustments	4,205,000	4,205,000	0	0.00
High Road Training Partnerships Resilience Workforce Program adjustments	3,534,000	3,534,000	0	0.00
Student Training and Employment Program adjustments	335,000	335,000	0	0.00
Refugee grants adjustments	2,315,000	2,315,000	0	0.00
IHSS expenses due to Maintenance of Effort inflator and provider wages	7,982,594	0	7,982,594	0.00
IHSS Health Benefit adjustments	3,335,000	3,335,000	0	0.00
California Statewide Automated Welfare System (CalSAWS) allocation adjustments	0	2,646,379	(2,646,379)	0.00
Oakland Housing Authority Building Bridge adjustments	(520,000)	(520,000)	0	0.00
Substance Abuse and Mental Health allocation adjustments	(485,000)	(485,000)	0	0.00
Casey Family and Youth Transition Program adjustments	90,000	90,000	0	0.00
Debt service payments adjustments	100,000	0	100,000	0.00
Training adjustments	(139,802)	0	(139,802)	0.00
Vision Alameda County grant adjustments	(40,000)	(40,000)	0	0.00
Prison 2 Employment grant adjustments	(312,000)	(312,000)	0	0.00
Extended Foster Care adjustments	860,000	(860,000)	1,720,000	0.00
Increased County Counsel charges	1,000,354	0	1,000,354	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Complex Care cost adjustments	55,000	55,000	0	0.00
Public Authority administrative adjustments	0	623,125	(623,125)	0.00
Home Safe Program adjustments	0	1,507,000	(1,507,000)	0.00
Adult Protective Services/County Services Block Grant adjustments	722,326	(3,439,901)	4,162,227	0.00
IHSS administrative adjustments	751,808	(3,580,305)	4,332,113	0.00
Medi-Cal adjustments	0	(85,198)	85,198	0.00
Title IV-E adjustments	0	(748,741)	748,741	0.00
Stage One Child Care contracts adjustments	(5,600,000)	(5,600,000)	0	0.00
Trafficking and Crime Victim Assistance Program allocation adjustments	0	379,764	(379,764)	0.00
Supplemental Security Income Recoupment	0	140,000	(140,000)	0.00
General Assistance caseload adjustments	(4,133,000)	0	(4,133,000)	0.00
General Assistance Employability Screening contract adjustments	63,295	0	63,295	0.00
Transitional Housing Program grant adjustments	0	1,183,172	(1,183,172)	0.00
California Alternative Payment Program grant adjustments	0	675,000	(675,000)	0.00
Family First Transition Act adjustments	1,300,000	0	1,300,000	0.00
Expanded Subsidized Employment adjustments	0	(1,170,000)	1,170,000	0.00
Family Stabilization adjustments	0	(2,079,786)	2,079,786	0.00
CalFresh Eligibility adjustments	0	11,535,481	(11,535,481)	0.00
CalWORKs caseload adjustments	30,794,000	31,670,994	(876,994)	0.00
Area Agency on Aging (AAA) Area Plan Funding adjustments	(337,177)	(472,987)	135,810	0.00
AAA Area Plan Contract Funding adjustments related to COVID-19	(7,953,556)	(6,661,570)	(1,291,986)	0.00
Administrative expense adjustments	(114,036)	0	(114,036)	0.00
1991 Realignment revenue adjustments	0	19,954,312	(19,954,312)	0.00
2011 Realignment revenue adjustments	0	2,741,681	(2,741,681)	0.00
Federal revenue adjustments	0	7,060,883	(7,060,883)	0.00
Prior-year close-out revenue adjustments	0	468,420	(468,420)	0.00
Miscellaneous adjustments	(7,243)	(66,474)	59,231	0.00
Subtotal MOE Changes	73,323,954	70,019,841	3,304,113	(4.01)
2024-25 MOE Budget	1,073,247,652	1,001,595,362	71,652,290	2,569.93

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
2024-25 MOE Budget	1,073,247,652	1,001,595,362	71,652,290	2,569.93
Family First Transition Act adjustments	0	1,300,000	(1,300,000)	0.00
Subtotal Changes	0	1,300,000	(1,300,000)	0.00
2024-25 Proposed Budget	1,073,247,652	1,002,895,362	70,352,290	2,569.93

Service Impact

- Use of one-time revenue will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	1,073,247,652	1,002,895,362	70,352,290	2,569.93
Board-approved adjustments for Measure A funded community-based organization contracts	48,648	48,648	0	0.00
Subtotal Final Changes	48,648	48,648	0	0.00
2024-25 Approved Budget	1,073,296,300	1,002,944,010	70,352,290	2,569.93

PUBLIC ASSISTANCE FUNDING CONCERNS

The County's Public Assistance programs rely heavily on federal and State funding sources. As a safety net provider, Public Assistance is highly vulnerable to changes in the economy and can be heavily impacted by federal and State budget and policy actions.

The Enacted Budget maintains significant reductions in the Fiscal Year 2024-25 to Public Assistance. These reductions could mean considerable financial burdens will shift from the State to counties.

With State Realignment accounting for over 25% of the SSA's revenue, ensuring adequate and stable funding for realigned programs continues to be a challenge since sales tax and vehicle license fee revenues are subject to fluctuation. Essentially this means that these revenues could decline sharply if the State experiences significant changes in the economy.

As the County's aging and older adult population continues to grow, In-Home Supportive Services (IHSS) costs remain an area of concern. While the State provides relief to counties through the current Maintenance of Effort (MOE) financing arrangement, rising costs along with an economic downturn could result in the State altering or shifting costs back to counties.

Public Assistance	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	289,494,661	295,810,567	351,814,130	382,183,106	382,227,101	30,412,971	43,995
Services & Supplies	311,664,549	328,140,020	272,705,328	271,776,546	271,781,199	(924,129)	4,653
Other Charges	321,752,248	365,929,694	378,121,389	421,161,000	421,161,000	43,039,611	0
Fixed Assets	0	76,219	150,000	0	0	(150,000)	0
Intra-Fund Transfer	(4,857,006)	(6,039,571)	(6,267,149)	(5,373,000)	(5,373,000)	894,149	0
Other Financing Uses	3,312,615	3,569,715	3,400,000	3,500,000	3,500,000	100,000	0
Net Appropriation	921,367,067	987,486,644	999,923,698	1,073,247,652	1,073,296,300	73,372,602	48,648
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	732,689,863	789,941,767	931,575,521	1,001,595,362	1,002,944,010	71,368,489	1,348,648
Total Financing	732,689,863	789,941,767	931,575,521	1,001,595,362	1,002,944,010	71,368,489	1,348,648
Net County Cost	188,677,204	197,544,877	68,348,177	71,652,290	70,352,290	2,004,113	(1,300,000)
FTE - Mgmt	NA	NA	593.84	590.83	591.83	(2.01)	1.00
FTE - Non Mgmt	NA	NA	1,980.10	1,979.10	1,978.10	(2.00)	(1.00)
Total FTE	NA	NA	2,573.94	2,569.93	2,569.93	(4.01)	0.00
Authorized - Mgmt	NA	NA	753	750	750	(3)	0
Authorized - Non Mgmt	NA	NA	2,308	2,306	2,306	(2)	0
Total Authorized	NA	NA	3,061	3,056	3,056	(5)	0

Total Funding by Source

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Licenses, Permits & Franchises	\$185,500	0.0%	\$186,000	0.0%
Use of Money & Property	\$8,000	0.0%	\$8,000	0.0%
State Aid	\$482,565,664	48.3%	\$537,082,902	50.0%
Aid from Federal Govt	\$390,661,353	39.1%	\$395,779,684	36.9%
Charges for Services	\$2,298,432	0.2%	\$1,963,000	0.2%
Other Revenues	\$55,856,572	5.6%	\$67,875,776	6.3%
Other Financing Sources	\$0	0.0%	\$48,648	0.0%
Subtotal	\$931,575,521	93.2%	\$1,002,944,010	93.4%
County Funded Gap	\$68,348,177	6.8%	\$70,352,290	6.6%
TOTAL	\$999,923,698	100.0%	\$1,073,296,300	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

PUBLIC PROTECTION

Financial Summary

Public Protection	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	1,020,771,075	1,084,367,801	(5,181,189)	96,620	1,079,283,232	58,512,157	5.7%
Revenue	538,954,045	540,105,162	17,998,637	96,620	558,200,419	19,246,374	3.6%
Net	481,817,030	544,262,639	(23,179,826)	0	521,082,813	39,265,783	8.1%
FTE - Mgmt	742.22	739.97	0.00	3.00	742.97	0.75	0.1%
FTE - Non Mgmt	2,406.83	2,399.99	0.00	(27.00)	2,372.99	(33.84)	-1.4%
Total FTE	3,149.05	3,139.96	0.00	(24.00)	3,115.96	(33.09)	-1.1%


MISSION STATEMENT


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




MAJOR SERVICE AREAS



Public Protection services include: the District Attorney’s Office, Fire Department, Probation Department, Public Defender’s Office, Sheriff’s Office, and Trial Court Funding.



2024-2025 GOALS TO SUPPORT VISION 2026




10X GOALS	
 Eliminate Homelessness	<ul style="list-style-type: none"> • Incorporate best practices and identified strategies for serving the Transitional Age Youth population experiencing homelessness to increase housing security. • Increase the number of clients that our Partners for Justice Advocates assist with housing. • Increase and track the number of clients that obtain stable housing through our services. • Represent our in-custody clients at arraignment hearings in order to secure their release from custody at the earliest stage possible to avoid housing instability. • Represent our out-of-custody clients at arraignment hearings in order to ensure they do not get remanded into custody and risk losing their employment and housing. • Create a comprehensive program that provides resources and support to individuals and their families to ensure the availability of diverse and affordable housing for all residents.





 <p>Employment for All</p>	<ul style="list-style-type: none"> • Ensure a well-trained, respectful, and professional workforce with a high degree of cultural competency. • Maintain a state of operational readiness and administrative support that ensures adequate staffing, training, and equipment to meet the needs of our communities. • Provide ample training and support to newly hired and promoted members as part of Alameda County Fire Department (ACFD) succession planning. • Develop a recruitment plan and form an in-house ACFD Human Resources unit and fully staff it. • Partner with Lao Family Community Development to support the Helping Justice-Involved Re-enter Employment (H.I.R.E.) Initiative, a grant designed to enhance services to help justice-involved individuals re-enter employment through well-being and supportive services. • 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. • Continue to advise and represent Clean Slate clients on civil and administrative remedies that allow them to overcome barriers to employment, occupational licensing, and certification. • Increase the number of clients assisted through the Public Defender Partners for Justice Program with job training and job placement services. • 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. • Continue to recruit and hire Sheriff's Safety Aids and provide a pathway for current Sheriff's Safety Aids to promote to other positions within the Alameda County Sheriff's Office. • Foster a culture of continuous learning and growth, with a focus on professional development, mentorship and equitable career advancement opportunities for agency personnel. • Establish a comprehensive recruitment strategy that prioritizes hiring individuals from diverse backgrounds, with an emphasis on underrepresented communities to ensure our agency reflects the communities we serve.
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 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Coordinate with local organizations and communities and offer basic necessities to community members with needs. • Provide concrete services to families, and referrals for support and services in the community, to reduce barriers to food resources. • Develop protocols to assist foster youth with the Supplemental Security Income (SSI) benefits process to increase income and well-being. • Provide clients with groceries, enrollment in benefits programs (General Assistance, CalFresh, etc.), transportation, clothing, cell phones and hygiene kits upon release from incarceration. • Increase the number of residents we enroll in food assistance programs through the Public Defender’s Partners for Justice Program.
 <p>Healthcare for All</p>	<ul style="list-style-type: none"> • Work in collaboration with County partners to ensure Juvenile Hall and Camp Sweeney youth have access to health care services and develop protocols to not only establish enrollment and application submission for all justice-involved youth eligible for Medi-Cal, but also ensure proper referrals for Enhanced Care Management (ECM) according to the provisions set forth by CalAIM. • Train staff on addressing client behavioral health needs and access to services. • Increase the number of clients that our Partners for Justice Advocates assist with healthcare benefits.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Improve the effectiveness of prosecution teams by assigning the appropriate number of attorneys and support staff; training prosecutors on compassionate models of prosecution, ethical effective trial, and negotiation skills; and embracing technology resources to expedite workflow and access to information. • Develop evidence-based community justice alternatives. Expand programs for alternatives to incarceration through Collaborative Courts while expanding access to restorative justice. • Expand the “3-D” Initiative CARES Navigation Center for individuals experiencing mental health or substance abuse issues by increasing outreach to law enforcement and better monitoring of services and outcomes. • Reduce recidivism through proven programs that create opportunities for individuals to move away from crime and support the keys to successful reentry: housing, employment, and mentorship. • 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. • Continue to support Midnight Basketball, which provides the opportunity for the Alameda County Probation Department to partner with the Police Activities League and community-based organizations and provides an opportunity for youth to participate in competitive games and meaningful workshops during the

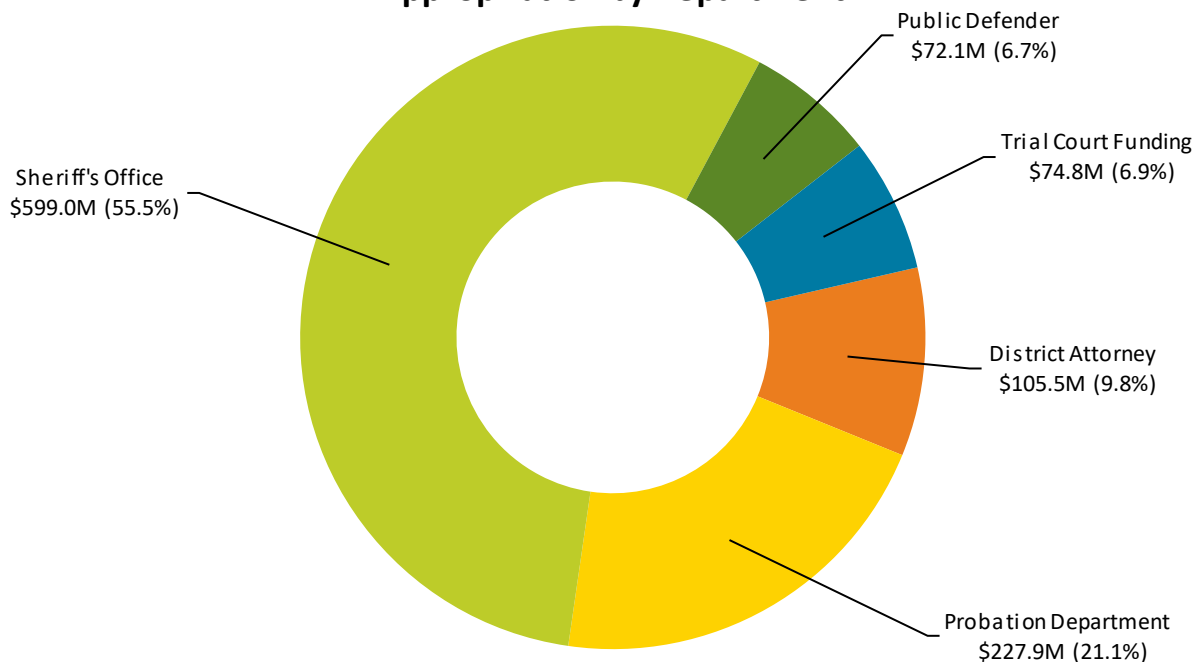
	<p>hours which they have an increased likelihood to be involved in, or a victim of, crime.</p> <ul style="list-style-type: none"> • Expand pre-release/discharge planning for youth and adult clients. • Increase the number of people that are eligible to participate in collaborative court, diversion programs, and restorative justice. • Hire additional social workers to provide necessary treatment plans in lieu of incarceration. • Increase proactive enforcement and visibility in and around the San Francisco Bay Oakland International Airport to deter thefts of vehicles and major crimes. • Establish a comprehensive accountability framework that ensures transparency, fairness, and integrity in all agency operations to address systemic issues within the justice system and build confidence within the community.
 <p>Accessible Infrastructure</p>	<ul style="list-style-type: none"> • Utilizing Measure X general obligation bond funds, 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. • Continue operating the Center of Reentry Excellence (CORE) as a vibrant one-stop shop and resource offering a trauma-responsive, therapeutic environment that provides short-term case management and connection to resources and workshops. • Create an Eden Township Substation soft interview room/secure juvenile processing room for attorney-client communications. This soft interview room will provide a secure and professional environment for staff to conduct interviews of victims, take statements or converse with members of the public who come to report crimes. This room will also double as a secure but non-monitored room to allow juveniles arrested the opportunity to speak with an attorney prior to questioning, as required by law.
<p>SHARED VISIONS</p>	
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Increase collaborations with community-based organizations and programs for children and youth who experience or witness violence, particularly domestic violence at our Alameda County Family Justice Center. • Increase efforts to ensure access to mental health support and services for all residents, while reducing reliance on law enforcement officers. • Reduce the number of fentanyl-related deaths across the County. • Enhance community outreach efforts that prepare residents to deal with emergencies and disasters through Community Emergency Response Team trainings, fire inspections, and public education. • Provide comprehensive case management services aligned with client needs.

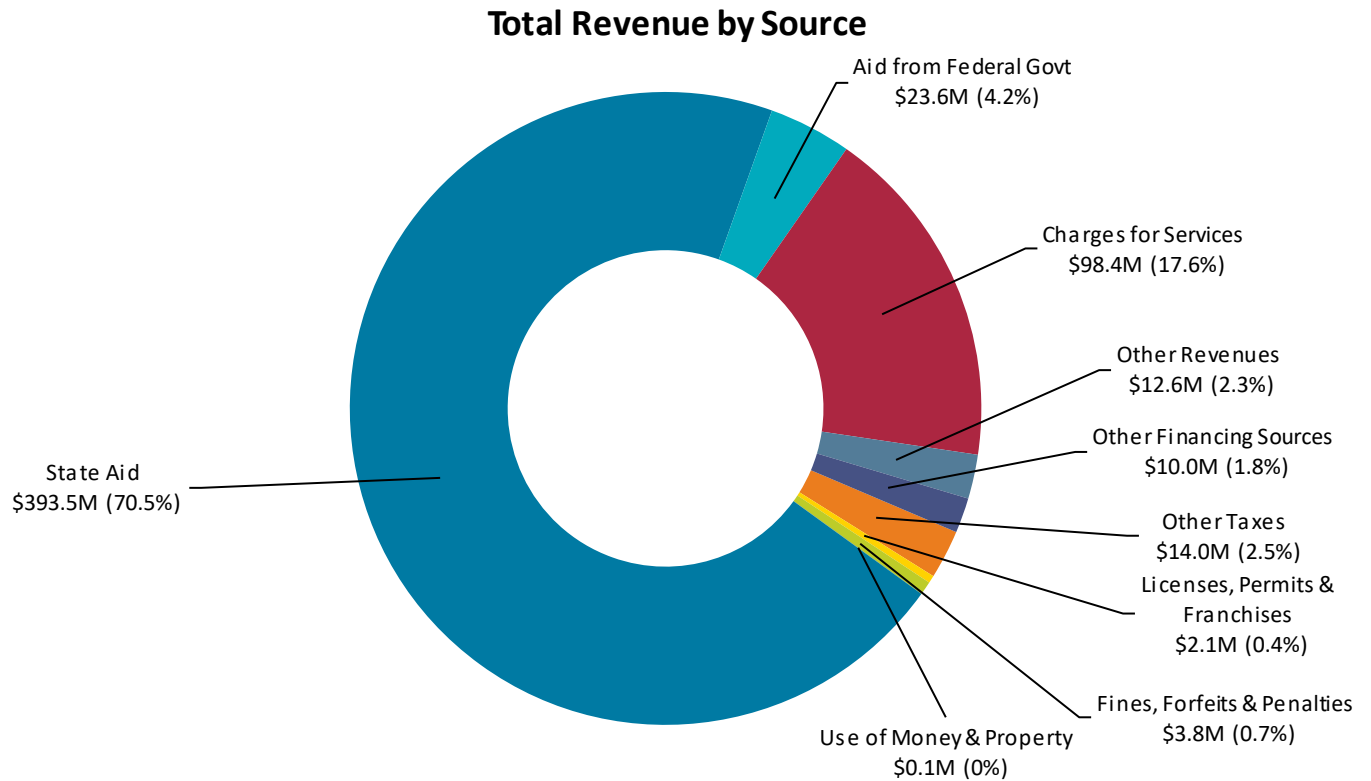
	<ul style="list-style-type: none"> • Increase family engagement efforts by adding weekday visitation at the Juvenile Hall. • Reduce the number of people incarcerated at Santa Rita Jail and the number of people from Alameda County sentenced to prison or serving prison sentences. • Incorporate guidance from the Board of State and Community Corrections regarding references to incarcerated individuals.
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Ensure that every victim of crime is treated with respect, dignity, empathy, and emotional support. • Ensure that witnesses are treated with respect, dignity and empathy and receive trauma-informed support and, where appropriate, relocation and financial assistance. • Expand interventions, resources, and support for victims of Human Trafficking and increase public awareness of the pervasiveness of this type of exploitation in our community. • Maintain a state of operational readiness and administrative support that ensures adequate staffing and equipment to meet the needs of our communities. • Continue to increase the number of training classes provided to the community and agency members, such as de-escalation, cybersecurity and self-defense. • Ensure Eden Township Substation personnel are provided the opportunity to attend law enforcement-oriented courses covering a variety of topics, including active shooter training, tactical communication techniques, and de-escalation methods. • Increase the safety, efficiency, and effectiveness of all Santa Rita Jail assigned personnel by continuing to pursue and employ new training and education, focusing on Crisis Intervention Training (CIT).
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Offer adult clients family reunification services with peer support, individualized and family therapy services, and family support that can positively impact the individual. • Provide family visitations and host 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. • Create a donation center at AC Transit Police Services to provide clothing and household items to local families in need.

 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • 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. • Continue to expand community outreach and opportunities for engagement.
<p>OPERATING PRINCIPLES</p>	
 <p>Collaboration</p>	<ul style="list-style-type: none"> • Maintain collaboration with respective agencies in dealing with emergency situations and Office of Emergency Services deployments. • Improve service delivery through enhanced coordination among fire and emergency service agencies within the region. • Continue implementing recently developed Strategic Business Plan goals and objectives. • Collaborate with justice, social services, health care services, other County, and community-based partners both locally and at the State and federal level to ensure the best outcomes for ACPD’s clients. • Collaborate on the County’s efforts to end homelessness, participating in the Homelessness Committee, Encampment Response Team, and subcommittees aimed at providing viable solutions to homelessness.
 <p>Equity</p>	<ul style="list-style-type: none"> • Implement the Racial Justice Act in our criminal-legal system. Increase our resources and commitment to eliminate racial disparities in case dispositions, including charging and sentencing. • Identify and remediate the excessive sentencing of the past and the results of racially biased convictions. Ensure that returning residents receive the support they require to be successfully reintegrated into the community and support the keys to successful reentry: housing, employment, and mentorship. • Ensure that outreach efforts are conducted in multiple language and formats to ensure access for our diverse communities. • Continue the work of the Diversity and Inclusion committee to facilitate recruitment efforts focused on attracting and retaining a diverse workforce. • Develop a new era of focus for the Racial and Ethnic Disparities Leadership Committee to continue ACPD’s commitment to fair and equitable treatment to Alameda County youth. • Support and participate in the Alameda County Reentry Hiring Program, which provides opportunities to formerly incarcerated people to obtain employment with Alameda County. • Eliminate the racial disparities that exist in the criminal legal system in Alameda County.

 <p>Fiscal Stewardship</p>	<ul style="list-style-type: none"> • Developing reasonable fiscal strategies that ensure the organization’s stability while providing seamless services to the communities. • Use research and data to inform practice, 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.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Increase community outreach via electronic and virtual means. • Implement a mechanized way to track recruitment efforts for the purpose of providing drill down metrics of candidate pools and track engagement from specific recruitment activities or events. • Implement technology solutions to streamline manual HR processes to improve operations, response times and customize communications to different audiences.
 <p>Sustainability</p>	<ul style="list-style-type: none"> • Include sustainable design elements for new retrofitted fire stations that are included in the \$90M Fire Safety Bond initiative. • Secure funding from California Department of Forestry and Fire Protection (CalFIRE) for projects that include hiring additional firefighters, and additional funding to support Fuels Crew.
 <p>Access</p>	<ul style="list-style-type: none"> • Promote and utilize centralized data sharing system like SharePoint in order to have information and resources readily available and accessible.

Appropriation by Department





FINAL BUDGET

The Final Budget includes funding for 3,115.96 full-time equivalent positions and a net County cost of \$521,082,813. The budget includes an increase of \$39,265,783 in net County cost and a decrease of 33.09 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	1,020,771,075	538,954,045	481,817,030	3,149.05
Salary & Benefits adjustments	52,312,601	0	52,312,601	0.00
Internal Service Fund adjustments	8,976,108	0	8,976,108	0.00
District Attorney mid-year Board-approved adjustments for Community Benefit Programs	50,000	50,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Defender mid-year Board-approved adjustments to add an Associate Deputy Public Defender	265,754	265,754	0	1.00
Sheriff mid-year Board-approved adjustments adding one Crime Tech for Dublin Police Services	194,660	194,660	0	1.00
Sheriff mid-year Board-approved adjustments adding two Latent Fingerprint Examiners	373,698	373,698	0	2.00
District Attorney increased County Counsel charges	668,564	0	668,564	0.00
District Attorney increased operating costs for technology upgrades and subscriptions	400,000	400,000	0	0.00
District Attorney Clean California grant adjustments	(382,111)	(382,111)	0	0.00
District Attorney Insurance grant adjustments	(468,962)	(468,962)	0	0.00
District Attorney County Victim Witness grant adjustments	(299,869)	(299,869)	0	0.00
District Attorney Board of State and Community Corrections and other grant adjustments	(1,018,345)	(1,018,345)	0	0.00
District Attorney technical adjustments decreasing Salary and Benefit account for grants	(300,923)	0	(300,923)	0.00
Probation Community Corrections Performance Incentives Act (SB 678) adjustments	(465,200)	(465,200)	0	0.00
Juvenile Probation Activities Funding (JPAF) adjustments	173,000	173,000	0	0.00
Probation Department of Juvenile Justice Realignment (SB 823) adjustments	120,476	120,476	0	0.00
Probation Juvenile Justice Crime Prevention Act (JJCPA) adjustments	129,500	129,500	0	0.00
Probation Comprehensive Opioid Stimulant and Substance Abuse grant adjustments	(381,500)	(381,500)	0	0.00
Probation Opioid Affected Youth Initiative adjustments	(173,300)	(173,300)	0	0.00
Probation cross-site evaluation adjustments	(252,600)	(252,600)	0	0.00
Probation miscellaneous adjustments to State and federal allocations	(317,843)	(317,843)	0	0.00
Probation Increase AB 109 Community-Based Organization allocation	1,188,896	0	1,188,896	0.00
Probation adjustments to Discretionary Services & Supplies	(1,943,904)	0	(1,943,904)	0.00
Probation revenue adjustments to cover operating costs	0	1,996,000	(1,996,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Defender loss of Board of State and Community Corrections revenues for Public Defense Pilot Program	(1,956,959)	(2,428,235)	471,276	(9.25)
Public Defender loss of Crankstart grant	(292,445)	(1,046,649)	754,204	(2.84)
Public Defender loss of AHEAD grant revenue	(107,996)	(80,000)	(27,996)	(1.00)
Public Defender adjustments for digital legal services and technology costs	260,000	0	260,000	0.00
Public Defender adjustments for expert witness charges	100,000	0	100,000	0.00
Public Defender adjustments for training	60,000	0	60,000	0.00
Sheriff adjustments for Animal Shelter services	126,534	126,534	0	0.00
Sheriff adjustments for Jail Medical Services	3,361,280	3,361,280	0	0.00
Sheriff adjustments for Dispatch service contracts	637,667	637,667	0	0.00
Sheriff adjustments for Cal-ID grant funding	192,000	192,000	0	0.00
Sheriff adjustments for Regional Training Center Las Positas contract	106,793	106,793	0	0.00
Sheriff revenue adjustments for federal contract in Santa Rita Jail and Inmate Welfare Fund revenues	0	(854,189)	854,189	0.00
Sheriff revenue adjustments for contract services	0	773,166	(773,166)	0.00
Sheriff increased Business License and Utility User tax	0	2,187,168	(2,187,168)	0.00
Sheriff adjustments related to services provided to the Information Technology Department and related to Cal-ID	(311,049)	0	(311,049)	0.00
Sheriff adjustments to Dispatch	(313,256)	0	(313,256)	0.00
Sheriff adjustments to Crime Lab	(211,509)	(211,509)	0	0.00
Adjustments to Indigent Defense contract services	3,097,026	(233,773)	3,330,799	0.00
Reduction in one-time Fiscal Year 2023-24 revenue	0	(5,000,000)	5,000,000	0.00
Realignment revenue adjustment	0	3,578,150	(3,578,150)	0.00
Miscellaneous adjustments	(60)	99,356	(99,416)	0.00
Subtotal MOE Changes	63,596,726	1,151,117	62,445,609	(9.09)
2024-25 MOE Budget	1,084,367,801	540,105,162	544,262,639	3,139.96

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
2024-25 MOE Budget	1,084,367,801	540,105,162	544,262,639	3,139.96
District Attorney one-time revenue adjustments	0	1,000,000	(1,000,000)	0.00
Probation salary savings adjustments	(1,360,946)	0	(1,360,946)	0.00
Probation Family First Prevention Services Act adjustments	74,513	1,974,513	(1,900,000)	0.00
Probation one-time Family First Transition Act Funding Certainty Grant adjustments	60,070	60,070	0	0.00
Probation one-time Youth Offender Block Grant revenue adjustments	0	2,500,000	(2,500,000)	0.00
Probation one-time Juvenile Probation Activity Funding adjustments	0	1,239,054	(1,239,054)	0.00
Public Defender one-time intra-fund transfer adjustments for Probation MOU	(60,070)	0	(60,070)	0.00
Public Defender ongoing intra-fund transfer adjustments for Probation MOU	(74,513)	0	(74,513)	0.00
Sheriff salary savings adjustments*	(3,820,243)	0	(3,820,243)	0.00
Sheriff Regional Training Center revenue adjustments	0	350,000	(350,000)	0.00
Sheriff Community Oriented Response and Engagement Unit (CORE) revenue adjustments	0	375,000	(375,000)	0.00
Sheriff weapons screening revenue adjustments	0	500,000	(500,000)	0.00
One-time prior-year Public Protection Sales Tax (Prop. 172) revenue	0	5,000,000	(5,000,000)	0.00
2011 Realignment revenue adjustments	0	5,000,000	(5,000,000)	0.00
Subtotal Changes	(5,181,189)	17,998,637	(23,179,826)	0.00
2024-25 Proposed Budget	1,079,186,612	558,103,799	521,082,813	3,139.96

* Salary savings adjustments of \$3,820,243 account for net savings resulting from vacancies related to the closure of the Glenn Dyer Detention Facility and redirection of appropriations for additional Office of Emergency Services (OES) positions.

Service Impacts

- Salary savings adjustments account for vacant positions and are not projected to impact services.
- Revenue adjustments based on updated projections offset increased eligible costs and are not expected to impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	1,079,186,612	558,103,799	521,082,813	3,139.96
District Attorney Board-approved adjustments for IT services	5,620	5,620	0	0.00
Sheriff Board-approved adjustments to add 13 ACSO OES positions funded with vacancies in Glenn Dyer Detention Facility	(249,359)	0	(249,359)	(24.00)
Sheriff Board-approved adjustments to earmark budget for an Emergency Services Manager to be created in FY25, funded with vacancies in Glenn Dyer Detention Facility	249,359	0	249,359	0.00
Sheriff Board-approved adjustments for ACSO vehicles for Port of Oakland	91,000	91,000	0	0.00
Subtotal Final Changes	96,620	96,620	0	(24.00)
2024-25 Approved Budget	1,079,283,232	558,200,419	521,082,813	3,115.96

* Cost savings associated with net FTE reduction are represented in the budget balancing table above.

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. Furthermore, the implementation of the Racial Justice Act has increased the complexity and number of cases for both the Public Defender's Office and the District Attorney's Office, with no additional funding provided by the State to support increased caseloads.

In addition, the County has significant unfunded capital needs to maintain public safety related facilities. Both adult and juvenile justice facilities need major upgrades and will require large investment of resources. The implementation of CARE courts presents additional complexity and a need for fiscal resources.

Finally, State and federal revenues are crucial for Public Protection department operations, and there is concern about lower federal contractual revenue and the impact of an economic slowdown on sales tax and Realignment revenues, which are driven by Statewide economic conditions. Additionally, the rising cost of staff, as well as goods and services, continue to put pressure on the budget, making it increasingly difficult to meet the growing demands placed upon Public Protection departments.

Public Protection	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	624,387,869	637,924,459	760,304,662	810,716,448	761,974,056	1,669,394	(48,742,392)
Services & Supplies	329,369,249	357,184,856	320,190,366	335,573,294	379,489,691	59,299,325	43,916,397
Other Charges	6,040,433	5,952,025	6,037,923	6,037,923	6,037,923	0	0
Fixed Assets	3,699,419	3,290,528	681,039	218,000	218,000	(463,039)	0
Intra-Fund Transfer	(22,955,498)	(25,262,091)	(66,442,915)	(68,177,864)	(68,527,438)	(2,084,523)	(349,574)
Other Financing Uses	1,951,916	5,887,687	0	0	91,000	91,000	91,000
Net Appropriation	942,493,388	984,977,464	1,020,771,075	1,084,367,801	1,079,283,232	58,512,157	(5,084,569)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	507,372,075	512,306,850	538,954,045	540,105,162	558,200,419	19,246,374	18,095,257
Total Financing	507,372,075	512,306,850	538,954,045	540,105,162	558,200,419	19,246,374	18,095,257
Net County Cost	435,121,313	472,670,614	481,817,030	544,262,639	521,082,813	39,265,783	(23,179,826)
FTE - Mgmt	NA	NA	742.22	739.97	742.97	0.75	3.00
FTE - Non Mgmt	NA	NA	2,406.83	2,399.99	2,372.99	(33.84)	(27.00)
Total FTE	NA	NA	3,149.05	3,139.96	3,115.96	(33.09)	(24.00)
Authorized - Mgmt	NA	NA	974	997	1,002	28	5
Authorized - Non Mgmt	NA	NA	3,359	3,366	3,371	12	5
Total Authorized	NA	NA	4,333	4,363	4,373	40	10

TOTAL FUNDING BY SOURCE

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Other Taxes	\$11,779,847	1.2%	\$13,967,015	1.3%
Licenses, Permits & Franchises	\$2,143,921	0.2%	\$2,143,921	0.2%
Fines, Forfeits & Penalties	\$3,775,875	0.4%	\$3,775,875	0.3%
Use of Money & Property	\$101,840	0.0%	\$101,840	0.0%
State Aid	\$388,496,274	38.1%	\$393,546,362	36.5%
Aid from Federal Govt	\$21,993,162	2.2%	\$23,640,690	2.2%
Charges for Services	\$93,178,674	9.1%	\$98,434,514	9.1%
Other Revenues	\$13,484,452	1.3%	\$12,590,202	1.2%
Other Financing Sources	\$4,000,000	0.4%	\$10,000,000	0.9%
Subtotal	\$538,954,045	52.8%	\$558,200,419	51.7%
County Funded Gap	\$481,817,030	47.2%	\$521,082,813	48.3%
TOTAL	\$1,020,771,075	100.0%	\$1,079,283,232	100.0%

DEPARTMENTS INCLUDED:

District Attorney

Fire Department – not included in Public Protection General Fund budget

Probation

Public Defender/Indigent Defense

Public Protection Realignment*

Public Protection Sales Tax*

Sheriff's Office

Trial Court Funding

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

CAPITAL PROJECTS

Financial Summary

Capital Projects	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	174,079,056	343,120,103	0	103,462	343,223,565	169,144,509	97.2%
AFB	19,038,198	1,251,109	0	0	1,251,109	(17,787,089)	-93.4%
Revenue	140,040,858	326,868,994	0	103,462	326,972,456	186,931,598	133.5%
Net	15,000,000	15,000,000	0	0	15,000,000	0	0.0%
FTE - Mgmt	2.00	2.00	0.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00	2.00	0.00	0.0%

MISSION STATEMENT


To provide for the County’s short and long-range capital needs including the maintenance, renovation, 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.

2024-2025 GOALS TO SUPPORT VISION 2026

10X GOALS	
 Employment for All	<ul style="list-style-type: none"> Develop a County apprenticeship program in partnership with the Building Trades Association and pre-apprenticeship programs with the goal of increasing the availability of a diverse labor pool for careers in construction. On-the-job training by County journeymen in the Building Maintenance Department will be provided to: apprentice plumbers, painters, electricians, carpenters, and general laborers.

 Thriving & Resilient Population	<ul style="list-style-type: none"> • Draft a countywide 10-Year Real Estate Master Plan.
 Healthy Environment	<ul style="list-style-type: none"> • Install 100% renewable energy and zero carbon solar and energy storage projects at six County locations, eliminating the use of traditional fossil fuels. Increase our locally generated renewable electricity from 14% to 30%. • Expand the County's Electronic Vehicle infrastructure to support state goals of zero tailpipe emissions by 2035 by installing charging stations throughout the County's facility portfolio.
OPERATING PRINCIPLES	
 Fiscal Stewardship	<ul style="list-style-type: none"> • Expand a Pilot program (AlcoReuse) to reuse County ergonomic goods and equipment in all County Departments.
 Innovation	<ul style="list-style-type: none"> • Create a single source work request platform to create and track maintenance services and project requests. • Implement an E-payments Solution to improve service delivery by providing one payment processing platform for the County that contains a wide range of payment processing options for the public that utilize County services.
 Sustainability	<ul style="list-style-type: none"> • Advance the second year of implementation of the Climate Action Plan for government services and operations, including community outreach on climate preparedness, green lease language in contracts, and interactive online recycling training.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions and a net County cost of \$15,000,000 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	174,079,056	159,079,056	15,000,000	2.00
Salary & Benefit adjustments	9,479	0	9,479	0.00
Internal Service Fund adjustments	933,727	0	933,727	0.00
Major maintenance project adjustments	(670,200)	0	(670,200)	0.00
Wilma Chan Highland Hospital Acute Care Tower Replacement project adjustments	(1,463,852)	(1,463,852)	0	0.00
Ashland Youth Center adjustments	(123,752)	(123,752)	0	0.00
Santa Rita Jail Health Programs and Services adjustments	(33,412,726)	(33,412,726)	0	0.00
Santa Rita Jail ADA project adjustments	(3,946,400)	(3,946,400)	0	0.00
Santa Rita Jail Network project adjustments	2,880,827	2,880,827	0	0.00
Santa Rita Jail program wide cost adjustments	243,255,987	243,255,987	0	0.00
Dublin Transit Parking Garage adjustments	(31,611,500)	(31,611,500)	0	0.00
Alameda County Fire Department Training Center project adjustments	(1,332,863)	(1,332,863)	0	0.00
2000 San Pablo Tenant Improvement project adjustments	(3,947,742)	(3,947,742)	0	0.00
Surplus Property Authority adjustments	(43,606)	0	(43,606)	0.00
Miscellaneous adjustments	(1,486,332)	(1,256,932)	(229,400)	0.00
Subtotal MOE Changes	169,041,047	169,041,047	0	0.00
2024-25 MOE Budget	343,120,103	328,120,103	15,000,000	2.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	343,120,103	328,120,103	15,000,000	2.00
Board-approved adjustments for environmental services related to future Fire Station 22 (Measure X)	103,462	103,462	0	0.00
Subtotal Final Changes	103,462	103,462	0	0.00
2024-25 Approved Budget	343,223,565	328,223,565	15,000,000	2.00

CAPITAL FUNDING CONCERNS

Infrastructure and capital projects, including facility maintenance, are ongoing funding concerns. In total, the County has over \$600M in estimated capital costs as outlined in the Five Year Capital Improvement Plan, excluding needed projects where costs are not yet determined. This includes deferred maintenance estimates from the Facilities Conditions Assessment.

Capital Projects	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	284,551	3,817	605,307	614,786	614,786	9,479	0
Services & Supplies	7,725,780	5,458,167	7,686,061	3,822,300	3,822,300	(3,863,761)	0
Other Charges	581	0	0	0	0	0	0
Fixed Assets	75,728,374	97,858,475	127,005,950	300,302,397	300,405,859	173,399,909	103,462
Intra-Fund Transfer	0	(4,850,000)	0	0	0	0	0
Other Financing Uses	4,889,483	68,733,449	38,781,738	38,380,620	38,380,620	(401,118)	0
Net Appropriation	88,628,769	167,203,909	174,079,056	343,120,103	343,223,565	169,144,509	103,462
Financing							
Available Fund Balance	0	0	19,038,198	1,251,109	1,251,109	(17,787,089)	0
Revenue	19,518,198	94,973,847	140,040,858	326,868,994	326,972,456	186,931,598	103,462
Total Financing	19,518,198	94,973,847	159,079,056	328,120,103	328,223,565	169,144,509	103,462
Net County Cost	69,110,571	72,230,062	15,000,000	15,000,000	15,000,000	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

Total Funding by Source	2023 - 24 Budget	Percent	2024 - 25 Budget	Percent
Use of Money & Property	\$155,506	0.1%	\$155,506	0.0%
State Aid	\$31,611,500	18.2%	\$0	0.0%
Other Revenues	\$40,430,000	23.2%	\$40,430,000	11.8%
Other Financing Sources	\$67,843,852	39.0%	\$286,386,950	83.4%
Available Fund Balance	\$19,038,198	10.9%	\$1,251,109	0.4%
Subtotal	\$159,079,056	91.4%	\$328,223,565	95.6%
County Funded Gap	\$15,000,000	8.6%	\$15,000,000	4.4%
TOTAL	\$174,079,056	100.0%	\$343,223,565	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	7,142,685	4,687,331	6,832,600	2,502,800	2,502,800	(4,329,800)	0
Fixed Assets	6,111,290	13,435,772	8,167,400	12,497,200	12,497,200	4,329,800	0
Intra-Fund Transfer	0	(4,850,000)	0	0	0	0	0
Other Financing Uses	4,397,964	63,303,767	0	0	0	0	0
Net Appropriation	17,651,938	76,576,870	15,000,000	15,000,000	15,000,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,546,929	887,889	0	0	0	0	0
Total Financing	1,546,929	887,889	0	0	0	0	0
Net County Cost	16,105,010	75,688,981	15,000,000	15,000,000	15,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	284,551	3,817	605,307	614,786	614,786	9,479	0
Services & Supplies	583,095	770,836	853,461	1,090,100	1,090,100	236,639	0
Fixed Assets	0	0	500,000	500,000	500,000	0	0
Other Financing Uses	335,272	450,529	38,626,738	38,380,620	38,380,620	(246,118)	0
Net Appropriation	1,202,919	1,225,182	40,585,506	40,585,506	40,585,506	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,413,722	214,639	40,585,506	40,585,506	40,585,506	0	0
Total Financing	4,413,722	214,639	40,585,506	40,585,506	40,585,506	0	0
Net County Cost	(3,210,804)	1,010,542	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	2,144,040	2,360,956	1,463,852	0	0	(1,463,852)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,144,040	2,360,956	1,463,852	0	0	(1,463,852)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	1,463,852	0	0	(1,463,852)	0
Total Financing	0	0	1,463,852	0	0	(1,463,852)	0
Net County Cost	2,144,040	2,360,956	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	532,822	295,571	123,752	0	0	(123,752)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	532,822	295,571	123,752	0	0	(123,752)	0
Financing							
Available Fund Balance	0	0	123,752	0	0	(123,752)	0
Revenue	4,634	4,964	0	0	0	0	0
Total Financing	4,634	4,964	123,752	0	0	(123,752)	0
Net County Cost	528,188	290,607	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27031_200700_00000 Dublin Transit Parking Garage	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Fixed Assets	29,411,197	30,117,955	31,611,500	0	0	(31,611,500)	0
Net Appropriation	29,411,197	30,117,955	31,611,500	0	0	(31,611,500)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	859,908	10,916,488	31,611,500	0	0	(31,611,500)	0
Total Financing	859,908	10,916,488	31,611,500	0	0	(31,611,500)	0
Net County Cost	28,551,289	19,201,468	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	24,591	53,288	0	0	0	0	0
Total Financing	24,591	53,288	0	0	0	0	0
Net County Cost	(24,591)	(53,288)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	3,958,838	14,565,299	66,380,000	32,967,274	32,967,274	(33,412,726)	0
Other Financing Uses	0	350,823	0	0	0	0	0
Net Appropriation	3,958,838	14,916,122	66,380,000	32,967,274	32,967,274	(33,412,726)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(15,506)	43,488,738	66,380,000	32,967,274	32,967,274	(33,412,726)	0
Total Financing	(15,506)	43,488,738	66,380,000	32,967,274	32,967,274	(33,412,726)	0
Net County Cost	3,974,344	(28,572,616)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Fixed Assets	9,715,597	19,711,114	4,946,400	1,000,000	1,000,000	(3,946,400)	0
Net Appropriation	9,715,597	19,711,114	4,946,400	1,000,000	1,000,000	(3,946,400)	0
Financing							
Available Fund Balance	0	0	4,946,400	0	0	(4,946,400)	0
Revenue	69,393	14,952,943	0	1,000,000	1,000,000	1,000,000	0
Total Financing	69,393	14,952,943	4,946,400	1,000,000	1,000,000	(3,946,400)	0
Net County Cost	9,646,204	4,758,171	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27043_200700_00000 SRJ Security Systems Upgrade	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Fixed Assets	1,675,847	1,474,112	5,950,000	8,830,827	8,830,827	2,880,827	0
Net Appropriation	1,675,847	1,474,112	5,950,000	8,830,827	8,830,827	2,880,827	0
Financing							
Available Fund Balance	0	0	5,950,000	0	0	(5,950,000)	0
Revenue	(693)	(7,017)	0	8,830,827	8,830,827	8,830,827	0
Total Financing	(693)	(7,017)	5,950,000	8,830,827	8,830,827	2,880,827	0
Net County Cost	1,676,540	1,481,129	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27044_200700_00000 SRJ FCA and Program-wide	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	229,400	229,400	229,400	0
Fixed Assets	0	0	0	243,255,987	243,255,987	243,255,987	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	243,485,387	243,485,387	243,485,387	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	243,485,387	243,485,387	243,485,387	0
Total Financing	0	0	0	243,485,387	243,485,387	243,485,387	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27027_200800_00000 CAO Capital - ACFD Regional Training Center	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,662,072	1,373,774	1,922,863	600,000	600,000	(1,322,863)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,662,072	1,373,774	1,922,863	600,000	600,000	(1,322,863)	0
Financing							
Available Fund Balance	0	0	1,922,863	600,000	600,000	(1,322,863)	0
Revenue	6,042,526	5,133,119	0	0	0	0	0
Total Financing	6,042,526	5,133,119	1,922,863	600,000	600,000	(1,322,863)	0
Net County Cost	(4,380,455)	(3,759,346)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	14,955,037	14,523,922	5,940,183	651,109	651,109	(5,289,074)	0
Other Financing Uses	119,224	228,330	155,000	0	0	(155,000)	0
Net Appropriation	15,074,261	14,752,252	6,095,183	651,109	651,109	(5,444,074)	0
Financing							
Available Fund Balance	0	0	6,095,183	651,109	651,109	(5,444,074)	0
Revenue	6,378,726	18,908,926	0	0	0	0	0
Total Financing	6,378,726	18,908,926	6,095,183	651,109	651,109	(5,444,074)	0
Net County Cost	8,695,535	(4,156,674)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27045_280161_00000 Fire District - Capital Programs	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	0	103,462	103,462	103,462
Net Appropriation	0	0	0	0	103,462	103,462	103,462
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	103,462	103,462	103,462
Total Financing	0	0	0	0	103,462	103,462	103,462
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	34,428,141	37,347,835	(332,821)	0	37,015,014	2,586,873	7.5%
Revenue	12,406,250	14,514,856	0	0	14,514,856	2,108,606	17.0%
Net	22,021,891	22,832,979	(332,821)	0	22,500,158	478,267	2.2%
FTE - Mgmt	42.06	42.06	0.00	0.00	42.06	0.00	0.0%
FTE - Non Mgmt	131.39	131.39	0.00	0.00	131.39	0.00	0.0%
Total FTE	173.45	173.45	0.00	0.00	173.45	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all taxable property in Alameda County; determine the taxability of all property; determine the 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.

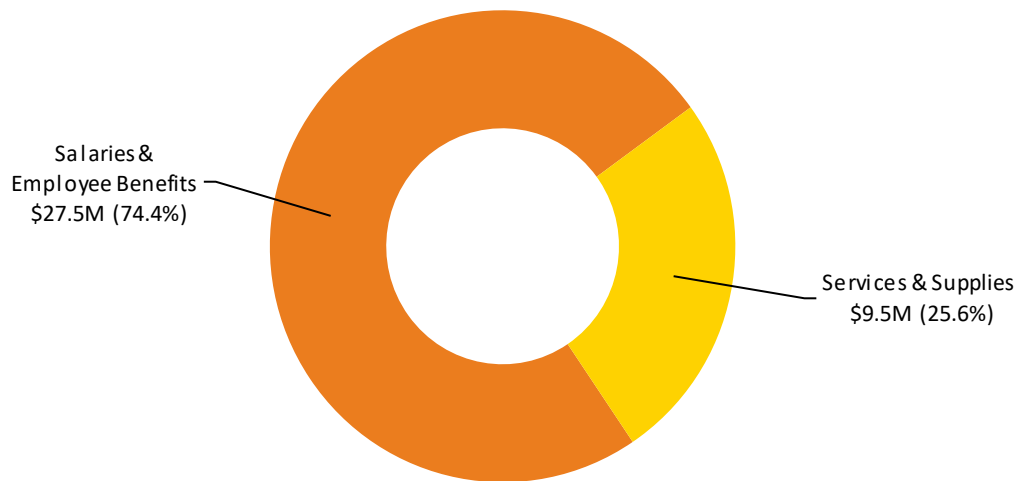
Other major functions of the Assessor’s Office include:

- 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.

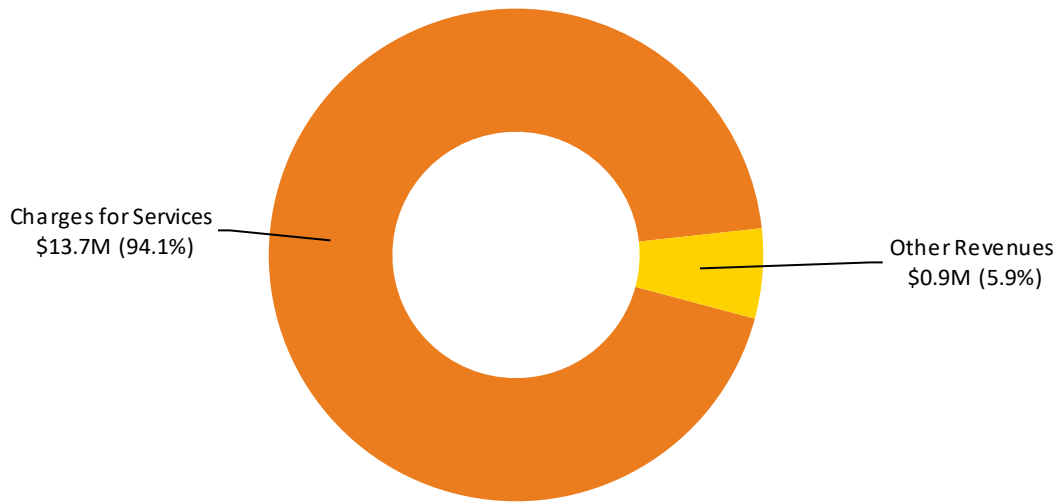
DISCRETIONARY SERVICES

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.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 173.45 full-time equivalent positions and a net County cost of \$22,500,158. The budget includes an increase of \$478,267 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	34,428,141	12,406,250	22,021,891	173.45
Salary & Benefit adjustments	2,735,743	0	2,735,743	0.00
Internal Service Fund adjustments	183,951	0	183,951	0.00
Increase in Property Tax Administration revenues	0	2,108,606	(2,108,606)	0.00
Subtotal MOE Changes	2,919,694	2,108,606	811,088	0.00
2024-25 MOE Budget	37,347,835	14,514,856	22,832,979	173.45

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
2024-25 MOE Budget	37,347,835	14,514,856	22,832,979	173.45
Salary savings adjustments	(332,821)	0	(332,821)	0.00
Subtotal Changes	(332,821)	0	(332,821)	0.00
2024-25 Proposed Budget	37,015,014	14,514,856	22,500,158	173.45

Service Impact

- Salary savings adjustments account for vacant positions and are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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 in the following areas: 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,921,216	23,561,270	25,144,084	27,879,827	27,547,006	2,402,922	(332,821)
Services & Supplies	7,119,880	7,523,032	9,284,057	9,468,008	9,468,008	183,951	0
Fixed Assets	17,299	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	950,138	0	0	0	0	0	0
Net Appropriation	31,008,533	31,084,301	34,428,141	37,347,835	37,015,014	2,586,873	(332,821)
Financing							
Revenue	11,138,592	11,563,731	12,406,250	14,514,856	14,514,856	2,108,606	0
Total Financing	11,138,592	11,563,731	12,406,250	14,514,856	14,514,856	2,108,606	0
Net County Cost	19,869,941	19,520,570	22,021,891	22,832,979	22,500,158	478,267	(332,821)
FTE - Mgmt	NA	NA	42.06	42.06	42.06	0.00	0.00
FTE - Non Mgmt	NA	NA	131.39	131.39	131.39	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	202	202	202	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 – 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	41,366,688	46,383,465	(1,347,131)	0	45,036,334	3,669,646	8.9%
Revenue	51,737,937	56,307,937	0	0	56,307,937	4,570,000	8.8%
Net	(10,371,249)	(9,924,472)	(1,347,131)	0	(11,271,603)	(900,354)	-8.7%
FTE - Mgmt	52.00	52.00	0.00	0.00	52.00	0.00	0.0%
FTE - Non Mgmt	158.00	158.00	0.00	0.00	158.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

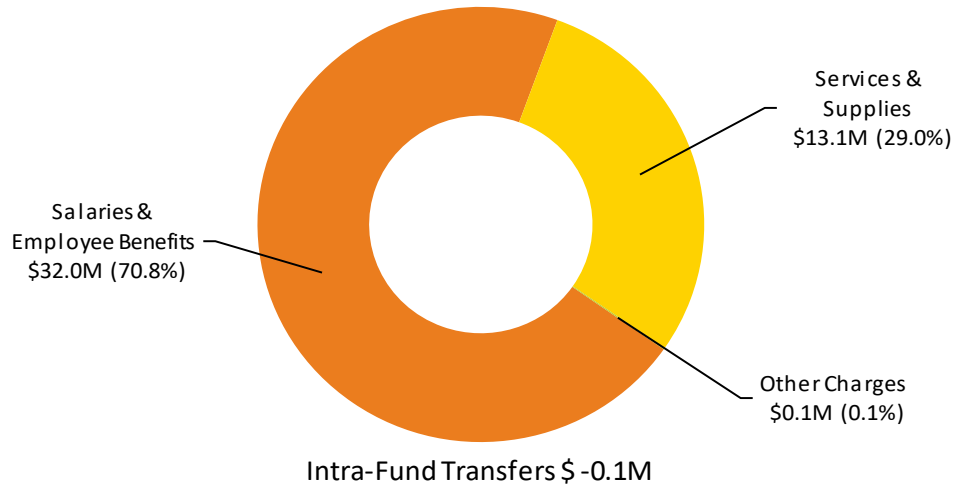
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital,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

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

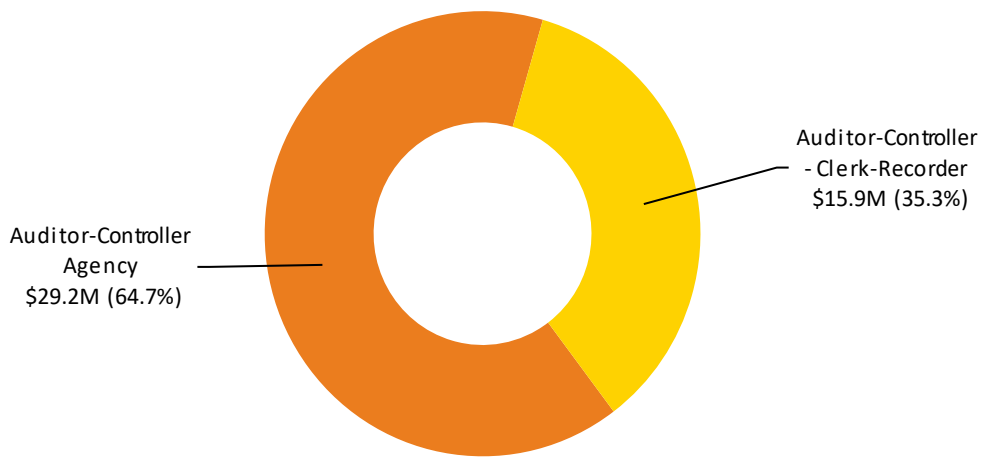
DISCRETIONARY SERVICES

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

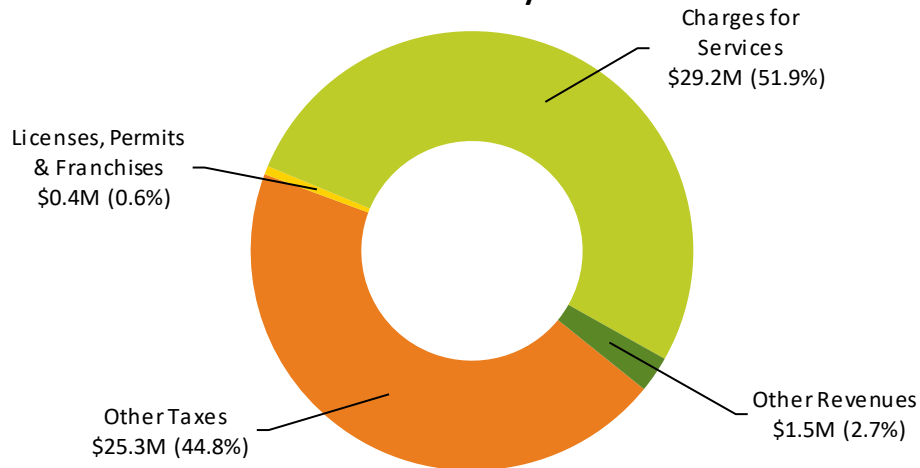
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a net County cost of negative \$11,271,603. The budget includes a decrease in net County cost \$900,354 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	41,366,688	51,737,937	(10,371,249)	210.00
Salary & Benefit adjustments	2,635,721	0	2,635,721	0.00
Internal Service Fund adjustments	1,031,056	0	1,031,056	0.00
Adjustments related to the implementation of Restrictive Covenants Modification	1,350,000	1,350,000	0	0.00
Increase in Assessment & Tax Collection revenue	0	1,044,992	(1,044,992)	0.00
Decrease in Property Tax Administration revenues	0	(61,254)	61,254	0.00
Decrease in Auditing and Accounting Fee revenue	0	(16,170)	16,170	0.00
Decrease in Collection Services revenue	0	(350,000)	350,000	0.00
Decrease in indirect cost charges	0	(397,568)	397,568	0.00
Increase in Property Transfer Tax revenues	0	3,000,000	(3,000,000)	0.00
Subtotal MOE Changes	5,016,777	4,570,000	446,777	0.00
2024-25 MOE Budget	46,383,465	56,307,937	(9,924,472)	210.00

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
2024-25 MOE Budget	46,383,465	56,307,937	(9,924,472)	210.00
Salary & Benefit savings adjustments	(1,347,131)	0	(1,347,131)	0.00
Subtotal Changes	(1,347,131)	0	(1,347,131)	0.00
2024-25 Proposed Budget	45,036,334	56,307,937	(11,271,603)	210.00

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

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 SLEB 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,232,527	16,644,756	20,738,440	22,448,869	21,585,439	846,999	(863,430)
Services & Supplies	6,239,318	5,013,103	6,690,502	7,592,452	7,592,452	901,950	0
Other Charges	10,738	43,420	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,000)	(558,772)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,457,583	21,142,507	27,408,942	30,021,321	29,157,891	1,748,949	(863,430)
Financing							
Revenue	20,104,593	21,169,954	20,642,937	20,862,937	20,862,937	220,000	0
Total Financing	20,104,593	21,169,954	20,642,937	20,862,937	20,862,937	220,000	0
Net County Cost	2,352,990	(27,447)	6,766,005	9,158,384	8,294,954	1,528,949	(863,430)
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk- Record	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,974,850	8,070,933	9,930,639	10,855,931	10,372,230	441,591	(483,701)
Services & Supplies	3,606,910	3,638,300	4,027,107	5,506,213	5,506,213	1,479,106	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,895)	(7,795)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,574,865	11,701,438	13,957,746	16,362,144	15,878,443	1,920,697	(483,701)
Financing							
Revenue	38,102,822	25,848,208	31,095,000	35,445,000	35,445,000	4,350,000	0
Total Financing	38,102,822	25,848,208	31,095,000	35,445,000	35,445,000	4,350,000	0
Net County Cost	(25,527,957)	(14,146,770)	(17,137,254)	(19,082,856)	(19,566,557)	(2,429,303)	(483,701)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

President, 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	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	10,929,902	11,782,036	0	0	11,782,036	852,134	7.8%
Revenue	0	0	0	0	0	0	0.0%
Net	10,929,902	11,782,036	0	0	11,782,036	852,134	7.8%
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%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

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

VISION

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

VALUES

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

PROGRAM DESCRIPTION

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

Roles and Responsibilities

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

Fiscal Responsibilities

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

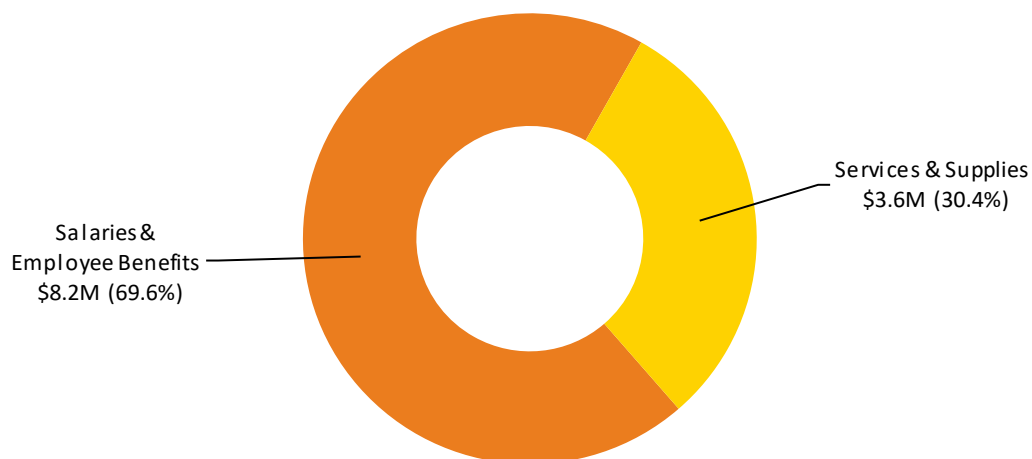
Management Responsibilities

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

Community

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

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net County cost of \$11,782,036. The budget includes an increase of \$852,134 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	10,929,902	0	10,929,902	30.00
Salary & Benefit adjustments	1,272,077	0	1,272,077	0.00
Internal Service Fund adjustments	(590,713)	0	(590,713)	0.00
Adjustments for increased operating costs	170,770	0	170,770	0.00
Subtotal MOE Changes	852,134	0	852,134	0.00
2024-25 MOE Budget	11,782,036	0	11,782,036	30.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,652,566	6,107,474	6,924,377	8,196,454	8,196,454	1,272,077	0
Services & Supplies	2,596,429	4,255,119	4,005,525	3,585,582	3,585,582	(419,943)	0
Other Charges	82,010	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,331,005	10,362,593	10,929,902	11,782,036	11,782,036	852,134	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	20,064	47,979	0	0	0	0	0
Total Financing	20,064	47,979	0	0	0	0	0
Net County Cost	8,310,942	10,314,614	10,929,902	11,782,036	11,782,036	852,134	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	13,019,518	13,699,725	(360,541)	0	13,339,184	319,666	2.5%
Revenue	4,102,263	4,031,472	0	0	4,031,472	(70,791)	-1.7%
Net	8,917,255	9,668,253	(360,541)	0	9,307,712	390,457	4.4%
FTE - Mgmt	40.00	46.00	0.00	0.00	46.00	6.00	15.0%
FTE - Non Mgmt	4.04	4.04	0.00	0.00	4.04	0.00	0.0%
Total FTE	44.04	50.04	0.00	0.00	50.04	6.00	13.6%

County Administrator's Office- ISF	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	107,827,898	122,509,392	0	0	122,509,392	14,681,494	13.6%
Revenue	107,827,898	122,509,392	0	0	122,509,392	14,681,494	13.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	0.00	12.75	0.00	0.0%

MISSION STATEMENT

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

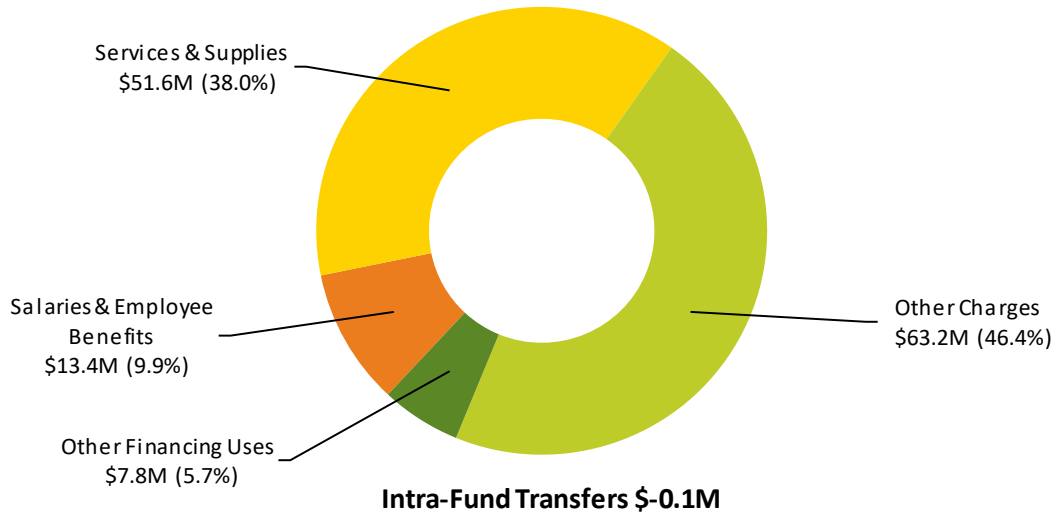
MANDATED SERVICES

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

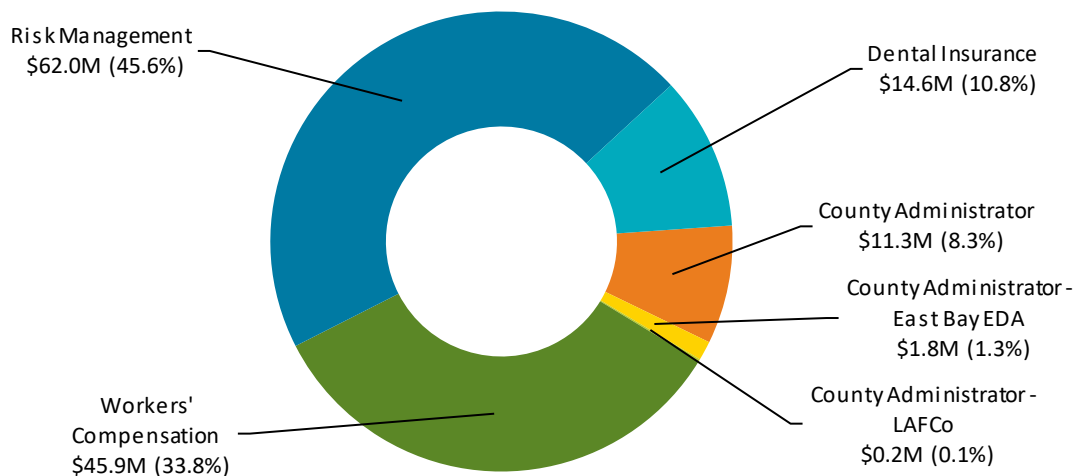
DISCRETIONARY SERVICES

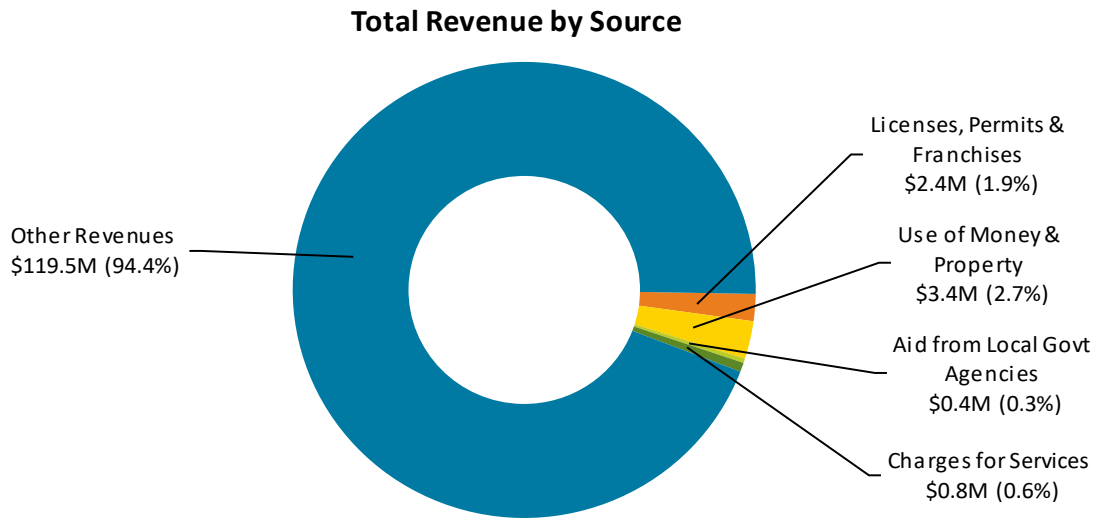
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement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

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 62.79 full-time equivalent positions and a net County cost of \$9,307,712. The budget includes an increase of \$390,457 in net County cost and an increase of 6.00 in full-time equivalent positions for Diversity, Equity and Inclusion and the Clerk of the Board.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	13,019,518	4,102,263	8,917,255	44.04
Salary & Benefit adjustments	187,865	0	187,865	0.00
Internal Service Fund adjustments	51,919	0	51,919	0.00
Adjustments for document digitization	40,000	0	40,000	0.00
Adjustments to Property Tax Administration revenues	0	(29,204)	29,204	0.00
Adjustments to countywide indirect revenue	0	(41,587)	41,587	0.00
Clerk of the Board adjustments to support additional Board committees and commissions	140,423	0	140,423	3.00
Adjustments for Diversity, Equity, and Inclusion	260,000	0	260,000	3.00
Subtotal MOE Changes	680,207	(70,791)	750,998	6.00
2024-25 MOE Budget	13,699,725	4,031,472	9,668,253	50.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	107,827,898	107,827,898	0	12.75
Salary & Benefit adjustments	74,514	0	74,514	0.00
Internal Service Fund adjustments	14,924	0	14,924	0.00
Workers' Compensation insurance premium adjustments	(348,568)	0	(348,568)	0.00
Workers' Compensation claims & charge adjustments	210,136	0	210,136	0.00
Workers' Compensation administration & program adjustments	361,838	0	361,838	0.00
General Liability insurance premium adjustments	7,237,798	0	7,237,798	0.00
General Liability claims & charge adjustments	3,450,000	0	3,450,000	0.00
General Liability administration & program adjustments	2,351,816	0	2,351,816	0.00
Adjustments to interest earnings	0	(250,000)	250,000	0.00
Decreased one-time funding from reserves	0	(3,349,059)	3,349,059	0.00
Increase in departmental charges for Workers' Compensation & General Liability	0	17,341,517	(17,341,517)	0.00
Excess insurance recovery and other adjustments	0	(390,000)	390,000	0.00
Adjustments to Dental Insurance	1,329,036	1,329,036	0	0.00
Subtotal MOE Changes	14,681,494	14,681,494	0	0.00
2024-25 MOE Budget	122,509,392	122,509,392	0	12.75

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
2024-25 MOE Budget	13,699,725	4,031,472	9,668,253	50.04
Salary & Benefit savings adjustments	(360,541)	0	(360,541)	0.00
Subtotal Changes	(360,541)	0	(360,541)	0.00
2024-25 Proposed Budget	13,339,184	4,031,472	9,307,712	50.04

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

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, Diversity, Equity and Inclusion, 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**

10000_110000_00000 County Administrator	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,039,056	6,226,813	9,346,319	9,646,161	9,306,074	(40,245)	(340,087)
Services & Supplies	2,284,026	1,979,195	1,754,535	2,102,566	2,102,566	348,031	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(60,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,223,082	8,146,008	11,000,854	11,648,727	11,308,640	307,786	(340,087)
Financing							
Revenue	3,685,790	3,705,068	3,329,022	3,258,231	3,258,231	(70,791)	0
Total Financing	3,685,790	3,705,068	3,329,022	3,258,231	3,258,231	(70,791)	0
Net County Cost	4,537,292	4,440,940	7,671,832	8,390,496	8,050,409	378,577	(340,087)
FTE - Mgmt	NA	NA	33.00	39.00	39.00	6.00	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
Total FTE	NA	NA	37.04	43.04	43.04	6.00	0.00
Authorized - Mgmt	NA	NA	45	49	48	3	(1)
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	67	71	70	3	(1)

10000_110400_00000 County Administrator - East Bay EDA	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,071,993	969,945	1,548,036	1,576,482	1,556,028	7,992	(20,454)
Services & Supplies	350,451	378,846	303,680	307,568	307,568	3,888	0
Intra-Fund Transfer	(2,800)	(300)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,419,644	1,348,491	1,821,716	1,854,050	1,833,596	11,880	(20,454)
Financing							
Revenue	685,843	508,735	773,241	773,241	773,241	0	0
Total Financing	685,843	508,735	773,241	773,241	773,241	0	0
Net County Cost	733,801	839,756	1,048,475	1,080,809	1,060,355	11,880	(20,454)
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	8	9	0	1
Authorized - Non Mgmt	NA	NA	3	3	2	(1)	(1)
Total Authorized	NA	NA	12	11	11	(1)	0

10000_110500_00000 County Administrator - LAFCo	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	144,445	153,143	196,948	196,948	196,948	0	0
Net Appropriation	144,445	153,143	196,948	196,948	196,948	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	144,445	153,143	196,948	196,948	196,948	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31060_430200_00000 Workers' Compensation	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	333,690	237,189	991,446	991,437	991,437	(9)	0
Services & Supplies	6,915,928	6,997,894	9,084,677	9,106,236	9,106,236	21,559	0
Other Charges	23,972,154	27,415,608	27,309,864	28,000,000	28,000,000	690,136	0
Other Financing Uses	2,502,169	0	8,280,000	7,800,000	7,800,000	(480,000)	0
Net Appropriation	33,723,941	34,650,691	45,665,987	45,897,673	45,897,673	231,686	0
Financing							
Revenue	39,378,413	42,765,256	45,665,987	45,897,673	45,897,673	231,686	0
Total Financing	39,378,413	42,765,256	45,665,987	45,897,673	45,897,673	231,686	0
Net County Cost	(5,654,472)	(8,114,564)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	911,056	970,503	1,475,714	1,550,237	1,550,237	74,523	0
Services & Supplies	20,880,966	25,836,909	32,056,343	39,310,243	39,310,243	7,253,900	0
Other Charges	9,305,473	13,646,500	15,322,494	21,114,843	21,114,843	5,792,349	0
Other Financing Uses	1,347,321	0	0	0	0	0	0
Net Appropriation	32,444,816	40,453,912	48,854,551	61,975,323	61,975,323	13,120,772	0
Financing							
Revenue	32,334,833	35,690,237	48,854,551	61,975,323	61,975,323	13,120,772	0
Total Financing	32,334,833	35,690,237	48,854,551	61,975,323	61,975,323	13,120,772	0
Net County Cost	109,982	4,763,675	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	537,315	529,543	600,000	600,000	600,000	0	0
Other Charges	9,931,884	9,840,403	12,707,360	14,036,396	14,036,396	1,329,036	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,469,198	10,369,946	13,307,360	14,636,396	14,636,396	1,329,036	0
Financing							
Revenue	8,806,269	13,174,807	13,307,360	14,636,396	14,636,396	1,329,036	0
Total Financing	8,806,269	13,174,807	13,307,360	14,636,396	14,636,396	1,329,036	0
Net County Cost	1,662,929	(2,804,861)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Sandra Rivera
Director

Financial Summary

Community Development Agency	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	140,602,472	135,968,737	(775,701)	171,562	135,364,598	(5,237,874)	-3.7%
Revenue	122,260,738	116,557,165	0	171,562	116,728,727	(5,532,011)	-4.5%
Net	18,341,734	19,411,572	(775,701)	0	18,635,871	294,137	1.6%
FTE - Mgmt	70.67	61.50	0.00	0.00	61.50	(9.17)	-13.0%
FTE - Non Mgmt	111.39	110.64	0.00	1.00	111.64	0.25	0.2%
Total FTE	182.06	172.14	0.00	1.00	173.14	(8.92)	-4.9%

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 and businesses 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.
- Implement SB 1383 compliant solid waste, recycling, and organics collection program.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement the County's General Plan; administer and update applicable County ordinances.
- Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.
- Issue and enforce required land use permits and monitor required environmental mitigation measures.
- Enforce the California Food and Agriculture Codes and the California Business and Professions Codes related to agriculture, weights, and measures.
- Verify accuracy of all commercial weighing and measuring devices, including point-of-sale terminals.

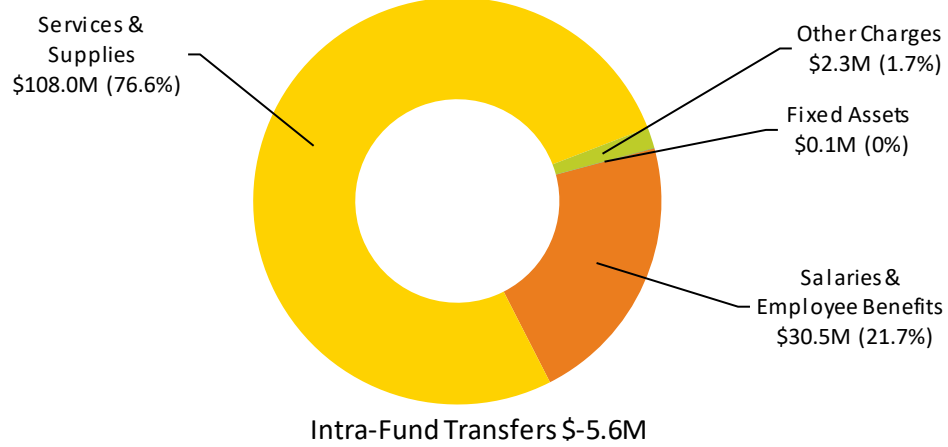
- Provide financing, project administration, environmental review, and construction management for housing, community development, rehabilitation, and homelessness programs and projects as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing and oversight, housing preservation and down payment assistance programs, staffing the Citizen Oversight Committee, and tracking local hire and contracting compliance and goals.
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families in the unincorporated County.
- Provide case management and environmental investigation of children exposed to lead as mandated by the State.
- Provide lead poisoning prevention education and lead safety training to reduce lead exposure risks for County residents.
- Manage the County's demographic and Census programs, including redistricting.
- Implement the mineral resource management and surface mining permit administration as mandated by the State Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.
- Prevent the introduction and manage and eradicate invasive, noxious weeds, insect and vertebrate pests, and diseases to ensure a healthy environment and productive agricultural economy.
- Regulate organic growers, certified producers, farmers' markets, plant nurseries, and egg handlers to ensure food safety and compliant industries.
- Ensure the safe and responsible use of pesticides by farmers, pest control operators, government, industry and the general public.
- Prepare an annual report of the value of agricultural commodities produced in Alameda County.

DISCRETIONARY SERVICES

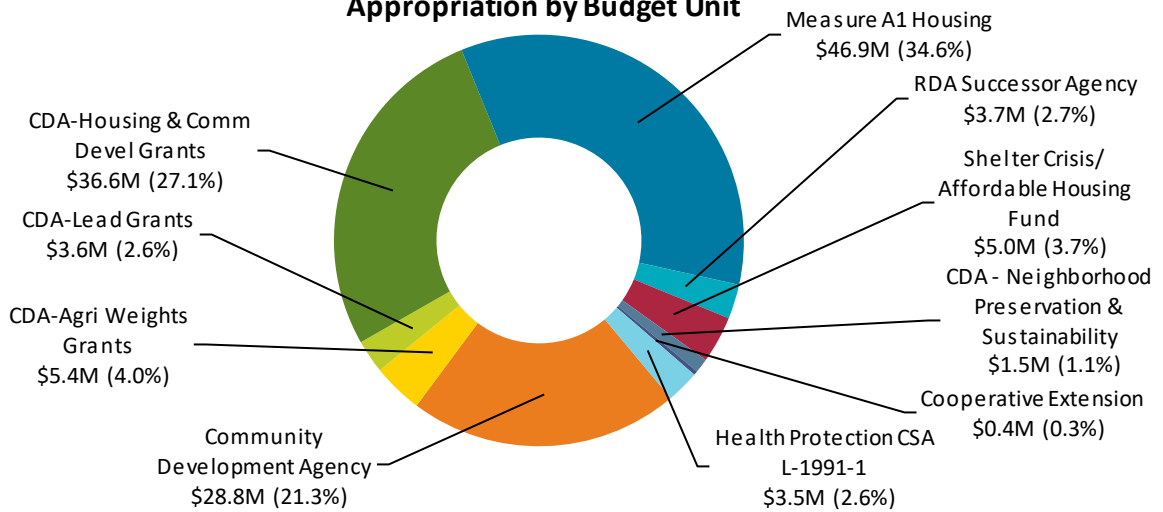
- Staff County committees, including Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; Measure A1 Oversight Advisory Committee; Integrated Pest Management 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; Bay Area Rapid Transit (BART) to Livermore, Bayfair BART Transit Oriented Development; 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; Sunol Citizens' Advisory Council; 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, the Unincorporated County Technical Advisory Group, Alameda County Mosquito Abatement District Board, Alameda County Farm Bureau, and the Contra Costa-Alameda County Cattlemen's Association.
- Provide other County departments, cities, and the public with economic/demographic, affordable housing development, and homelessness programs expertise and data.
- Provide financing and project administration for home health and safety repairs and lead hazard control for qualifying low-income households.
- Provide case management to children poisoned by lead and education and outreach to medical providers and families to increase blood lead screening.
- Manage the Unincorporated County's Housing Programs, including Mobile Home Rent Stabilization, Fair Housing counseling and investigation, and mandatory mediation notification program.
- 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 times of disaster.
- Help open space land managers minimize fire risk through abatement of noxious weeds and pests.
- Support agriculture by administering the Williamson Act Program.

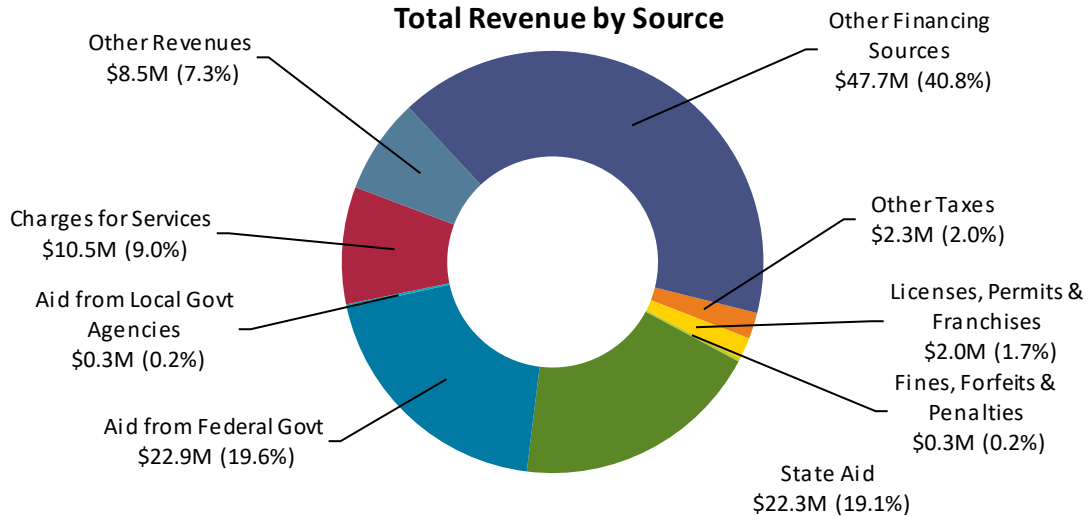
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 173.14 full-time equivalent positions and a net County cost of \$18,635,871. The budget includes an increase of \$294,137 in net County cost and a decrease of 8.92 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	140,602,472	122,260,738	18,341,734	182.06
Salary & Benefit adjustments	2,083,033	0	2,083,033	0.00
Internal Service Fund adjustments	539,633	0	539,633	0.00
Reclassification/transfer of positions	0	0	0	0.08
Mid-year Board-approved adjustments to transfer CDA staff to Alameda County Health-Housing and Homeless Services	(2,304,990)	(2,304,990)	0	(12.00)
Mid-year Board-approved adjustments to transfer associated homelessness contracts and corresponding revenue to Alameda County Health-Housing and Homeless Services	(18,165,542)	(18,165,542)	0	0.00
Mid-year Board approved adjustments to add two positions for Healthy Homes	297,946	297,946	0	2.00
Metropolitan Transportation Commission adjustments to support Homekey Hotel	2,000,000	2,000,000	0	0.00
Permanent Local Housing Allocation adjustments	1,800,000	1,800,000	0	0.00
HUD HOME Investment Partnership Program adjustments	10,065,844	10,800,476	(734,632)	0.00
Homeless Management Information System adjustments	30,000	0	30,000	0.00
Neighborhood Stabilization Program II adjustments	(500,000)	(500,000)	0	0.00
Healthy Homes program adjustments	1,186,330	1,042,289	144,041	0.00
Geotechnical and Legal Contracts adjustments	(1,793,788)	(1,783,788)	(10,000)	0.00
Unincorporated area revenue adjustments	0	188,305	(188,305)	0.00
Administration adjustments	0	244,327	(244,327)	0.00
Planning adjustments	0	140,320	(140,320)	0.00
Agriculture/Weights and Measures adjustments	127,799	484,749	(356,950)	0.00
Miscellaneous adjustments	0	52,335	(52,335)	0.00
Subtotal MOE Changes	(4,633,735)	(5,703,573)	1,069,838	(9.92)
2024-25 MOE Budget	135,968,737	116,557,165	19,411,572	172.14

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
2024-25 MOE Budget	135,968,737	116,557,165	19,411,572	172.14
Salary & Benefit savings adjustments	(775,701)	0	(775,701)	0.00
Subtotal Changes	(775,701)	0	(775,701)	0.00
2024-25 Proposed Budget	135,193,036	116,557,165	18,635,871	172.14

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	135,193,036	116,557,165	18,635,871	172.14
Board-approved adjustment for Pest Exclusion Detection Dog Team	171,562	171,562	0	1.00
Subtotal Final Changes	171,562	171,562	0	1.00
2024-25 Approved Budget	135,364,598	116,728,727	18,635,871	173.14

MAJOR SERVICE AREAS**PLANNING DEPARTMENT**

Provide planning, environmental, and development services; oversight of infrastructure, new development, and land use policies; maintain the County's General Plan, 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; promotion of community identity and commercial beautification; facade improvement program implementation, coordination and implementation of capital public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency.

HEALTHY HOMES

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

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

The University of California Cooperative Extension (UCCE) programs include UC CalFresh, Nutrition, Master Gardeners, Urban Integrated Pest Management, 4-H, Food and Money, and Urban Agriculture. 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,316,864	16,958,315	19,800,257	20,413,040	19,931,315	131,058	(481,725)
Services & Supplies	24,080,233	22,761,825	24,620,115	13,936,632	13,936,632	(10,683,483)	0
Other Charges	127,711	93,336	500,000	500,000	500,000	0	0
Fixed Assets	0	0	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(12,101,421)	(13,938,205)	(18,456,566)	(5,401,311)	(5,595,314)	12,861,252	(194,003)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,423,388	25,875,271	26,513,806	29,498,361	28,822,633	2,308,827	(675,728)
Financing							
Revenue	18,537,686	13,420,698	16,306,389	18,309,543	18,309,543	2,003,154	0
Total Financing	18,537,686	13,420,698	16,306,389	18,309,543	18,309,543	2,003,154	0
Net County Cost	8,885,702	12,454,573	10,207,417	11,188,818	10,513,090	305,673	(675,728)
FTE - Mgmt	NA	NA	47.50	45.50	45.50	(2.00)	0.00
FTE - Non Mgmt	NA	NA	67.51	65.51	65.51	(2.00)	0.00
Total FTE	NA	NA	115.01	111.01	111.01	(4.00)	0.00
Authorized - Mgmt	NA	NA	59	57	56	(3)	(1)
Authorized - Non Mgmt	NA	NA	81	79	81	0	2
Total Authorized	NA	NA	140	136	137	(3)	1

10000_260155_00000 CDA-Agriculture Weights Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,363,953	3,442,869	4,062,168	4,548,335	4,719,897	657,729	171,562
Services & Supplies	365,810	278,776	575,677	639,376	639,376	63,699	0
Other Financing Uses	58,840	0	0	0	0	0	0
Net Appropriation	3,788,603	3,721,645	4,637,845	5,187,711	5,359,273	721,428	171,562
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,678,524	4,346,664	4,637,845	5,187,711	5,359,273	721,428	171,562
Total Financing	4,678,524	4,346,664	4,637,845	5,187,711	5,359,273	721,428	171,562
Net County Cost	(889,921)	(625,019)	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	28.88	1.00	1.00
Total FTE	NA	NA	31.88	31.88	32.88	1.00	1.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	592,866	421,345	846,074	1,207,311	1,207,311	361,237	0
Services & Supplies	1,329,908	1,351,255	1,692,340	1,395,232	1,395,232	(297,108)	0
Other Charges	282,758	220,161	750,000	955,887	955,887	205,887	0
Intra-Fund Transfer	(796)	(225,874)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,204,737	1,766,885	3,288,414	3,558,430	3,558,430	270,016	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,010,347	1,634,615	3,288,414	3,558,430	3,558,430	270,016	0
Total Financing	2,010,347	1,634,615	3,288,414	3,558,430	3,558,430	270,016	0
Net County Cost	194,390	132,271	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	1.00	1.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	2.00	5.00	5.00	3.00	0.00
Total FTE	NA	NA	4.00	6.00	6.00	2.00	0.00
Authorized - Mgmt	NA	NA	2	1	1	(1)	0
Authorized - Non Mgmt	NA	NA	2	5	5	3	0
Total Authorized	NA	NA	4	6	6	2	0

10000_260305_00000 CDA-Housing & Community Development Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,455,803	2,085,572	2,580,452	1,181,741	1,181,741	(1,398,711)	0
Services & Supplies	51,146,515	41,598,181	40,382,353	34,955,092	34,955,092	(5,427,261)	0
Other Charges	170,776	182,584	489,853	504,751	504,751	14,898	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(10,230)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	53,773,094	43,856,107	43,452,658	36,641,584	36,641,584	(6,811,074)	0
Financing							
Revenue	48,493,203	38,084,185	43,452,658	36,641,584	36,641,584	(6,811,074)	0
Total Financing	48,493,203	38,084,185	43,452,658	36,641,584	36,641,584	(6,811,074)	0
Net County Cost	5,279,891	5,771,922	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	2.00	2.00	(6.00)	0.00
FTE - Non Mgmt	NA	NA	6.00	4.00	4.00	(2.00)	0.00
Total FTE	NA	NA	14.00	6.00	6.00	(8.00)	0.00
Authorized - Mgmt	NA	NA	8	2	2	(6)	0
Authorized - Non Mgmt	NA	NA	6	4	4	(2)	0
Total Authorized	NA	NA	14	6	6	(8)	0

21503_260350_00000 Measure A1 Housing	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	74,226,190	145,508,653	46,866,072	46,866,072	46,866,072	0	0
Other Charges	0	1,462,065	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	74,226,190	146,970,718	46,866,072	46,866,072	46,866,072	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	41,980	349,830,358	46,866,072	46,866,072	46,866,072	0	0
Total Financing	41,980	349,830,358	46,866,072	46,866,072	46,866,072	0	0
Net County Cost	74,184,210	(202,859,640)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260455_00000 CDA - Planning Commission Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	352,725	352,725	352,725
Net Appropriation	0	0	0	0	352,725	352,725	352,725
Financing							
Revenue	0	0	0	0	352,725	352,725	352,725
Total Financing	0	0	0	0	352,725	352,725	352,725
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	114	0	500,000	0	0	(500,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	114	0	500,000	0	0	(500,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(27)	(58)	500,000	0	0	(500,000)	0
Total Financing	(27)	(58)	500,000	0	0	(500,000)	0
Net County Cost	140	58	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	4,400,000	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	0	0	0	0	0	0	0
Net Appropriation	0	4,400,000	0	0	0	0	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	4,400,000	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	952,036	1,077,180	1,356,121	1,400,992	1,355,215	(906)	(45,777)
Services & Supplies	5,374,714	7,433,904	1,857,643	1,981,784	1,981,784	124,141	0
Other Charges	259,914	395,412	330,000	330,000	330,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(4,400,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,586,664	4,506,495	3,543,764	3,712,776	3,666,999	123,235	(45,777)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	846,694	8,242,071	839,592	928,564	928,564	88,972	0
Total Financing	846,694	8,242,071	839,592	928,564	928,564	88,972	0
Net County Cost	5,739,970	(3,735,575)	2,704,172	2,784,212	2,738,435	34,263	(45,777)
FTE - Mgmt	NA	NA	5.17	5.00	5.00	(0.17)	0.00
FTE - Non Mgmt	NA	NA	1.00	1.25	1.25	0.25	0.00
Total FTE	NA	NA	6.17	6.25	6.25	0.08	0.00
Authorized - Mgmt	NA	NA	6	6	5	(1)	(1)
Authorized - Non Mgmt	NA	NA	3	3	4	1	1
Total Authorized	NA	NA	9	9	9	0	0

10000_260930_00000 Shelter Crisis/Affordable Housing	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	13,566,805	12,616,579	5,000,000	5,000,000	5,000,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,566,805	12,616,579	5,000,000	5,000,000	5,000,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	13,566,805	12,616,579	5,000,000	5,000,000	5,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	277,132	2,044	319,361	325,524	271,328	(48,033)	(54,196)
Services & Supplies	732,150	440,127	3,044,147	1,246,109	1,246,109	(1,798,038)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,009,283	442,171	3,363,508	1,571,633	1,517,437	(1,846,071)	(54,196)
Financing							
Revenue	788,827	247,294	3,353,508	1,571,633	1,571,633	(1,781,875)	0
Total Financing	788,827	247,294	3,353,508	1,571,633	1,571,633	(1,781,875)	0
Net County Cost	220,455	194,876	10,000	0	(54,196)	(64,196)	(54,196)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	143,835	625,631	420,145	438,542	438,542	18,397	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	143,835	625,631	420,145	438,542	438,542	18,397	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	143,835	625,631	420,145	438,542	438,542	18,397	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,506,066	1,785,630	1,697,121	1,871,317	1,871,317	174,196	0
Services & Supplies	2,084,904	1,051,497	1,267,416	1,577,362	1,577,362	309,946	0
Other Charges	51,723	69,221	51,723	44,949	44,949	(6,774)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,642,693	2,906,348	3,016,260	3,493,628	3,493,628	477,368	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,577,731	3,097,015	3,016,260	3,493,628	3,493,628	477,368	0
Total Financing	2,577,731	3,097,015	3,016,260	3,493,628	3,493,628	477,368	0
Net County Cost	1,064,961	(190,666)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	11	11	11	0	0

COUNTY COUNSEL

Donna Ziegler
County Counsel

Financial Summary

County Counsel	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	7,554,615	10,105,561	(1,505,895)	0	8,599,666	1,045,051	13.8%
Revenue	5,961,607	7,368,823	0	0	7,368,823	1,407,216	23.6%
Net	1,593,008	2,736,738	(1,505,895)	0	1,230,843	(362,165)	-22.7%
FTE - Mgmt	60.01	60.01	0.00	0.00	60.01	0.00	0.0%
FTE - Non Mgmt	13.00	13.00	0.00	0.00	13.00	0.00	0.0%
Total FTE	73.01	73.01	0.00	0.00	73.01	0.00	0.0%

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.

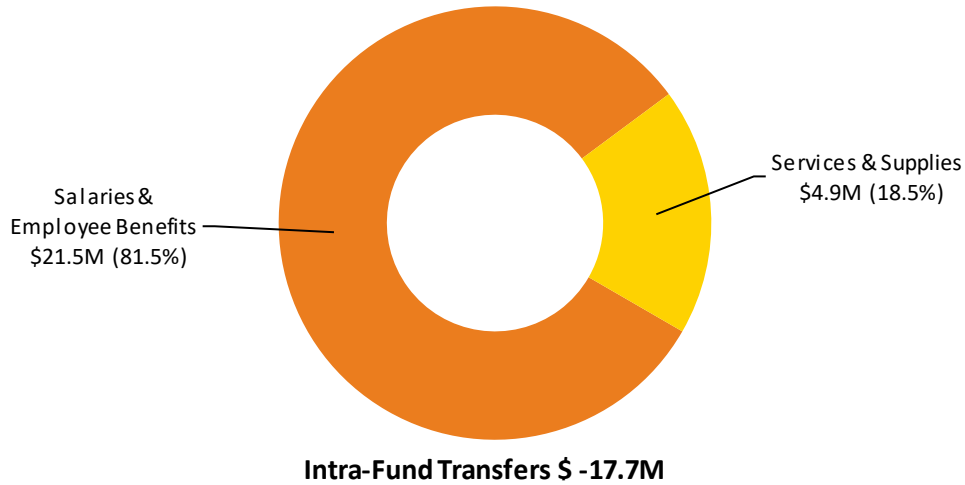
MANDATED SERVICES

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 \$1,230,843. The budget includes a decrease of \$362,165 in net County cost and no change in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	7,554,615	5,961,607	1,593,008	73.01
Salary & Benefit adjustments	3,015,961	0	3,015,961	0.00
Internal Service Fund adjustments	196,281	0	196,281	0.00
Intra-Fund Transfer adjustments related to rate increases	(661,296)	0	(661,296)	0.00
Revenue adjustments for legal services	0	1,407,216	(1,407,216)	0.00
Subtotal MOE Changes	2,550,946	1,407,216	1,143,730	0.00
2024-25 MOE Budget	10,105,561	7,368,823	2,736,738	73.01

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
2024-25 MOE Budget	10,105,561	7,368,823	2,736,738	73.01
Salary & Benefit savings adjustments	(1,505,895)	0	(1,505,895)	0.00
Subtotal Changes	(1,505,895)	0	(1,505,895)	0.00
2024-25 Proposed Budget	8,599,666	7,368,823	1,230,843	73.01

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

MAJOR SERVICE AREAS

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

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

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

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

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

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

Budget Unit Included:

10000_170100_00000 County Counsel	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,867,842	14,350,789	19,944,173	22,960,134	21,454,239	1,510,066	(1,505,895)
Services & Supplies	2,998,112	3,431,559	4,667,119	4,863,400	4,863,400	196,281	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(14,191,862)	(15,503,087)	(17,056,677)	(17,717,973)	(17,717,973)	(661,296)	0
Net Appropriation	3,674,093	2,279,261	7,554,615	10,105,561	8,599,666	1,045,051	(1,505,895)
Financing							
Revenue	3,798,125	3,966,094	5,961,607	7,368,823	7,368,823	1,407,216	0
Total Financing	3,798,125	3,966,094	5,961,607	7,368,823	7,368,823	1,407,216	0
Net County Cost	(124,033)	(1,686,832)	1,593,008	2,736,738	1,230,843	(362,165)	(1,505,895)
FTE - Mgmt	NA	NA	60.01	60.01	60.01	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	73.01	73.01	73.01	0.00	0.00
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	17	17	17	0	0
Total Authorized	NA	NA	78	78	78	0	0

GENERAL SERVICES AGENCY

Kimberly Gasaway
Director

Financial Summary

General Services Agency	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	22,930,206	24,483,747	(307,557)	0	24,176,190	1,245,984	5.4%
Revenue	10,509,405	11,664,980	0	0	11,664,980	1,155,575	11.0%
Net	12,420,801	12,818,767	(307,557)	0	12,511,210	90,409	0.7%
FTE - Mgmt	32.00	32.00	0.00	0.00	32.00	0.00	0.0%
FTE - Non Mgmt	54.43	54.26	0.00	0.00	54.26	(0.17)	-0.3%
Total FTE	86.43	86.26	0.00	0.00	86.26	(0.17)	-0.2%

General Services Agency- ISF	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	156,555,743	164,278,775	0	315,524	164,594,299	8,038,556	5.1%
Revenue	156,555,743	164,278,775	0	315,524	164,594,299	8,038,556	5.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	66.32	73.15	0.00	0.00	73.15	6.83	10.3%
FTE - Non Mgmt	279.34	279.18	0.00	0.00	279.18	(0.16)	-0.1%
Total FTE	345.66	352.33	0.00	0.00	352.33	6.67	1.9%

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

MANDATED SERVICES

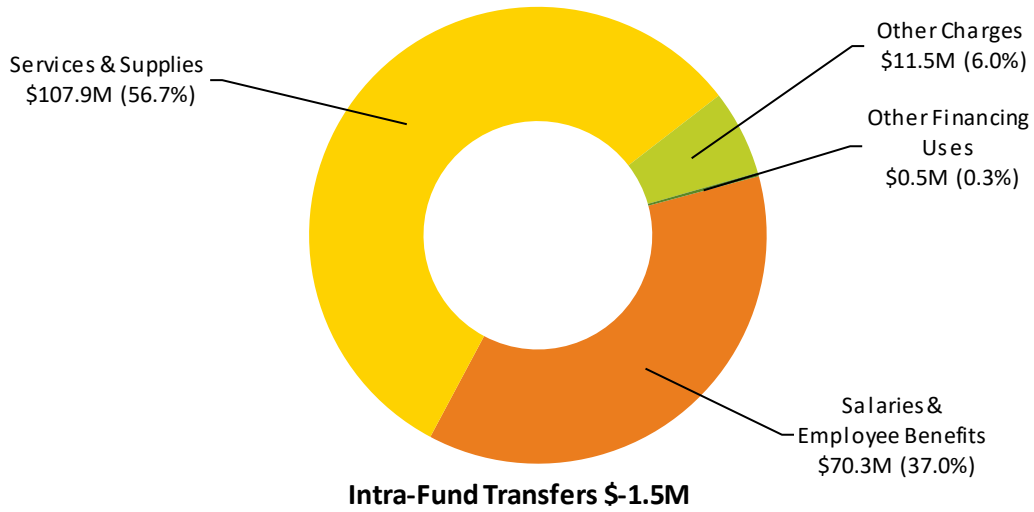
Mandated services under State and federal law include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property);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

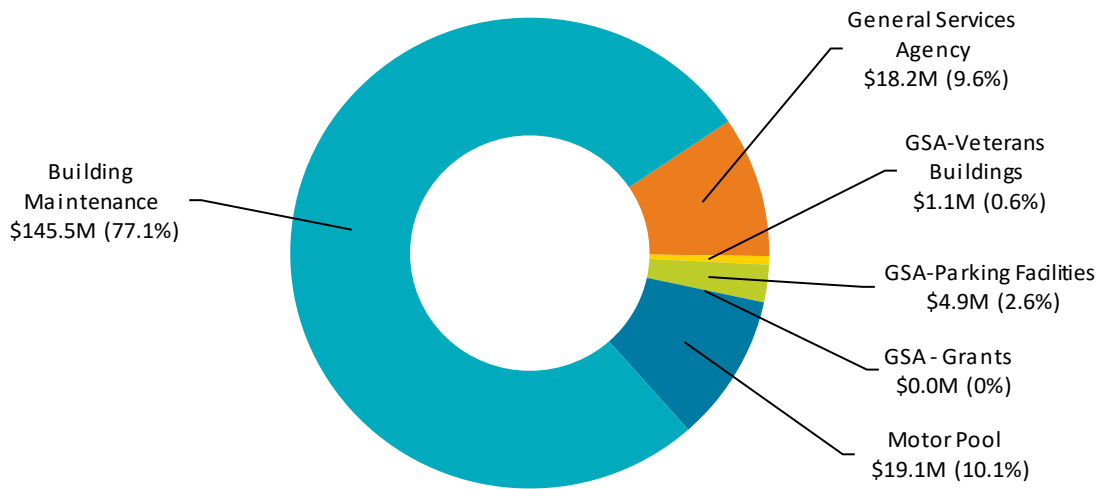
DISCRETIONARY SERVICES

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

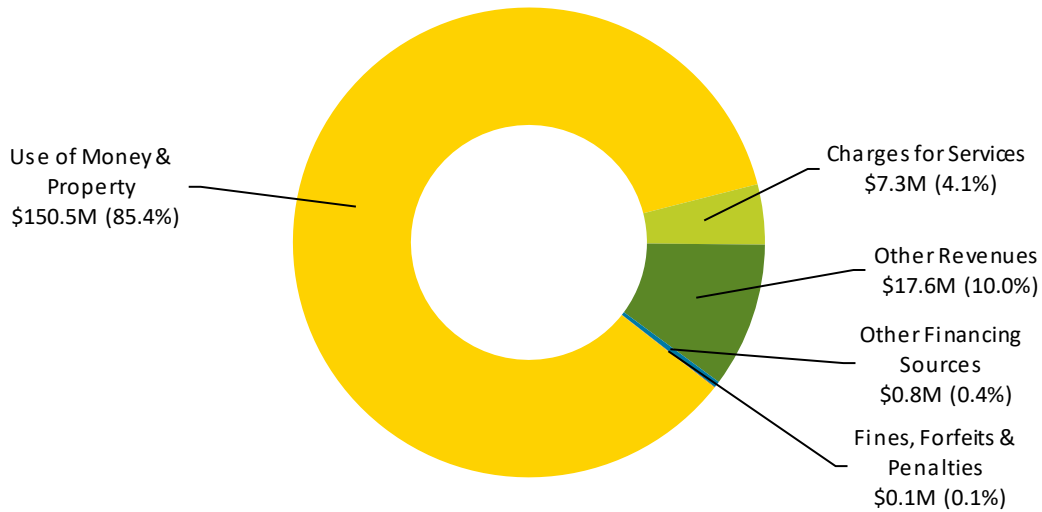
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 438.59 full-time equivalent positions and a net County cost of \$12,511,210. The budget includes an increase of \$90,409 in net County cost and an increase of 6.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	22,930,206	10,509,405	12,420,801	86.43
Salary & Benefit adjustments	612,262	0	612,262	0.00
Reclassification/transfer of positions	0	0	0	(0.17)
Internal Service Fund adjustments	1,050,874	0	1,050,874	0.00
Increased revenue from County indirect cost reimbursement	0	939,600	(939,600)	0.00
Adjustments to GSA Administration	140,953	147,000	(6,047)	0.00
Adjustments to Property and Salvage	(148,896)	0	(148,896)	0.00
Adjustments to Veterans' Buildings	(235,618)	0	(235,618)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to Parking	230,733	165,742	64,991	0.00
Adjustments to State Recycling grant	(96,767)	(96,767)	0	0.00
Subtotal MOE Changes	1,553,541	1,155,575	397,966	(0.17)
2024-25 MOE Budget	24,483,747	11,664,980	12,818,767	86.26

Internal Service Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	156,555,743	156,555,743	0	345.66
Salary & Benefit adjustments	5,029,962	0	5,029,962	(0.33)
Internal Service Fund adjustments	477,149	0	477,149	0.00
Mid-year Board-approved adjustments to hire Real property staff	778,957	778,957	0	4.00
Mid-year Board-approved adjustments to hire Building Maintenance project management staff	210,857	210,857	0	1.00
Mid-year Board-approved adjustments for additional Building Maintenance project management position	275,499	275,499	0	1.00
Mid-year Board-approved adjustments to hire administrative staff	159,783	159,783	0	1.00
Countywide Indirect Cost adjustments	1,104,253	0	1,104,253	0.00
Utility adjustments	1,086,334	1,086,334	0	0.00
Rent and lease adjustments	423,771	3,934,654	(3,510,883)	0.00
Adjustments to professional services	(1,177,000)	(1,177,000)	0	0.00
Adjustments to temporary services	(440,084)	0	(440,084)	0.00
Adjustments to repair and maintenance	388,000	0	388,000	0.00
Real Estate Master Plan	320,000	0	320,000	0.00
Adjustment to supplies and office expense	(170,000)	0	(170,000)	0.00
Payoff of solar debt	(922,355)	0	(922,355)	0.00
Project management fees		2,650,480	(2,650,480)	0.00
Vehicle depreciation adjustments	374,438		374,438	0.00
Miscellaneous Adjustments	(196,532)	(196,532)	0	0.00
Subtotal MOE Changes	7,723,032	7,723,032	0	6.67
2024-25 MOE Budget	164,278,775	164,278,775	0	352.33

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
2024-25 MOE Budget	24,483,747	11,664,980	12,818,767	86.26
Salary & Benefit adjustments	(307,557)	0	(307,557)	0.00
Subtotal Changes	(307,557)	0	(307,557)	0.00
2024-25 Proposed Budget	24,176,190	11,664,980	12,511,210	86.26

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Internal Service Fund

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	164,278,775	164,278,775	0	352.34
Board-approved adjustment for armed security guard services	221,520	221,520	0	0.00
Board-approved adjustment to purchase mobile van for Probation Department	24,511	24,511	0	0.00
Board-approved adjustment to purchase two vehicles for Sheriff's Office	69,493	69,493	0	0.00
Subtotal Final Changes	315,524	315,524	0	0.00
2024-25 Approved Budget	164,594,299	164,594,299	0	352.34

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 Organizations. The objectives of the Plan are to increase energy efficiency, reduce fossil fuel use and greenhouse gas emissions, and implement cleaner technologies while reducing operating costs and encouraging efficient service delivery. The Plan was developed in collaboration with County leadership to ensure that operations and services prioritize environmental protection, as well as demonstrate a commitment to environmental stewardship in County policies.

FACILITIES CAPITAL PLANNING

The 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 State and federal 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 (ECOP).

CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,300,400	10,156,284	11,975,920	12,642,363	12,357,686	381,766	(284,677)
Services & Supplies	5,514,093	5,992,336	5,771,293	6,393,284	6,393,284	621,991	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(451,982)	(384,653)	(390,000)	(538,896)	(538,896)	(148,896)	0
Net Appropriation	15,362,512	15,763,967	17,357,213	18,496,751	18,212,074	854,861	(284,677)
Financing							
Revenue	9,288,438	12,366,416	7,953,526	9,040,126	9,040,126	1,086,600	0
Total Financing	9,288,438	12,366,416	7,953,526	9,040,126	9,040,126	1,086,600	0
Net County Cost	6,074,074	3,397,551	9,403,687	9,456,625	9,171,948	(231,739)	(284,677)
FTE - Mgmt	NA	NA	31.00	31.00	31.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.26	48.09	48.09	(0.17)	0.00
Total FTE	NA	NA	79.26	79.09	79.09	(0.17)	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	70	70	70	0	0
Total Authorized	NA	NA	108	108	108	0	0

10000_200500_00000 GSA-Veterans Buildings	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,901	15,652	10,662	10,529	9,120	(1,542)	(1,409)
Services & Supplies	1,089,783	1,313,460	1,089,023	1,089,156	1,089,156	133	0
Net Appropriation	1,101,684	1,329,112	1,099,685	1,099,685	1,098,276	(1,409)	(1,409)
Financing							
Revenue	91,706	121,811	194,159	194,159	194,159	0	0
Total Financing	91,706	121,811	194,159	194,159	194,159	0	0
Net County Cost	1,009,977	1,207,301	905,526	905,526	904,117	(1,409)	(1,409)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	562,077	627,819	699,161	645,147	623,676	(75,485)	(21,471)
Services & Supplies	4,162,287	4,465,902	4,439,128	5,042,299	5,042,299	603,171	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(462,248)	(474,476)	(767,748)	(806,135)	(806,135)	(38,387)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,262,116	4,619,245	4,370,541	4,881,311	4,859,840	489,299	(21,471)
Financing							
Revenue	2,110,753	2,305,857	2,258,953	2,424,695	2,424,695	165,742	0
Total Financing	2,110,753	2,305,857	2,258,953	2,424,695	2,424,695	165,742	0
Net County Cost	2,151,364	2,313,388	2,111,588	2,456,616	2,435,145	323,557	(21,471)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

Internal Service Funds

31020_400100_00000 Motor Pool	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,630,387	2,935,897	3,278,619	3,571,466	3,571,466	292,847	0
Services & Supplies	9,151,466	8,687,335	9,481,943	9,861,991	9,891,623	409,680	29,632
Other Charges	5,077,808	5,305,528	4,958,637	5,607,125	5,671,497	712,860	64,372
Other Financing Uses	0	0	221,900	0	0	(221,900)	0
Net Appropriation	16,859,661	16,928,759	17,941,099	19,040,582	19,134,586	1,193,487	94,004
Financing							
Revenue	18,470,235	18,516,973	17,941,099	19,040,582	19,134,586	1,193,487	94,004
Total Financing	18,470,235	18,516,973	17,941,099	19,040,582	19,134,586	1,193,487	94,004
Net County Cost	(1,610,575)	(1,588,213)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.08	16.08	16.08	0.00	0.00
Total FTE	NA	NA	21.08	21.08	21.08	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	19	19	19	0	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	41,322,181	44,013,770	47,748,000	53,758,936	53,758,936	6,010,936	0
Services & Supplies	70,622,615	75,607,617	84,462,012	85,146,777	85,368,297	906,285	221,520
Other Charges	5,456,165	5,813,499	4,982,481	5,832,684	5,832,684	850,203	0
Other Financing Uses	1,545,102	1,134,617	1,422,151	499,796	499,796	(922,355)	0
Net Appropriation	118,946,063	126,569,502	138,614,644	145,238,193	145,459,713	6,845,069	221,520
Financing							
Revenue	123,846,291	128,821,776	138,614,644	145,238,193	145,459,713	6,845,069	221,520
Total Financing	123,846,291	128,821,776	138,614,644	145,238,193	145,459,713	6,845,069	221,520
Net County Cost	(4,900,228)	(2,252,274)	0	0	0	0	0
FTE - Mgmt	NA	NA	61.32	68.15	68.15	6.83	0.00
FTE - Non Mgmt	NA	NA	263.26	263.10	263.10	(0.16)	0.00
Total FTE	NA	NA	324.58	331.25	331.25	6.67	0.00
Authorized - Mgmt	NA	NA	77	83	83	6	0
Authorized - Non Mgmt	NA	NA	377	378	378	1	0
Total Authorized	NA	NA	454	461	461	7	0

HUMAN RESOURCE SERVICES

Margarita Zamora
Interim Director

Financial Summary

Human Resource Services	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	12,977,964	12,701,987	(168,913)	0	12,533,074	(444,890)	-3.4%
Revenue	4,115,678	3,989,807	0	0	3,989,807	(125,871)	-3.1%
Net	8,862,286	8,712,180	(168,913)	0	8,543,267	(319,019)	-3.6%
FTE - Mgmt	65.23	65.23	0.00	0.00	65.23	0.00	0.0%
FTE - Non Mgmt	17.24	17.24	0.00	0.00	17.24	0.00	0.0%
Total FTE	82.47	82.47	0.00	0.00	82.47	0.00	0.0%

MISSION STATEMENT

The Human Resource Services Department, while upholding the principles of the Merit Systems, Civil Service System, and other laws, principles or mandates which affect personnel administration, is responsible for the administration of programs under the purview of the Civil Service Commission and other countywide personnel-related programs including labor relations in a manner which will enhance and support all other County agencies and departments as they provide services to the public or provide support to other County operations.

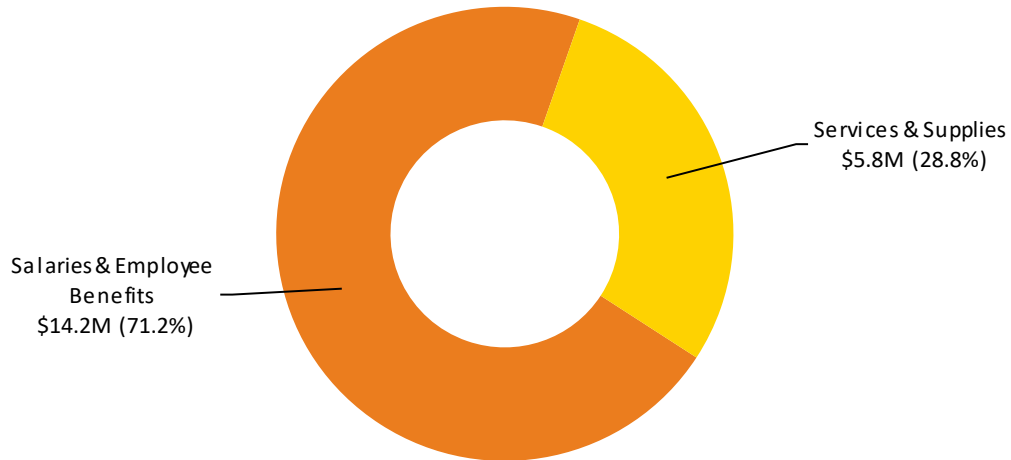
MANDATED SERVICES

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

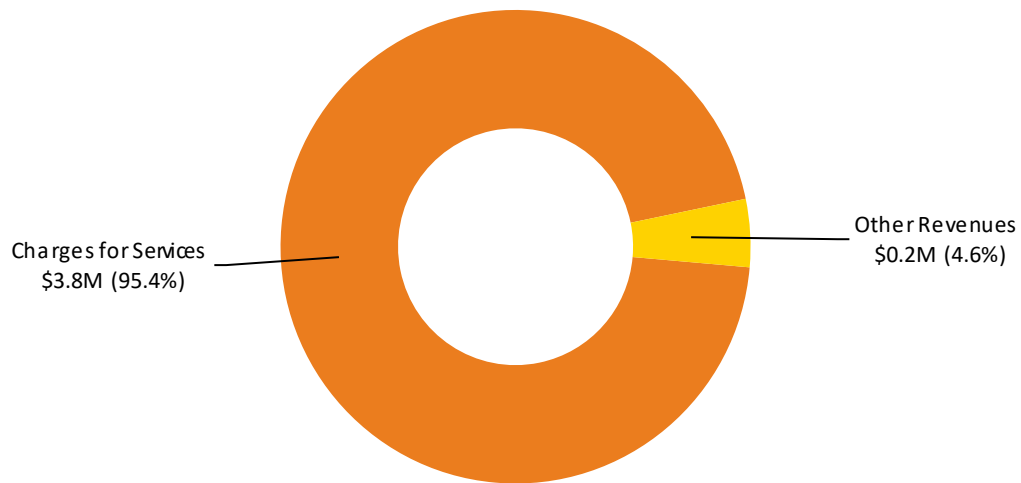
HRS provides discretionary technical support services and advises operating departments in all areas of human resource management. Specific programs include work and family programs, training and development, and management of the Alameda County Training and Education Center. HRS also provides ongoing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

Appropriation by Major Object



Intra-Fund Transfers \$-7.4M

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 82.47 full-time equivalent positions and a net County cost of \$8,543,267. The budget includes a decrease of \$319,019 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	12,977,964	4,115,678	8,862,286	82.47
Salary & Benefit adjustments	560,450	0	560,450	0.00
Internal Service Fund adjustments	500,597	0	500,597	0.00
Increased Personnel Services' revenue	0	120,553	(120,553)	0.00
Decreased Training Fees revenue	0	(63,536)	63,536	0.00
Decreased Inter-Fund Service Fees revenue	0	(254,507)	254,507	0.00
Decreased indirect cost revenue	0	(47,048)	47,048	0.00
Increased Intra-Fund Transfers from departments related to administrative and disability fees	(1,387,024)	0	(1,387,024)	0.00
Miscellaneous adjustments	50,000	118,667	(68,667)	0.00
Subtotal MOE Changes	(275,977)	(125,871)	(150,106)	0.00
2024-25 MOE Budget	12,701,987	3,989,807	8,712,180	82.47

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
2024-25 MOE Budget	12,701,987	3,989,807	8,712,180	82.47
Salary savings adjustments	(168,913)	0	(168,913)	0.00
Subtotal Changes	(168,913)	0	(168,913)	0.00
2024-25 Proposed Budget	12,533,074	3,989,807	8,543,267	82.47

Service Impact

- Salary savings adjustments account for vacant positions and are not projected to have impacts on services.

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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,124,221	13,478,088	13,799,188	14,359,638	14,210,409	411,221	(149,229)
Services & Supplies	6,138,993	5,674,990	4,907,923	5,780,373	5,760,689	852,766	(19,684)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,339,759)	(6,810,249)	(5,729,147)	(7,438,024)	(7,438,024)	(1,708,877)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,923,455	12,342,830	12,977,964	12,701,987	12,533,074	(444,890)	(168,913)
Financing							
Revenue	3,801,758	3,765,645	4,115,678	3,989,807	3,989,807	(125,871)	0
Total Financing	3,801,758	3,765,645	4,115,678	3,989,807	3,989,807	(125,871)	0
Net County Cost	9,121,696	8,577,184	8,862,286	8,712,180	8,543,267	(319,019)	(168,913)
FTE - Mgmt	NA	NA	65.23	65.23	65.23	0.00	0.00
FTE - Non Mgmt	NA	NA	17.24	17.24	17.24	0.00	0.00
Total FTE	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	110	110	110	0	0
Authorized - Non Mgmt	NA	NA	1,575	1,575	1,575	0	0
Total Authorized	NA	NA	1,685	1,685	1,685	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 – 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	98,474,657	103,887,886	(19,204)	3,339,291	107,207,973	8,733,316	8.9%
Revenue	94,310,403	99,675,099	0	3,339,291	103,014,390	8,703,987	9.2%
Net	4,164,254	4,212,787	(19,204)	0	4,193,583	29,329	0.7%
FTE - Mgmt	183.33	193.33	0.00	1.00	194.33	11.00	6.0%
FTE - Non Mgmt	44.33	44.33	0.00	1.00	45.33	1.00	2.3%
Total FTE	227.66	237.66	0.00	2.00	239.66	12.00	5.3%

MISSION STATEMENT

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

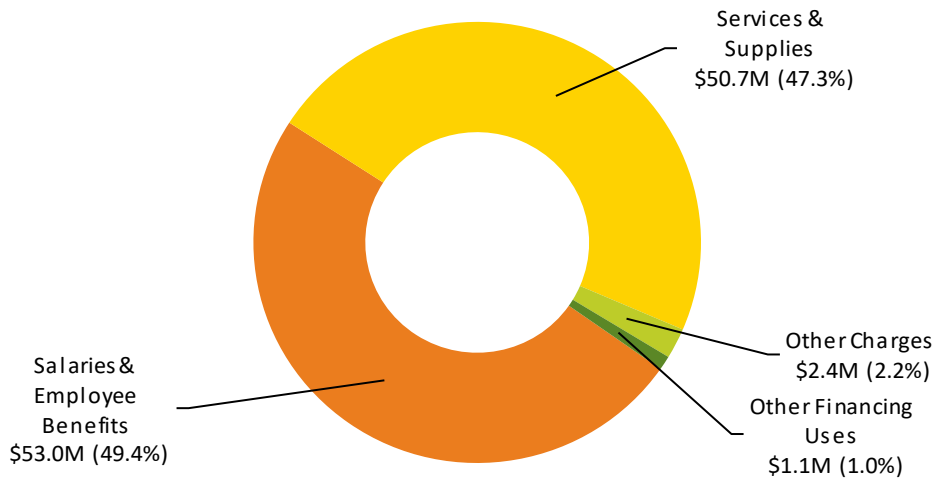
MANDATED SERVICES

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

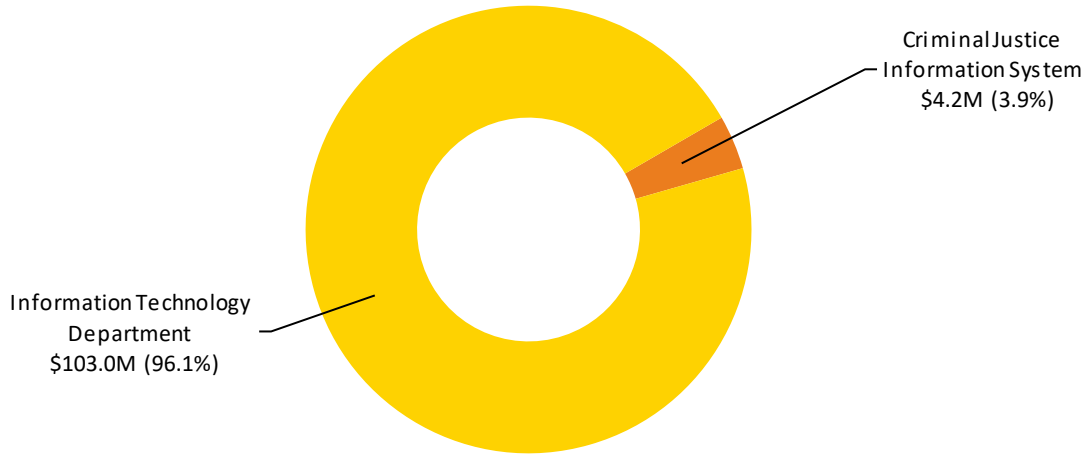
DISCRETIONARY SERVICES

All services are discretionary.

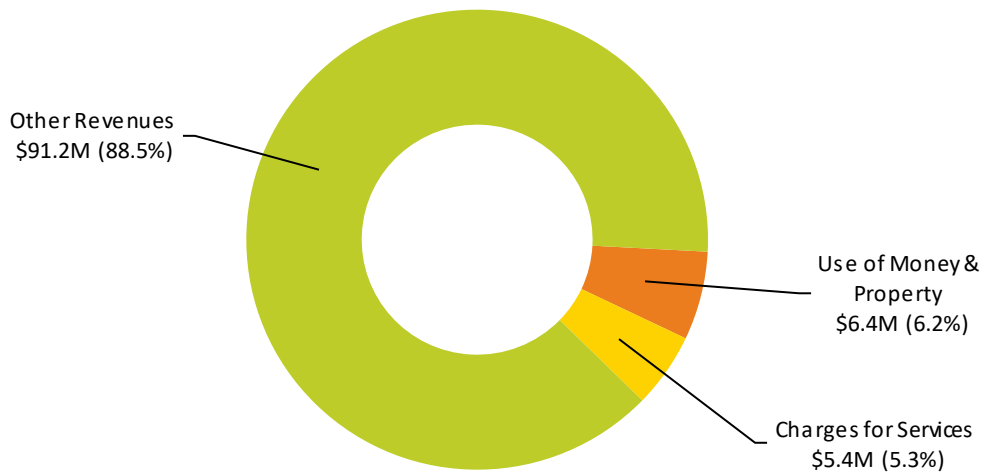
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 239.66 full-time equivalent positions and a net County cost of \$4,193,583. The budget includes an increase of \$29,329 in net County cost and an increase of 12.00 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	98,474,657	94,310,403	4,164,254	227.66
Salary & Benefit adjustments	863,220	0	863,220	0.00
Internal Service Fund adjustments	82,556	0	82,556	0.00
Mid-Year Board-approved adjustments to transfer five positions from Alameda County Health	1,353,722	1,353,722	0	5.00
Mid-Year Board-approved adjustments to transfer five positions from Alameda County Department of Child Support Services	831,127	831,127	0	5.00
Mid-Year Board-approved adjustments for information technology services to various departments	904,808	904,808	0	0.00
Adjustments for software, licensing, and technology support contracts	988,001	988,001	0	0.00
Adjustments for radio encryption	417,034	417,034	0	0.00
Increased operating expenses related to positions transferred from other departments	541,000	541,000	0	0.00
Decrease of countywide indirect cost charges	(896,986)	0	(896,986)	0.00
Miscellaneous revenue adjustments	328,747	329,004	(257)	0.00
Subtotal MOE Changes	5,413,229	5,364,696	48,533	10.00
2024-25 MOE Budget	103,887,886	99,675,099	4,212,787	237.66

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
2024-25 MOE Budget	103,887,886	99,675,099	4,212,787	237.66
Salary & Benefit savings adjustments	(19,204)	0	(19,204)	0.00
Subtotal Changes	(19,204)	0	(19,204)	0.00
2024-25 Proposed Budget	103,868,682	99,675,099	4,193,583	237.66

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	103,868,682	99,675,099	4,193,583	237.66
Board-approved adjustment of transferring two positions from Fire Department to Information Technology Department (ITD)	405,817	405,817	0	2.00
Board-approved adjustments for increased ITD Services	939,302	939,302	0	0.00
Board-approved adjustments for increased ITD Services	1,334,177	1,334,177	0	0.00
Board-approved adjustments for increased ITD Services	659,995	659,995	0	0.00
Subtotal Final Changes	3,339,291	3,339,291	0	2.00
2024-25 Approved Budget	107,207,973	103,014,390	4,193,583	239.66

MAJOR SERVICE AREAS**INFORMATION TECHNOLOGY**

Provide the County with fiscally responsible, innovative, and secure technology services. Collaborate with agencies/departments to deliver progressive Virtual First solutions, Commodity Services, web/mobile technologies, application services, citizen engagement, modernization, and digital transformation.

TELEPHONE AND RADIO COMMUNICATIONS

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support Alameda County Fire, Sheriff's Office, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

CONSOLIDATED RECORDS INFORMATION MANAGEMENT SYSTEM (CRIMS)

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

Budget Units Included:

10000_210100_00000 Criminal Justice Information System	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	120,041	126,371	129,443	144,980	125,776	(3,667)	(19,204)
Services & Supplies	3,973,580	3,928,111	4,034,811	4,067,807	4,067,807	32,996	0
Net Appropriation	4,093,621	4,054,482	4,164,254	4,212,787	4,193,583	29,329	(19,204)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	4,093,621	4,054,482	4,164,254	4,212,787	4,193,583	29,329	(19,204)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_210200_00000 Criminal Justice System Realignment	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	454,818	220,113	0	0	0	0	0
Net Appropriation	454,818	220,113	0	0	0	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	454,818	220,113	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31040_380100_00000 Information Technology Department	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	40,404,351	42,595,454	46,442,241	48,996,658	49,413,825	2,971,584	417,167
Services & Supplies	37,843,790	43,927,237	32,007,436	36,231,770	38,748,077	6,740,641	2,516,307
Other Charges	3,752,795	5,405,282	4,551,622	2,154,636	2,154,636	(2,396,986)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,103,386	1,119,865	0	0	0	0	0
Net Appropriation	83,104,322	93,047,837	83,001,299	87,383,064	90,316,538	7,315,239	2,933,474
Financing							
Revenue	84,047,866	74,464,219	82,321,008	87,265,837	90,199,311	7,878,303	2,933,474
Total Financing	84,047,866	74,464,219	82,321,008	87,265,837	90,199,311	7,878,303	2,933,474
Net County Cost	(943,544)	18,583,618	680,291	117,227	117,227	(563,064)	0
FTE - Mgmt	NA	NA	176.00	186.00	187.00	11.00	1.00
FTE - Non Mgmt	NA	NA	35.33	35.33	34.33	(1.00)	(1.00)
Total FTE	NA	NA	211.33	221.33	221.33	10.00	0.00
Authorized - Mgmt	NA	NA	236	247	248	12	1
Authorized - Non Mgmt	NA	NA	48	48	47	(1)	(1)
Total Authorized	NA	NA	284	295	295	11	0

31040_380100_50350 Information Technology Department	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,375,333	1,395,170	1,395,170	19,837	0
Services & Supplies	0	0	4,537,163	4,749,751	4,749,751	212,588	0
Other Charges	0	0	150,000	150,000	150,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	6,062,496	6,294,921	6,294,921	232,425	0
Financing							
Revenue	0	0	6,412,148	6,412,148	6,412,148	0	0
Total Financing	0	0	6,412,148	6,412,148	6,412,148	0	0
Net County Cost	0	0	(349,652)	(117,227)	(117,227)	232,425	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.33	6.33	6.33	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,553,660	1,674,736	2,043,110	489,450	368,374
Services & Supplies	0	0	2,499,303	3,128,733	3,166,176	666,873	37,443
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,645	1,103,645	1,103,645	0	0
Net Appropriation	0	0	5,246,608	5,997,114	6,402,931	1,156,323	405,817
Financing							
Revenue	0	0	5,577,247	5,997,114	6,402,931	825,684	405,817
Total Financing	0	0	5,577,247	5,997,114	6,402,931	825,684	405,817
Net County Cost	0	0	(330,639)	0	0	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	9.00	2.00	2.00
Total FTE	NA	NA	9.00	9.00	11.00	2.00	2.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	7	7	9	2	2
Total Authorized	NA	NA	11	11	13	2	2

COUNTY LIBRARY

*Deb Sica
Acting County Librarian*

Financial Summary

County Library	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 – 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	44,872,082	47,016,823	0	132,966	47,149,789	2,277,707	5.1%
Property Tax	31,051,086	31,051,086	0	7,674,377	38,725,463	7,674,377	24.7%
AFB	6,775,705	8,547,470	0	(7,541,411)	1,006,059	(5,769,646)	-85.2%
Revenue	7,045,291	7,418,267	0	0	7,418,267	372,976	5.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	59.00	60.00	0.00	0.00	60.00	1.00	1.7%
FTE - Non Mgmt	183.86	183.86	0.00	0.00	183.86	0.00	0.0%
Total FTE	242.86	243.86	0.00	0.00	243.86	1.00	0.4%

MISSION STATEMENT

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

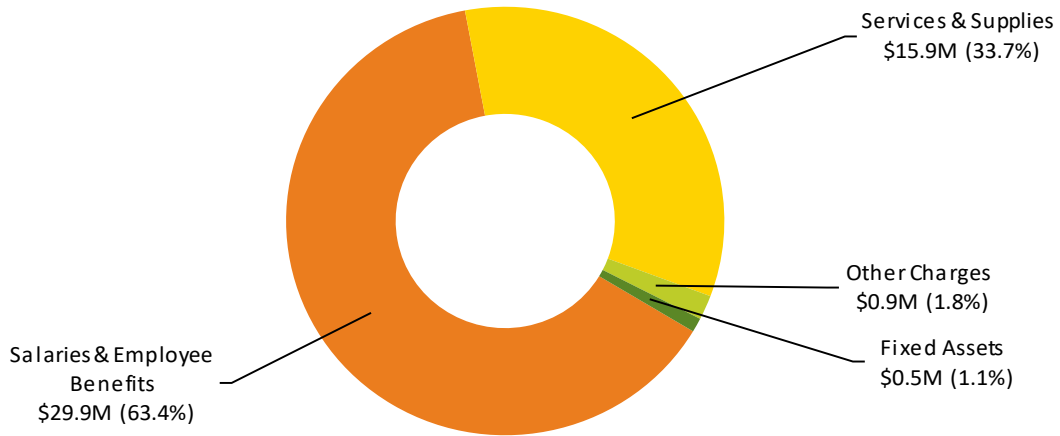
MANDATED SERVICES

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

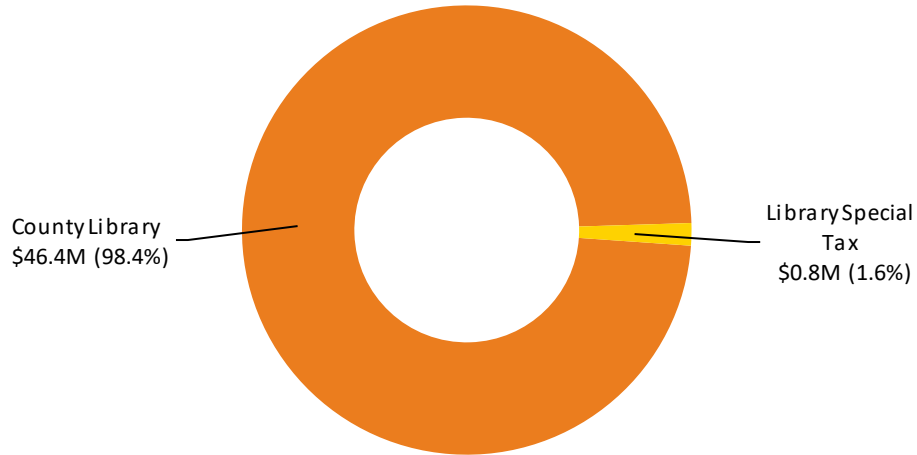
DISCRETIONARY SERVICES

Alameda County Library (AC Library) provides information services to children, teens, and adults through 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. Wi-Fi hotspots, digital collections and technology-enhanced services are used throughout the County and extend the Library's reach. Overall, AC 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.

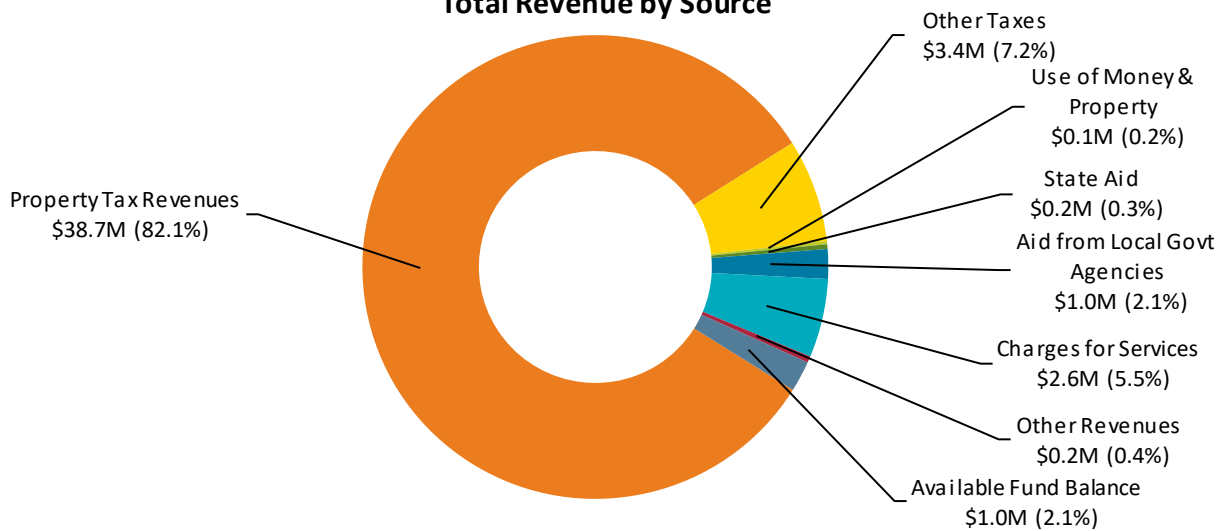
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 243.86 full-time equivalent positions and no net County cost. Budget adjustments include an increase in appropriation and financing sources of \$2,277,707 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	44,872,082	44,872,082	0	242.86
Salary & Benefit adjustments	2,121,380	0	2,121,380	0.00
Reclassification/transfer of positions	249,986	249,986	0	1.00
Internal Service Fund adjustments	271,641	0	271,641	0.00
Reduction in Fixed Assets	(500,000)	0	(500,000)	0.00
Decreased countywide indirect cost charges	(48,266)	0	(48,266)	0.00
Increase in Library Program Funding	50,000	0	50,000	0.00
Adjustments to Charges of Services	0	372,976	(372,976)	0.00
Use of Available Fund Balance	0	1,521,779	(1,521,779)	0.00
Subtotal MOE Changes	2,144,741	2,144,741	0	1.00
2024-25 MOE Budget	47,016,823	47,016,823	0	243.86

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	47,016,823	47,016,823	0	243.86
Library Property Tax Adjustment	132,966	132,966	0	0.00
Subtotal Final Changes	132,966	132,966	0	0.00
2024-25 Approved Budget	47,149,789	47,149,789	0	243.86

MAJOR SERVICE AREAS

PUBLIC SERVICE

The Library continues to serve as a keystone institution in a growing and ethnically diverse county. We offer information in multiple 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-phone, and online. 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,967,630	24,546,920	27,526,801	29,898,167	29,913,619	2,386,818	15,452
Services & Supplies	15,202,460	15,694,592	14,851,782	15,123,423	15,107,971	256,189	(15,452)
Other Charges	1,444,031	1,570,939	866,857	868,591	868,591	1,734	0
Fixed Assets	223,413	0	1,000,000	500,000	500,000	(500,000)	0
Intra-Fund Transfer	0	(86,624)	0	0	0	0	0
Other Financing Uses	527,822	0	0	0	0	0	0
Net Appropriation	40,365,356	41,725,827	44,245,440	46,390,181	46,390,181	2,144,741	0
Financing							
Property Tax Revenues	29,734,559	32,376,061	30,432,794	30,432,794	37,974,205	7,541,411	7,541,411
Available Fund Balance	0	0	6,775,705	8,547,470	1,006,059	(5,769,646)	(7,541,411)
Revenue	8,197,137	9,366,911	7,036,941	7,409,917	7,409,917	372,976	0
Total Financing	37,931,696	41,742,972	44,245,440	46,390,181	46,390,181	2,144,741	0
Net County Cost	2,433,660	(17,145)	0	0	0	0	0
FTE - Mgmt	NA	NA	59.00	60.00	60.00	1.00	0.00
FTE - Non Mgmt	NA	NA	183.86	183.86	183.86	0.00	0.00
Total FTE	NA	NA	242.86	243.86	243.86	1.00	0.00
Authorized - Mgmt	NA	NA	67	68	68	1	0
Authorized - Non Mgmt	NA	NA	394	394	394	0	0
Total Authorized	NA	NA	461	462	462	1	0

21400_360800_00000 Library Special Tax	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	422,433	541,759	621,404	626,253	759,219	137,815	132,966
Other Charges	7,526	9,980	5,238	389	389	(4,849)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	429,959	551,739	626,642	626,642	759,608	132,966	132,966
Financing							
Property Tax Revenues	601,600	645,874	618,292	618,292	751,258	132,966	132,966
Available Fund Balance	0	0	0	0	0	0	0
Revenue	78,353	108,141	8,350	8,350	8,350	0	0
Total Financing	679,953	754,015	626,642	626,642	759,608	132,966	132,966
Net County Cost	(249,994)	(202,276)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

Public Works Agency	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	354,903,185	387,191,281	0	416,285	387,607,566	32,704,381	9.2%
Property Tax	43,540,072	46,215,806	0	0	46,215,806	2,675,734	6.1%
AFB	159,086,802	200,238,844	0	0	200,238,844	41,152,042	25.9%
Revenue	150,784,323	139,189,605	0	416,285	139,605,890	(11,178,433)	-7.4%
Net	1,491,988	1,547,026	0	0	1,547,026	55,038	3.7%
FTE - Mgmt	71.23	72.23	0.00	0.00	72.23	1.00	1.4%
FTE - Non Mgmt	282.71	281.71	0.00	0.00	281.71	(1.00)	-0.4%
Total FTE	353.94	353.94	0.00	0.00	353.94	0.00	0.0%

MISSION STATEMENT

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

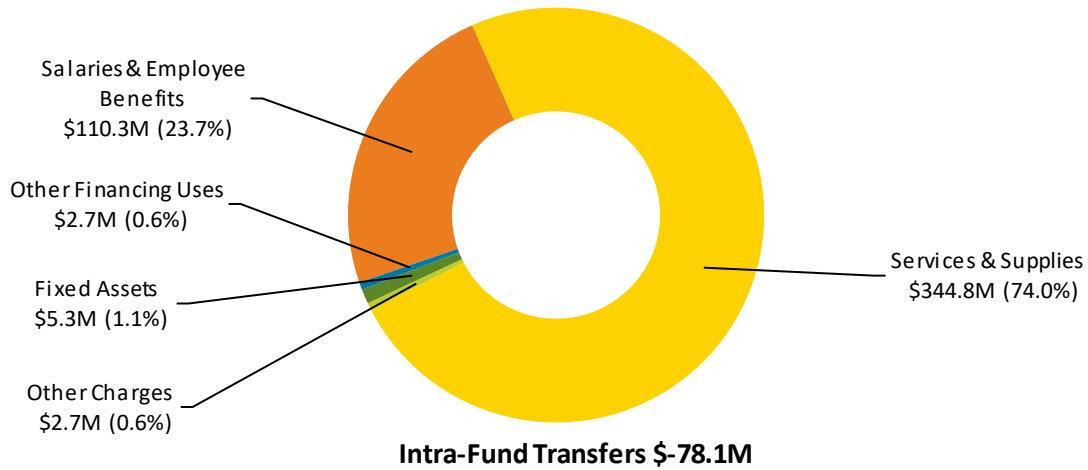
MANDATED SERVICES

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

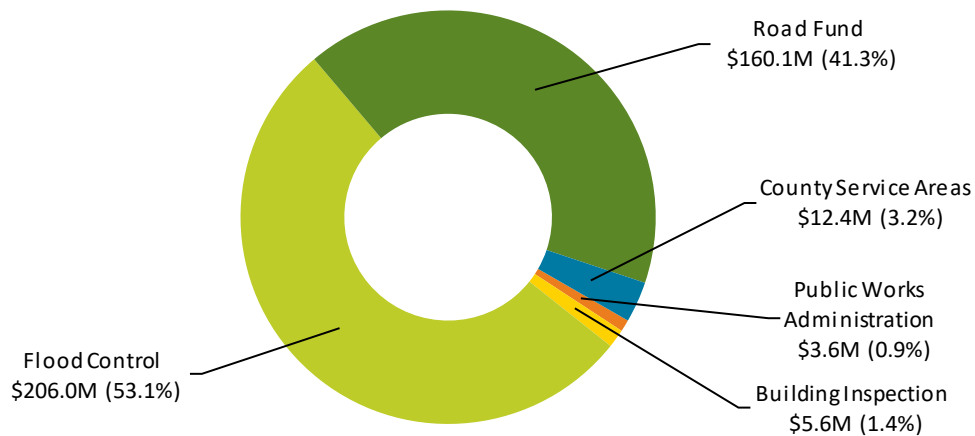
DISCRETIONARY SERVICES

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

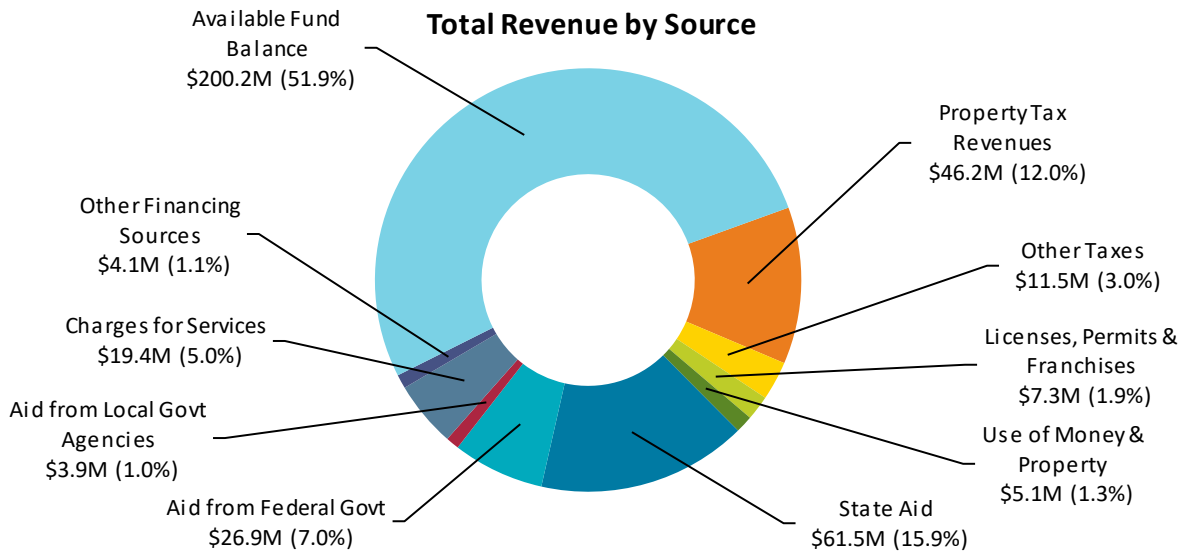
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 353.94 full-time equivalent positions and a net County cost of \$1,547,026. The budget includes an increase of \$55,038 in net County cost and no change in full-time equivalent positions. *Funds shown under Castlewood CSA R-1967-1 include a proposed \$1.4 million revolving fund pending Board of Supervisors approval.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	354,903,185	353,411,197	1,491,988	353.94
Salary & Benefits adjustments	5,742,590	0	5,742,590	0.00
Internal Service Fund adjustments	1,173,012	0	1,173,012	0.00
School Crossing Guard Program adjustments	17,038	0	17,038	0.00
County Surveyor Program adjustments	38,000	0	38,000	0.00
Building Inspection Program Adjustments	438,248	566,259	(128,011)	0.00
Flood Control projects and service adjustments	16,755,933	22,796,416	(6,040,483)	0.00
County Service Area (CSA) adjustments	423,708	524,483	(100,775)	0.00
Castlewood CSA R-1967-1 adjustments*	1,400,000	1,400,000	0	0.00
Estuary Bridges adjustments	131,392	475,624	(344,232)	0.00
Road Projects, Maintenance and Rehabilitation Program safety projects	6,067,774	8,799,463	(2,731,689)	0.00
Highway Users (Gas Tax) road adjustment	0	(2,329,187)	2,329,187	0.00
Countywide indirect cost charges	(426,643)	0	(426,643)	0.00
Acquisition of equipment	570,500	0	570,500	0.00
Miscellaneous adjustments	(43,456)	0	(43,456)	0.00
Subtotal MOE Changes	32,288,096	32,233,058	55,038	0.00
2024-25 MOE Budget	387,191,281	385,644,255	1,547,026	353.94

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	387,191,281	385,644,255	1,547,026	353.94
Board-approved adjustment to Castlewood County Service Area service charges	416,285	416,285	0	0.00
Subtotal Final Changes	416,285	416,285	0	0.00
2024-25 Approved Budget	387,607,566	386,060,540	1,547,026	353.94

MAJOR SERVICE AREAS**CONSTRUCTION AND DEVELOPMENT DEPARTMENT**

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

ENGINEERING 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 the School Crossing Guard program, which helps children walk safely to school.

Budget Units Included:

10000_270100_00000 Public Works Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	621,784	608,934	910,000	955,500	955,500	45,500	0
Services & Supplies	1,816,431	1,794,706	2,535,808	2,758,476	2,758,476	222,668	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(56,100)	(106,189)	(56,000)	(110,000)	(110,000)	(54,000)	0
Net Appropriation	2,382,116	2,297,451	3,389,808	3,603,976	3,603,976	214,168	0
Financing							
Revenue	1,074,873	1,645,554	1,897,820	2,056,950	2,056,950	159,130	0
Total Financing	1,074,873	1,645,554	1,897,820	2,056,950	2,056,950	159,130	0
Net County Cost	1,307,243	651,897	1,491,988	1,547,026	1,547,026	55,038	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,207,569	2,215,799	2,560,228	2,688,239	2,688,239	128,011	0
Services & Supplies	1,722,355	1,646,597	2,447,600	2,885,848	2,885,848	438,248	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,929,924	3,862,396	5,007,828	5,574,087	5,574,087	566,259	0
Financing							
Revenue	3,909,808	3,654,475	5,007,828	5,574,087	5,574,087	566,259	0
Total Financing	3,909,808	3,654,475	5,007,828	5,574,087	5,574,087	566,259	0
Net County Cost	20,116	207,921	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,969,997	40,553,584	60,561,802	66,381,999	66,381,999	5,820,197	0
Services & Supplies	17,094,166	18,342,816	23,663,524	20,039,348	20,039,348	(3,624,176)	0
Other Charges	850,377	1,398,696	849,725	444,713	444,713	(405,012)	0
Fixed Assets	1,860,902	3,472,711	1,985,000	2,923,000	2,923,000	938,000	0
Intra-Fund Transfer	(47,164,307)	(48,270,080)	(69,139,727)	(75,932,663)	(75,932,663)	(6,792,936)	0
Other Financing Uses	1,137,904	6,100,332	150,000	0	0	(150,000)	0
Net Appropriation	13,749,039	21,598,060	18,070,324	13,856,397	13,856,397	(4,213,927)	0
Financing							
Property Tax Revenues	4,076,355	4,439,008	4,246,804	4,503,765	4,503,765	256,961	0
Available Fund Balance	0	0	7,901,919	5,725,061	5,725,061	(2,176,858)	0
Revenue	6,635,823	7,041,366	5,921,601	3,627,571	3,627,571	(2,294,030)	0
Total Financing	10,712,178	11,480,374	18,070,324	13,856,397	13,856,397	(4,213,927)	0
Net County Cost	3,036,862	10,117,686	0	0	0	0	0
FTE - Mgmt	NA	NA	71.23	72.23	72.23	1.00	0.00
FTE - Non Mgmt	NA	NA	282.71	281.71	281.71	(1.00)	0.00
Total FTE	NA	NA	353.94	353.94	353.94	0.00	0.00
Authorized - Mgmt	NA	NA	77	78	78	1	0
Authorized - Non Mgmt	NA	NA	290	289	289	(1)	0
Total Authorized	NA	NA	367	367	367	0	0

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

21803_270311_00000 Flood Control District - Zone 2	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,633,445	2,703,040	3,042,000	2,989,610	2,989,610	(52,390)	0
Services & Supplies	5,455,830	7,930,358	9,411,307	11,917,877	11,917,877	2,506,570	0
Other Charges	28,141	69,860	250,000	200,000	200,000	(50,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,117,416	10,703,258	12,703,307	15,107,487	15,107,487	2,404,180	0
Financing							
Property Tax Revenues	4,300,971	4,628,450	4,428,951	4,604,822	4,604,822	175,871	0
Available Fund Balance	0	0	6,035,834	7,448,143	7,448,143	1,412,309	0
Revenue	3,218,532	4,024,976	2,238,522	3,054,522	3,054,522	816,000	0
Total Financing	7,519,503	8,653,426	12,703,307	15,107,487	15,107,487	2,404,180	0
Net County Cost	597,913	2,049,832	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,545	49,320	68,728	97,763	97,763	29,035	0
Services & Supplies	37,675	116,914	4,839,289	5,448,385	5,448,385	609,096	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	49,219	166,234	4,933,017	5,571,148	5,571,148	638,131	0
Financing							
Property Tax Revenues	316,820	343,680	331,066	346,185	346,185	15,119	0
Available Fund Balance	0	0	4,565,267	5,188,279	5,188,279	623,012	0
Revenue	96,643	160,562	36,684	36,684	36,684	0	0
Total Financing	413,463	504,242	4,933,017	5,571,148	5,571,148	638,131	0
Net County Cost	(364,244)	(338,008)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,009,625	2,055,980	2,905,500	2,945,903	2,945,903	40,403	0
Services & Supplies	8,321,520	7,484,028	10,150,455	15,938,083	15,938,083	5,787,628	0
Other Charges	0	500,000	50,000	75,000	75,000	25,000	0
Fixed Assets	4,572	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,335,717	10,040,008	13,105,955	18,958,986	18,958,986	5,853,031	0
Financing							
Property Tax Revenues	4,892,156	5,279,998	5,069,743	5,420,199	5,420,199	350,456	0
Available Fund Balance	0	0	6,167,818	11,670,393	11,670,393	5,502,575	0
Revenue	2,119,488	4,845,265	1,868,394	1,868,394	1,868,394	0	0
Total Financing	7,011,644	10,125,263	13,105,955	18,958,986	18,958,986	5,853,031	0
Net County Cost	3,324,073	(85,255)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	129,894	140,537	163,500	166,890	166,890	3,390	0
Services & Supplies	119,129	187,188	2,692,023	2,795,712	2,795,712	103,689	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	249,023	327,725	2,880,523	2,987,602	2,987,602	107,079	0
Financing							
Property Tax Revenues	330,070	343,612	328,160	341,875	341,875	13,715	0
Available Fund Balance	0	0	2,303,593	2,396,957	2,396,957	93,364	0
Revenue	290,663	319,782	248,770	248,770	248,770	0	0
Total Financing	620,733	663,393	2,880,523	2,987,602	2,987,602	107,079	0
Net County Cost	(371,710)	(335,668)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,379,585	2,385,926	3,676,500	3,985,035	3,985,035	308,535	0
Services & Supplies	12,775,250	16,970,329	41,271,507	48,723,226	48,723,226	7,451,719	0
Other Charges	0	3,025	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,154,835	19,359,279	44,998,007	52,758,261	52,758,261	7,760,254	0
Financing							
Property Tax Revenues	9,611,064	10,485,193	10,064,079	10,679,464	10,679,464	615,385	0
Available Fund Balance	0	0	27,147,538	36,566,607	36,566,607	9,419,069	0
Revenue	3,125,064	4,211,415	7,786,390	5,512,190	5,512,190	(2,274,200)	0
Total Financing	12,736,128	14,696,608	44,998,007	52,758,261	52,758,261	7,760,254	0
Net County Cost	2,418,707	4,662,672	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,365,745	1,640,724	3,989,500	3,913,157	3,913,157	(76,343)	0
Services & Supplies	16,605,187	11,450,055	16,930,416	12,818,903	12,818,903	(4,111,513)	0
Other Charges	0	153,255	50,000	100,000	100,000	50,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,970,932	13,244,034	20,969,916	16,832,060	16,832,060	(4,137,856)	0
Financing							
Property Tax Revenues	7,379,278	8,169,463	7,804,366	8,500,908	8,500,908	696,542	0
Available Fund Balance	0	0	11,320,287	6,485,889	6,485,889	(4,834,398)	0
Revenue	2,229,456	2,161,068	1,845,263	1,845,263	1,845,263	0	0
Total Financing	9,608,734	10,330,531	20,969,916	16,832,060	16,832,060	(4,137,856)	0
Net County Cost	9,362,198	2,913,503	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	247,640	247,791	261,125	228,396	228,396	(32,729)	0
Services & Supplies	1,381,820	1,112,000	616,091	772,263	772,263	156,172	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	40,000	0	0	(40,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,629,461	1,359,791	917,216	1,000,659	1,000,659	83,443	0
Financing							
Property Tax Revenues	239,117	259,363	246,397	265,166	265,166	18,769	0
Available Fund Balance	0	0	241,048	455,722	455,722	214,674	0
Revenue	1,382,355	618,793	429,771	279,771	279,771	(150,000)	0
Total Financing	1,621,472	878,156	917,216	1,000,659	1,000,659	83,443	0
Net County Cost	7,989	481,635	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,501,852	2,870,878	4,718,000	4,678,410	4,678,410	(39,590)	0
Services & Supplies	11,426,924	13,255,105	52,713,731	67,273,863	67,273,863	14,560,132	0
Other Charges	0	88,400	500,000	500,000	500,000	0	0
Fixed Assets	0	0	110,000	0	0	(110,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,928,776	16,214,383	58,041,731	72,452,273	72,452,273	14,410,542	0
Financing							
Property Tax Revenues	9,497,309	10,337,766	9,897,591	10,378,064	10,378,064	480,473	0
Available Fund Balance	0	0	40,440,346	54,370,415	54,370,415	13,930,069	0
Revenue	8,767,422	11,804,951	7,703,794	7,703,794	7,703,794	0	0
Total Financing	18,264,730	22,142,717	58,041,731	72,452,273	72,452,273	14,410,542	0
Net County Cost	(4,335,954)	(5,928,334)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	149,666	258,986	488,050	678,456	678,456	190,406	0
Services & Supplies	923,229	892,164	4,565,992	5,667,125	5,667,125	1,101,133	0
Other Charges	0	0	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,072,895	1,151,150	5,154,042	6,445,581	6,445,581	1,291,539	0
Financing							
Property Tax Revenues	1,040,915	1,112,385	1,062,815	1,105,574	1,105,574	42,759	0
Available Fund Balance	0	0	3,884,650	5,033,430	5,033,430	1,148,780	0
Revenue	420,830	656,658	206,577	306,577	306,577	100,000	0
Total Financing	1,461,745	1,769,043	5,154,042	6,445,581	6,445,581	1,291,539	0
Net County Cost	(388,850)	(617,893)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,792,672	14,608,160	17,764,956	16,873,200	16,873,200	(891,756)	0
Services & Supplies	102,830,870	82,200,814	131,537,354	139,541,249	139,541,249	8,003,895	0
Other Charges	405,185	43,117	1,022,806	697,395	697,395	(325,411)	0
Fixed Assets	2,567,040	2,678,445	2,555,000	2,337,500	2,337,500	(217,500)	0
Intra-Fund Transfer	(1,715,138)	(2,117,658)	(1,825,000)	(2,050,000)	(2,050,000)	(225,000)	0
Other Financing Uses	2,600,000	2,700,000	2,500,000	2,700,000	2,700,000	200,000	0
Net Appropriation	120,480,629	100,112,878	153,555,116	160,099,344	160,099,344	6,544,228	0
Financing							
Available Fund Balance	0	0	45,827,869	61,805,198	61,805,198	15,977,329	0
Revenue	75,346,945	75,848,147	107,727,247	98,294,146	98,294,146	(9,433,101)	0
Total Financing	75,346,945	75,848,147	153,555,116	160,099,344	160,099,344	6,544,228	0
Net County Cost	45,133,683	24,264,730	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	85,601	169,688	115,000	204,750	204,750	89,750	0
Services & Supplies	4,937,195	3,858,404	2,081,853	2,012,152	2,428,437	346,584	416,285
Other Charges	0	11,970	180,000	172,706	172,706	(7,294)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,022,796	4,040,063	2,376,853	2,389,608	2,805,893	429,040	416,285
Financing							
Property Tax Revenues	59,097	64,397	54,300	63,284	63,284	8,984	0
Available Fund Balance	0	0	1,453,253	91,224	91,224	(1,362,029)	0
Revenue	1,802,782	3,150,600	869,300	2,235,100	2,651,385	1,782,085	416,285
Total Financing	1,861,880	3,214,997	2,376,853	2,389,608	2,805,893	429,040	416,285
Net County Cost	3,160,916	825,066	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,696	5,892	13,000	13,650	13,650	650	0
Services & Supplies	184,782	20,523	221,826	312,923	312,923	91,097	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	204,478	26,414	234,826	326,573	326,573	91,747	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	178,626	270,373	270,373	91,747	0
Revenue	56,040	57,762	56,200	56,200	56,200	0	0
Total Financing	56,040	57,762	234,826	326,573	326,573	91,747	0
Net County Cost	148,437	(31,347)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,396	250	2,500	2,625	2,625	125	0
Services & Supplies	2,622	100	30,739	79,645	79,645	48,906	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,018	350	33,239	82,270	82,270	49,031	0
Financing							
Available Fund Balance	0	0	27,939	62,870	62,870	34,931	0
Revenue	5,373	20,446	5,300	19,400	19,400	14,100	0
Total Financing	5,373	20,446	33,239	82,270	82,270	49,031	0
Net County Cost	3,644	(20,097)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	66,444	112,391	95,000	99,750	99,750	4,750	0
Services & Supplies	1,059,140	881,546	2,271,701	2,605,107	2,605,107	333,406	0
Other Charges	0	0	0	1,000	1,000	1,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,125,585	993,936	2,366,701	2,705,857	2,705,857	339,156	0
Financing							
Available Fund Balance	0	0	668,301	1,976,757	1,976,757	1,308,456	0
Revenue	699,523	729,207	1,698,400	729,100	729,100	(969,300)	0
Total Financing	699,523	729,207	2,366,701	2,705,857	2,705,857	339,156	0
Net County Cost	426,062	264,730	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,224,896	3,218,937	3,105,000	3,260,250	3,260,250	155,250	0
Services & Supplies	1,226,867	1,641,410	1,354,726	1,463,649	1,463,649	108,923	0
Other Charges	60,858	84,132	104,856	83,225	83,225	(21,631)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,512,621	4,944,478	4,564,582	4,807,124	4,807,124	242,542	0
Financing							
Available Fund Balance	0	0	277,182	44,100	44,100	(233,082)	0
Revenue	4,405,758	4,320,645	4,287,400	4,763,024	4,763,024	475,624	0
Total Financing	4,405,758	4,320,645	4,564,582	4,807,124	4,807,124	242,542	0
Net County Cost	106,863	623,833	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	118,331	156,788	110,000	115,500	115,500	5,500	0
Services & Supplies	527,669	609,823	1,309,900	1,336,194	1,336,194	26,294	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
Net Appropriation	826,294	946,905	1,600,194	1,631,988	1,631,988	31,794	0
Financing							
Property Tax Revenues	6,341	6,991	5,800	6,500	6,500	700	0
Available Fund Balance	0	0	645,332	647,426	647,426	2,094	0
Revenue	973,040	982,308	949,062	978,062	978,062	29,000	0
Total Financing	979,381	989,299	1,600,194	1,631,988	1,631,988	31,794	0
Net County Cost	(153,087)	(42,394)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

Tim Dupuis
Registrar

Financial Summary

Registrar of Voters	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	25,494,490	32,597,810	(407,989)	0	32,189,821	6,695,331	26.3%
Revenue	19,830,607	18,293,055	5,000,000	0	23,293,055	3,462,448	17.5%
Net	5,663,883	14,304,755	(5,407,989)	0	8,896,766	3,232,883	57.1%
FTE - Mgmt	8.91	8.91	0.00	0.00	8.91	0.00	0.0%
FTE - Non Mgmt	31.61	42.61	0.00	0.00	42.61	11.00	34.8%
Total FTE	40.52	51.52	0.00	0.00	51.52	11.00	27.1%

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.

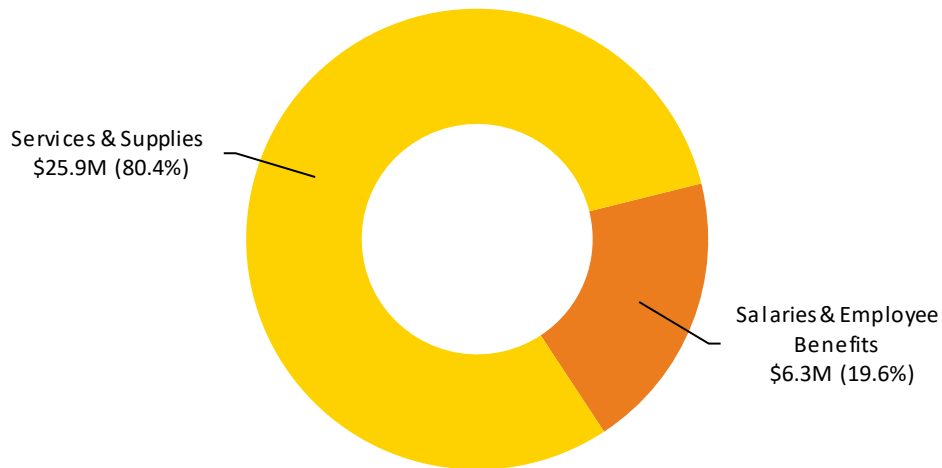
MANDATED SERVICES

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.

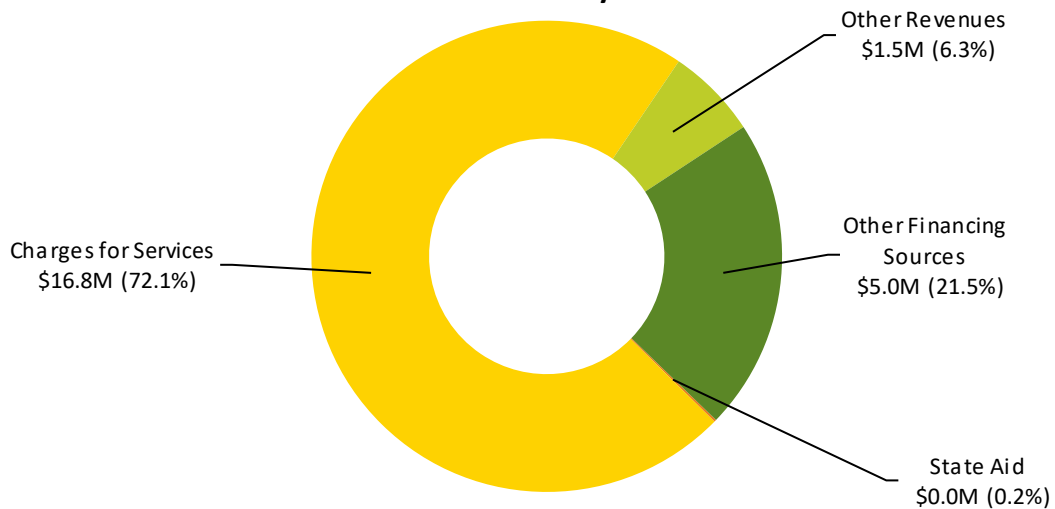
DISCRETIONARY SERVICES

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 51.52 full-time equivalent positions and a net County cost of \$8,896,766. The budget includes an increase of \$3,232,883 in net County cost with 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	25,494,490	19,830,607	5,663,883	40.52
Salary & Benefit adjustments	445,863	0	445,863	0.00
Internal Service Fund adjustments	219,575	0	219,575	0.00
Mid-year Board-approved adjustments adding mandated election workers	0	0	0	11.00
Increased TAP fees	1,110,479	0	1,110,479	0.00
Discretionary Services & Supplies adjustments for election services	5,327,403	0	5,327,403	0.00
Increased election services revenue	0	13,820,416	(13,820,416)	0.00
Reduced use of designation	0	(15,357,968)	15,357,968	0.00
Subtotal MOE Changes	7,103,320	(1,537,552)	8,640,872	11.00
2024-25 MOE Budget	32,597,810	18,293,055	14,304,755	51.52

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 MOE Budget	32,597,810	18,293,055	14,304,755	51.52
Salary & Benefit savings adjustments	(407,989)	0	(407,989)	0.00
Use of Registrar Of Voters Designation account	0	5,000,000	(5,000,000)	0.00
Subtotal Changes	(407,989)	5,000,000	(5,407,989)	0.00
2024-25 Proposed Budget	32,189,821	23,293,055	8,896,766	51.52

Service Impacts

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.
- Use of designation will result in the loss of these funds for future one-time needs.

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:

10000_190100_00000 Registrar of Voters	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,678,081	8,463,681	5,170,091	6,726,433	6,318,444	1,148,353	(407,989)
Services & Supplies	22,963,083	20,407,059	20,324,399	25,871,377	25,871,377	5,546,978	0
Fixed Assets	21,192	21,192	0	0	0	0	0
Other Financing Uses	0	628,950	0	0	0	0	0
Net Appropriation	33,662,356	29,520,881	25,494,490	32,597,810	32,189,821	6,695,331	(407,989)
Financing							
Revenue	23,021,103	15,919,107	19,830,607	18,293,055	23,293,055	3,462,448	5,000,000
Total Financing	23,021,103	15,919,107	19,830,607	18,293,055	23,293,055	3,462,448	5,000,000
Net County Cost	10,641,253	13,601,774	5,663,883	14,304,755	8,896,766	3,232,883	(5,407,989)
FTE - Mgmt	NA	NA	8.91	8.91	8.91	0.00	0.00
FTE - Non Mgmt	NA	NA	31.61	42.61	42.61	11.00	0.00
Total FTE	NA	NA	40.52	51.52	51.52	11.00	0.00
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	343	1,443	1,449	1,106	6
Total Authorized	NA	NA	359	1,459	1,465	1,106	6

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	13,032,397	14,428,344	(214,303)	0	14,214,041	1,181,644	9.1%
Revenue	9,831,554	10,593,689	0	0	10,593,689	762,135	7.8%
Net	3,200,843	3,834,655	(214,303)	0	3,620,352	419,509	13.1%
FTE - Mgmt	21.33	21.33	0.00	0.00	21.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	0.00	34.14	0.00	0.0%
Total FTE	55.47	55.47	0.00	0.00	55.47	0.00	0.0%

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.

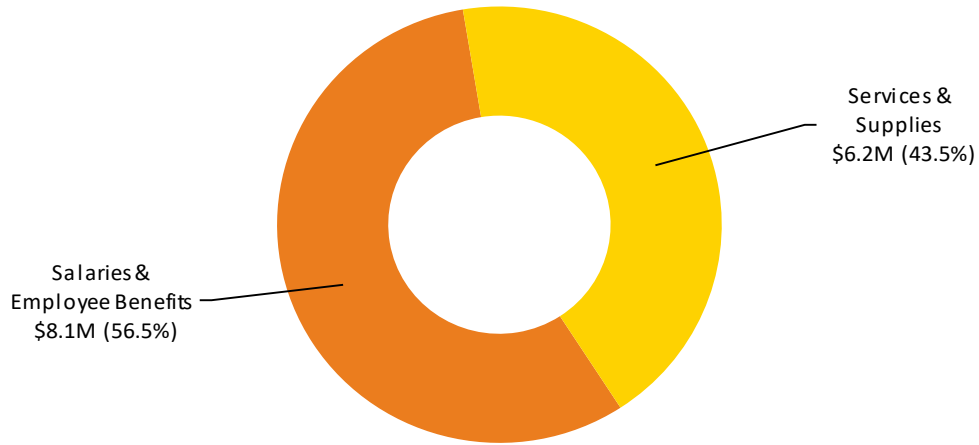
MANDATED SERVICES

- §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.

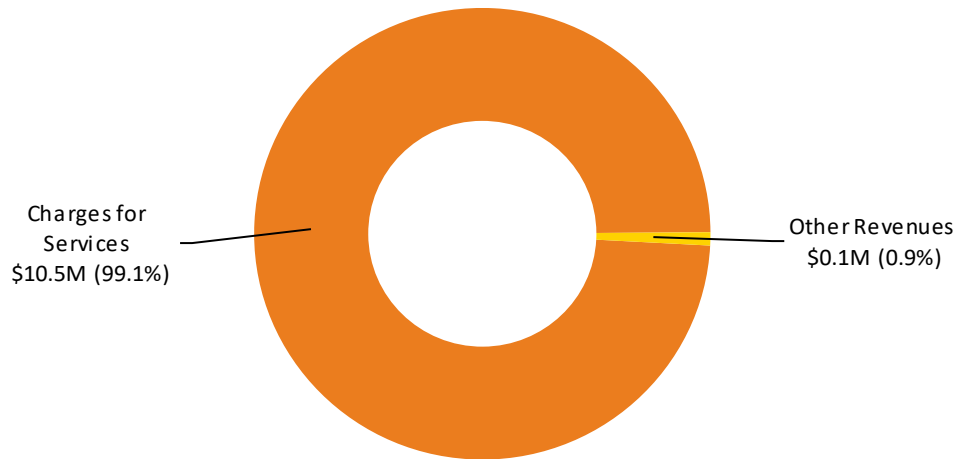
DISCRETIONARY SERVICES

- 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 \$3,620,352. The budget includes an increase of \$419,509 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 Fiscal Year 2024 - 2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	13,032,397	9,831,554	3,200,843	55.47
Salary & Benefit adjustments	543,597	0	543,597	0.00
Internal Service Fund adjustments	808,891	0	808,891	0.00
Increased County Counsel charges	43,459	0	43,459	0.00
Decreased Property Tax Administration revenues	0	(284,437)	284,437	0.00
Increased investment pool revenue	0	1,046,572	(1,046,572)	0.00
Subtotal MOE Changes	1,395,947	762,135	633,812	0.00
2024-25 MOE Budget	14,428,344	10,593,689	3,834,655	55.47

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
2024-25 MOE Budget	14,428,344	10,593,689	3,834,655	55.47
Salary & Benefit savings adjustments	(214,303)		(214,303)	0.00
Subtotal Changes	(214,303)	0	(214,303)	0.00
2024-25 Proposed Budget	14,214,041	10,593,689	3,620,352	55.47

Service Impact

- Salary and benefit savings adjustments account for vacant positions and reflect the needs of current operations. They are not projected to have impacts on services.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,645,421	6,578,624	7,729,332	8,272,929	8,058,626	329,294	(214,303)
Services & Supplies	5,086,540	5,064,619	5,343,065	6,195,415	6,195,415	852,350	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(35,481)	(36,595)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,696,480	11,606,647	13,032,397	14,428,344	14,214,041	1,181,644	(214,303)
Financing							
Revenue	9,127,813	10,372,382	9,831,554	10,593,689	10,593,689	762,135	0
Total Financing	9,127,813	10,372,382	9,831,554	10,593,689	10,593,689	762,135	0
Net County Cost	2,568,667	1,234,266	3,200,843	3,834,655	3,620,352	419,509	(214,303)
FTE - Mgmt	NA	NA	21.33	21.33	21.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	55.47	55.47	55.47	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Valerie Pryor
General Manager

Financial Summary

Flood Control - Zone 7	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	146,335,841	161,625,000	0	0	161,625,000	15,289,159	10.4%
Property Tax	33,232,000	34,360,000	0	0	34,360,000	1,128,000	3.4%
AFB	54,033,841	55,663,000	0	0	55,663,000	1,629,159	3.0%
Revenue	59,070,000	71,602,000	0	0	71,602,000	12,532,000	21.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	38.00	0.00	0.00	38.00	0.00	0.0%
FTE - Non Mgmt	91.54	91.54	0.00	0.00	91.54	0.00	0.0%
Total FTE	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.

MANDATED SERVICES

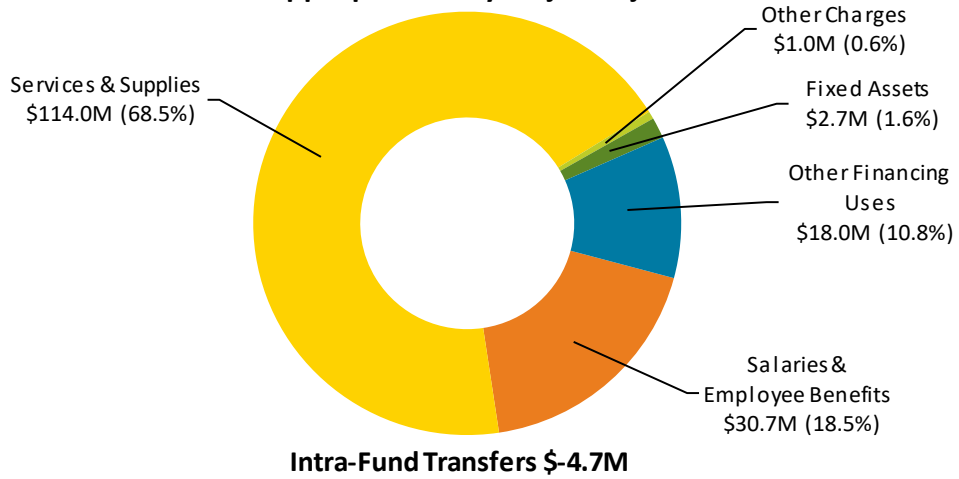
Zone 7 Water Agency supplies treated drinking water to retailers serving over a quarter million people in the Tri-Valley area including the cities of Pleasanton, Livermore, Dublin and, through special agreement with the Dublin San Ramon Services District, to the Dougherty Valley area. The Agency also supplies untreated water directly to agricultural businesses for irrigation of 3,500 acres, primarily South Livermore Valley vineyards. In addition, Zone 7 Water Agency serves as the exclusive Groundwater Sustainability Agency for groundwater basins within its boundaries.

The Agency maintains 37 miles of local flood-protection channels, which represents about a third of all the Livermore Amador Valley's channels and creeks.

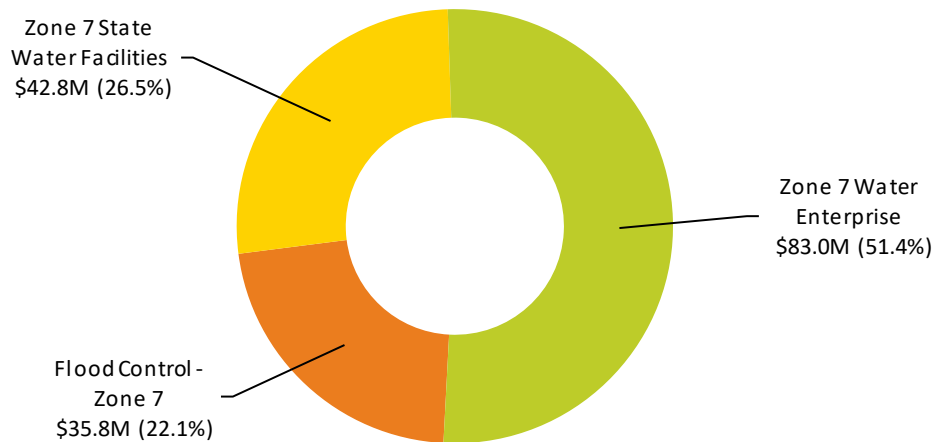
DISCRETIONARY SERVICES

There are no discretionary services or programs provided to County residents.

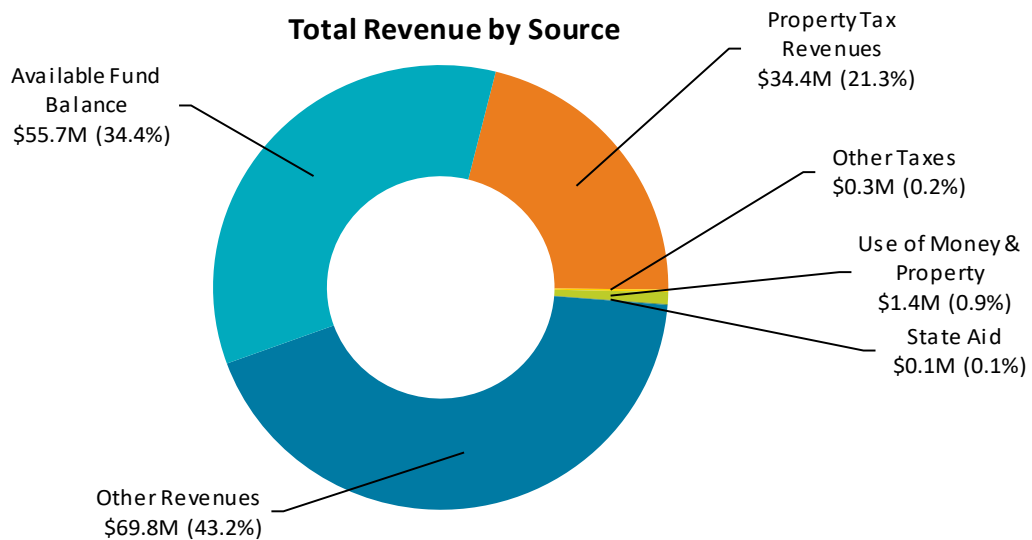
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 129.54 full-time equivalent positions with no net County cost. The budget includes an increase in appropriation and financing sources of \$15,289,159 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	146,335,841	146,335,841	0	129.54
Salary & Benefit adjustments	1,517,891	0	1,517,891	0.00
Internal Service Fund adjustments	(30,623)	0	(30,623)	0.00
Reclassification / transfer of positions	55,998	55,998	0	0.00
Adjustments in Flood Control	6,824,850	6,824,850	0	0.00
Adjustments in Water Facilities	7,803,431	7,852,416	(48,985)	0.00
Adjustments in Water Enterprise	(882,388)	(1,073,264)	190,876	0.00
Use of Available Fund Balance	0	1,629,159	(1,629,159)	0.00
Subtotal MOE Changes	15,289,159	15,289,159	0	0.00
2024-25 MOE Budget	161,625,000	161,625,000	0	129.54

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 a 37-mile network of streams and flood channels that protect the Tri-Valley community should storms strike. Dedicated stream and flood channel management, along with community outreach to engage residents in both the care of watershed and flood preparedness efforts, ensure the entire area remains as safe as possible during flood event.

WATER SUPPLY AND WATER QUALITY

Zone 7 operates two surface water treatment plants (Del Valle Water Treatment Plant and Patterson Pass Water Treatment Plant), the Mocho Groundwater Demineralization Plant, the Stoneridge Well Ion Exchange Per- and Polyfluorinated Substance Treatment Facility, ten groundwater supply wells and a state-of-the-art water quality testing laboratory.

GROUNDWATER PROTECTION

In 2014, California enacted the Sustainable Groundwater Management Act where the legislation designated Zone 7 Water Agency as the exclusive Groundwater Sustainability Agency for groundwater basins within its boundaries. Zone 7 has a role in all or portions of three groundwater basins. The Livermore Valley Groundwater Basin spans the central part of the valley and portions of the basin exist under the cities of Dublin, Livermore and Pleasanton.

WATER ENTERPRISE ENGINEERING

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

ADMINISTRATION

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

INTEGRATED PLANNING

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

Budget Units Included:

21870_270702_00000 Flood Control - Zone 7	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	22,703,440	16,760,816	27,455,150	32,930,000	32,930,000	5,474,850	0
Fixed Assets	358,481	437,436	1,350,000	2,350,000	2,350,000	1,000,000	0
Other Financing Uses	57,468	55,191	150,000	500,000	500,000	350,000	0
Net Appropriation	23,119,389	17,253,443	28,955,150	35,780,000	35,780,000	6,824,850	0
Financing							
Property Tax Revenues	10,623,198	11,488,387	11,232,000	12,360,000	12,360,000	1,128,000	0
Available Fund Balance	0	0	17,388,150	22,648,000	22,648,000	5,259,850	0
Revenue	420,761	1,012,234	335,000	772,000	772,000	437,000	0
Total Financing	11,043,959	12,500,621	28,955,150	35,780,000	35,780,000	6,824,850	0
Net County Cost	12,075,430	4,752,822	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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 State Water Facilities	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	25,643,145	26,130,699	46,972,780	42,844,000	42,844,000	(4,128,780)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,643,145	26,130,699	46,972,780	42,844,000	42,844,000	(4,128,780)	0
Financing							
Property Tax Revenues	23,760,901	23,455,107	22,000,000	22,000,000	22,000,000	0	0
Available Fund Balance	0	0	20,946,780	16,322,000	16,322,000	(4,624,780)	0
Revenue	328,085	478,640	4,026,000	4,522,000	4,522,000	496,000	0
Total Financing	24,088,986	23,933,747	46,972,780	42,844,000	42,844,000	(4,128,780)	0
Net County Cost	1,554,160	2,196,952	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Enterprise	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,560,076	21,620,599	29,172,421	30,690,312	30,690,312	1,517,891	0
Services & Supplies	26,692,354	25,175,371	29,509,332	38,208,688	38,208,688	8,699,356	0
Other Charges	559,302	939,166	1,004,658	980,000	980,000	(24,658)	0
Fixed Assets	46,185	45,285	250,000	300,000	300,000	50,000	0
Intra-Fund Transfer	(5,186,989)	(4,404,879)	(4,480,500)	(4,660,000)	(4,660,000)	(179,500)	0
Other Financing Uses	193,110	193,110	14,952,000	17,482,000	17,482,000	2,530,000	0
Net Appropriation	42,864,037	43,568,652	70,407,911	83,001,000	83,001,000	12,593,089	0
Financing							
Available Fund Balance	0	0	15,698,911	16,693,000	16,693,000	994,089	0
Revenue	39,894,781	35,307,729	54,709,000	66,308,000	66,308,000	11,599,000	0
Total Financing	39,894,781	35,307,729	70,407,911	83,001,000	83,001,000	12,593,089	0
Net County Cost	2,969,256	8,260,923	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
Total FTE	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
Total Authorized	NA	NA	161	161	161	0	0

**ALAMEDA COUNTY HEALTH
ADMINISTRATION**

Colleen Chawla
Agency Director

Financial Summary

AC Health, Office of the Agency Director	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	187,910,789	192,222,656	(2,500,000)	(516,750)	189,205,906	1,295,117	0.7%
AFB	91,935	0	0	0	0	(91,935)	-100.0%
Revenue	109,011,864	109,242,237	505,000	(516,750)	109,230,487	218,623	0.2%
Net	78,806,990	82,980,419	(3,005,000)	0	79,975,419	1,168,429	1.5%
FTE - Mgmt	186.92	209.75	0.00	0.83	210.58	23.66	12.7%
FTE - Non Mgmt	78.55	79.72	0.00	(0.83)	78.89	0.34	0.4%
Total FTE	265.47	289.47	0.00	0.00	289.47	24.00	9.0%

MISSION STATEMENT

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

MANDATED SERVICES

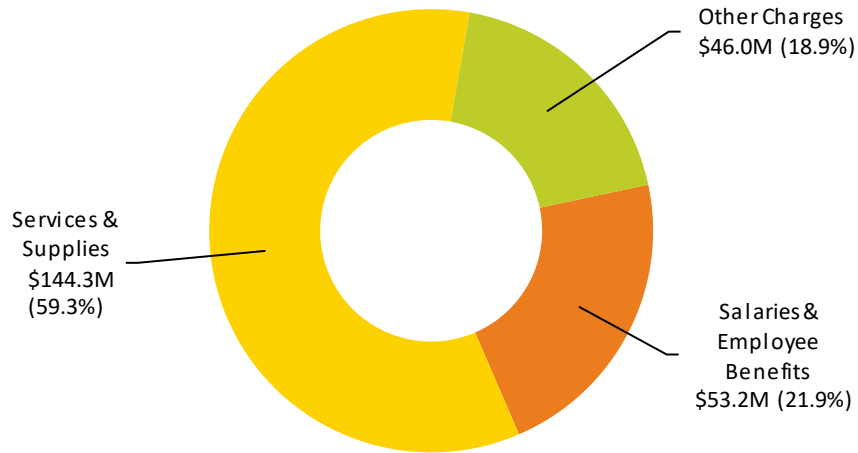
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services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

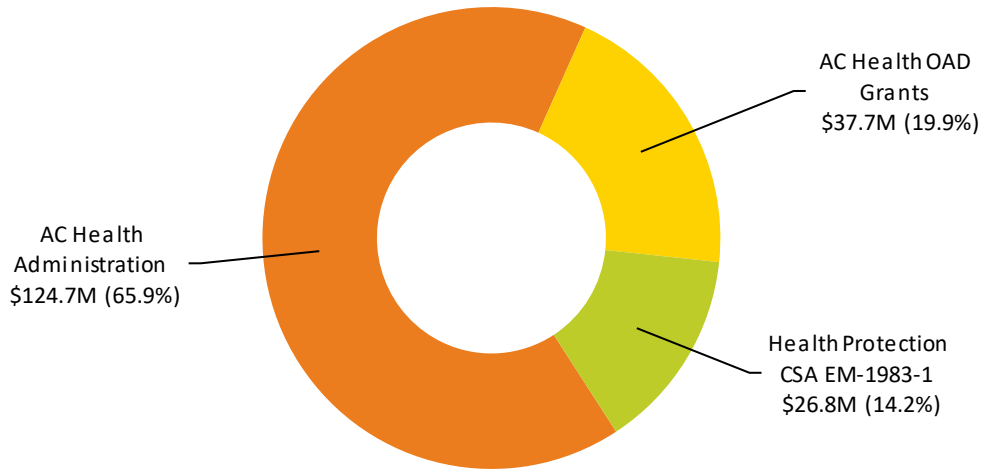
Tobacco Master Settlement Fund and the County Measure A fund and the hospital financing/Intergovernmental Transfer programs.

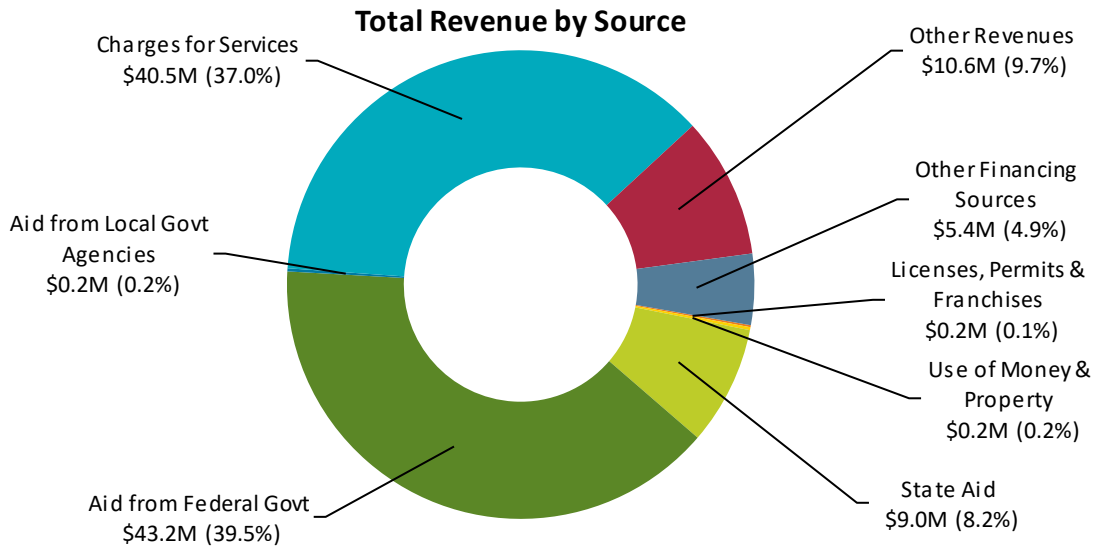
Appropriation by Major Object



Intra-Fund Transfers \$-54.3M

Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 289.47 full-time equivalent positions and a net County cost of \$79,975,419. The budget includes an increase of \$1,168,429 in net County cost and an increase of 24.00 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	187,910,789	109,103,799	78,806,990	265.47
Salary & Benefit Adjustments	1,160,454	0	1,160,454	0.00
Reclassification/transfer of positions	0	0	0	1.00
Internal Service Fund adjustments	508,888	0	508,888	0.00
Community-based Organization (CBO) cost-of-living adjustments (COLAs)	265,573	0	265,573	0.00
Alameda Health System COLA adjustments	2,745,514	0	2,745,514	0.00
Mid-year Board-approved Social Health Information Exchange (SHIE) positions transferred to Information Technology Department	(980,073)	(980,073)	0	(5.00)
Mid-year Board-approved positions funded by Future of Public Health allocation and Center for Disease Control Infrastructure grant	484,101	484,101	0	16.00

ALAMEDA COUNTY DEPARTMENT SUMMARY

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for the implementation of Student Behavioral Health Incentive program	93,750	93,750	0	0.00
Mid-year Board-approved California Advancing and Innovating Medi-Cal (CalAIM) consultation	50,000	50,000	0	0.00
Mid-year Board-approved adjustments to Street Health Outreach Services	2,445,000	2,445,000	0	0.00
Mid-year Board-approved adjustments to CalAIM Housing Community Support Services	7,000,000	7,000,000	0	0.00
Mid-year Board-approved adjustments to transfer Community Development Agency (CDA) staff to Alameda County Health-Housing and Homelessness Services	2,235,337	2,235,337	0	12.00
Mid-year Board-approved adjustments to transfer homelessness contracts from CDA	17,604,145	17,604,145	0	0.00
Mid-year Board-approved adjustments to Housing Assistance Services	2,778,886	2,778,886	0	0.00
Mid-year Board-approved adjustments to Homeless Management Information System	1,625,229	1,625,229	0	0.00
Mid-year Board-approved acceptance of Overdose Data to Action Grant	424,833	424,833	0	0.00
Adjustments to State Homeless Housing Assistance Prevention (HHAP) grants	(10,152,379)	(10,152,379)	0	0.00
Adjustments to CalAIM CBO Contracts	(15,147,265)	(15,147,265)	0	0.00
Adjustments to CalAIM Social Health Information Exchange	(7,692,346)	(7,692,346)	0	0.00
Adjustments in Recipe4Health's CBO and professional contracts	(1,028,412)	(1,028,412)	0	0.00
Adjustments in Emergency Medical Services (EMS) Corps/ Pipeline program	(664,543)	(664,543)	0	0.00
Other adjustments to Court Appointed Special Advocates (CASA)	(124,510)	(124,510)	0	0.00
Adjustments to EMS Corp and Community Health Workers grants	(963,150)	(963,150)	0	0.00
Adjustments to Department of Housing and Urban Development (HUD) Continuum of Care grants	1,078,575	1,078,575	0	0.00
Adjustments to HUD Rapid Rehousing and Emergency Shelter from Domestic Violence (DV) grant	371,027	371,027	0	0.00
Adjustments to HUD rental assistance and supportive services to end youth homelessness grant (YHDP)	220,545	220,545	0	0.00
Adjustment to Housing and Homelessness Community Care Expansion Preservation Program grant	224,225	224,225	0	0.00
Adjustments to Overdose Data to Action Grant	2,124,167	2,124,167	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to California Department Public Health (CDPH) COVID-19 Epidemiology Laboratory Capacity grant	172,698	172,698	0	0.00
Adjustments to Center for Disease Control (CDC) Community Health Workers grant	54,990	54,990	0	0.00
Adjustments to CDPH grants for EMS	3,117,862	3,117,862	0	0.00
Adjustments to California Office of Emergency (CalOES) Services Crime Victim Assistant grant and Unserved/Underserved Victim Advocacy and Outreach Program grant	322,750	322,750	0	0.00
Adjustments to CalOES/Department of Homeland Security for EMS	15,000	15,000	0	0.00
Adjustments to Judicial Council of California related to CASA	75,230	75,230	0	0.00
Adjustments to CASA Association Grant cycle 2	204,654	204,654	0	0.00
Adjustments to City of Oakland Fund for Children and Youth	100,000	100,000	0	0.00
Adjustment in EMS's interest income	205,000	205,000	0	0.00
Revenue adjustments due to USDA National Institute of Food and Agriculture (Recipe4Health)	10,000	10,000	0	0.00
Adjustments to EMS's Community Service Area (CSA)Tax Assessment	363,550	363,550	0	0.00
Decreased Available Fund Balance in EMS Community Service Area	(91,935)	(91,935)	0	0.00
Technical adjustments to realign budget	(6,765,845)	(6,765,845)	0	0.00
Shift of HealthPAC cost to Measure A Fund	(507,000)	0	(507,000)	0.00
Miscellaneous adjustments	347,342	347,342	0	0.00
Subtotal MOE Changes	4,311,867	138,438	4,173,429	24.00
2024-25 MOE Budget	192,222,656	109,242,237	82,980,419	289.47

BUDGET BALANCING ADJUSTMENTS

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

2024-25 MOE Budget	192,222,656	109,242,237	82,980,419	289.47
One-time shift of HealthPAC costs to Measure A Fund	(2,500,000)	0	(2,500,000)	0.00
Ongoing adjustment in Emergency Medical Services (EMS) Injury Prevention and EMS Corps	(505,000)	0	(505,000)	0.00
Ongoing adjustment in Measure C's appropriation and revenue	505,000	505,000	0	0.00
Subtotal Changes	(2,500,000)	505,000	(3,005,000)	0.00
2024-25 Proposed Budget	189,722,656	109,747,237	79,975,419	289.47

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	189,722,656	109,747,237	79,975,419	289.47
Board-approved acceptance of award from National Association of City and County Health Officials for Emergency Medical Services Medical Reserve Corp	5,500	5,500	0	0.00
Board-approved adjustment for Emergency Medical Services Urban Areas Security Initiative	77,750	77,750	0	0.00
Board-approved acceptance of award from Rockefeller Foundation for Recipe4Health program	450,000	450,000	0	0.00
Technical adjustments	(1,050,000)	(1,050,000)	0	0.00
Subtotal Final Changes	(516,750)	(516,750)	0	0.00
2024-25 Approved Budget	189,205,906	109,230,487	79,975,419	289.47

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

The Office of the Agency Director (OAD) provides leadership and direction for all Alameda County Health (AC Health) operations and reports to the Board of Supervisors regarding budget, programs, services, and outcomes. Key programs and cross-agency functions are overseen by AC Health'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 AC Health (Office of the Agency Director, Behavioral Health Department, Environmental Health Department, 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. OAD 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 (CASA) Program, which also sits under CHSC, recruits, trains, and support members of the community who volunteer to mentor and advocate on behalf of children and youth in the County foster care/juvenile court 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 EMS 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 Emergency Preparedness and Response (HEPR) 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 ten health care providers, HealthPAC dollars are leveraged to improve quality of care and accessibility to the safety net system’s other benefit programs, such as Medi-Cal. Client health insurance eligibility and enrollment is managed by Indigent Health Services through the administration of One-e-App, the system of record for HealthPAC.

SPECIAL PROJECTS OFFICE (SPO)

The SPO offers project management and program design support for sensitive and/or highly visible procurements, contracts, and provider relations on behalf of AC Health Departments. The SPO was created in response to the increasing volume of innovative pilot projects and cutting-edge programming that AC Health 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.

HOUSING AND HOMELESSNESS SERVICES (H & H)

The H & H supports a robust, integrated, and coordinated system for housing and homelessness programs and services, and acts as the County’s point of contact on homelessness strategic planning. H & H works within AC Health and other County agencies and departments, cities, community-based organizations and partners to improve health and housing outcomes among people experiencing homelessness. Coordinated Entry, Housing Services (including California Advancing and Innovating Medi-Cal Housing

Community Supports), the Homeless Management Information System, Youth Services and Health Care for the Homeless (HCH), are all operated within H & H. HCH 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.

CALIFORNIA ADVANCING AND INNOVATING MEDI-CAL (CALAIM) IMPLEMENTATION

Launched in January 2022, CalAIM 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 AC Health’s work over the next several years, AC Health cross-agency CalAIM team is led by the 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. As of February 2024, AC Health departments and programs are providing CalAIM housing community supports, medically tailored meals and nutrition supports, asthma remediation supports, and enhanced care management for adults with behavioral health needs and children with complex medical needs. AC Health relies heavily on its Social Health Information Exchange and Community Health Record to support care coordination and billing/claiming for CalAIM services.

STRATEGIC INITIATIVES AND PUBLIC AFFAIRS (SIPA)

The SIPA team fosters greater coordination and integrated planning across AC Health departments to enhance the agency’s ability to address multi-faceted needs in 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 AC Health’s policy activities, legislative efforts, and relationship building with stakeholders.

Budget Units Included:

10000_350100_00000 AC Health Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,587,725	40,450,736	40,172,648	46,512,014	47,393,868	7,221,220	881,854
Services & Supplies	177,094,104	141,069,957	107,655,884	90,481,153	85,631,420	(22,024,464)	(4,849,733)
Other Charges	121,322,457	103,218,167	43,778,751	45,966,188	45,966,188	2,187,437	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,816,164)	(37,426,822)	(29,521,302)	(54,221,512)	(54,308,633)	(24,787,331)	(87,121)
Other Financing Uses	108,951	0	0	0	0	0	0
Net Appropriation	310,297,072	247,312,038	162,085,981	128,737,843	124,682,843	(37,403,138)	(4,055,000)
Financing							
Revenue	167,896,325	127,532,412	83,278,991	45,757,424	44,707,424	(38,571,567)	(1,050,000)
Total Financing	167,896,325	127,532,412	83,278,991	45,757,424	44,707,424	(38,571,567)	(1,050,000)
Net County Cost	142,400,748	119,779,626	78,806,990	82,980,419	79,975,419	1,168,429	(3,005,000)
FTE - Mgmt	NA	NA	160.92	182.75	187.58	26.66	4.83
FTE - Non Mgmt	NA	NA	72.55	73.72	72.89	0.34	(0.83)
Total FTE	NA	NA	233.47	256.47	260.47	27.00	4.00
Authorized - Mgmt	NA	NA	213	236	243	30	7
Authorized - Non Mgmt	NA	NA	110	110	107	(3)	(3)
Total Authorized	NA	NA	323	346	350	27	4

10000_350155_00000 AC Health OAD Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	37,183,390	37,716,640	37,716,640	533,250
Net Appropriation	0	0	0	37,183,390	37,716,640	37,716,640	533,250
Financing							
Revenue	0	0	0	37,183,390	37,716,640	37,716,640	533,250
Total Financing	0	0	0	37,183,390	37,716,640	37,716,640	533,250
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21901_450111_00000 Health Protection CSA EM-1983-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,385,736	5,768,121	6,203,196	6,627,035	5,837,950	(365,246)	(789,085)
Services & Supplies	21,842,661	22,055,092	19,621,612	19,674,388	20,968,473	1,346,861	1,294,085
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	175,257	0	0	0	0	0	0
Net Appropriation	27,403,655	27,823,213	25,824,808	26,301,423	26,806,423	981,615	505,000
Financing							
Available Fund Balance	0	0	91,935	0	0	(91,935)	0
Revenue	23,931,556	25,536,058	25,732,873	26,301,423	26,806,423	1,073,550	505,000
Total Financing	23,931,556	25,536,058	25,824,808	26,301,423	26,806,423	981,615	505,000
Net County Cost	3,472,099	2,287,156	0	0	0	0	0
FTE - Mgmt	NA	NA	26.00	27.00	23.00	(3.00)	(4.00)
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	32.00	33.00	29.00	(3.00)	(4.00)
Authorized - Mgmt	NA	NA	26	27	23	(3)	(4)
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	33	34	30	(3)	(4)

**ALAMEDA COUNTY HEALTH
BEHAVIORAL HEALTH**

*Dr. Karyn Tribble
Director*

Financial Summary

AC Health, Behavioral Health Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	687,519,255	747,792,891	0	12,303,463	760,096,354	72,577,099	10.6%
Revenue	627,806,850	680,281,801	3,300,000	12,303,463	695,885,264	68,078,414	10.8%
Net	59,712,405	67,511,090	(3,300,000)	0	64,211,090	4,498,685	7.5%
FTE - Mgmt	304.00	316.68	0.00	0.83	317.51	13.51	4.4%
FTE - Non Mgmt	479.52	483.77	0.00	(0.83)	482.94	3.42	0.7%
Total FTE	783.52	800.45	0.00	0.00	800.45	16.93	2.2%

MISSION STATEMENT

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

MANDATED SERVICES

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 State and federal requirements exist for prevention activities, services for perinatal women, and individuals with HIV/AIDS. Beyond those mandates, AC Health, Behavioral Health Department (ACBHD) maintains a full range of services, including residential, nonresidential, prevention, driving under the influence, and drug diversion programs.

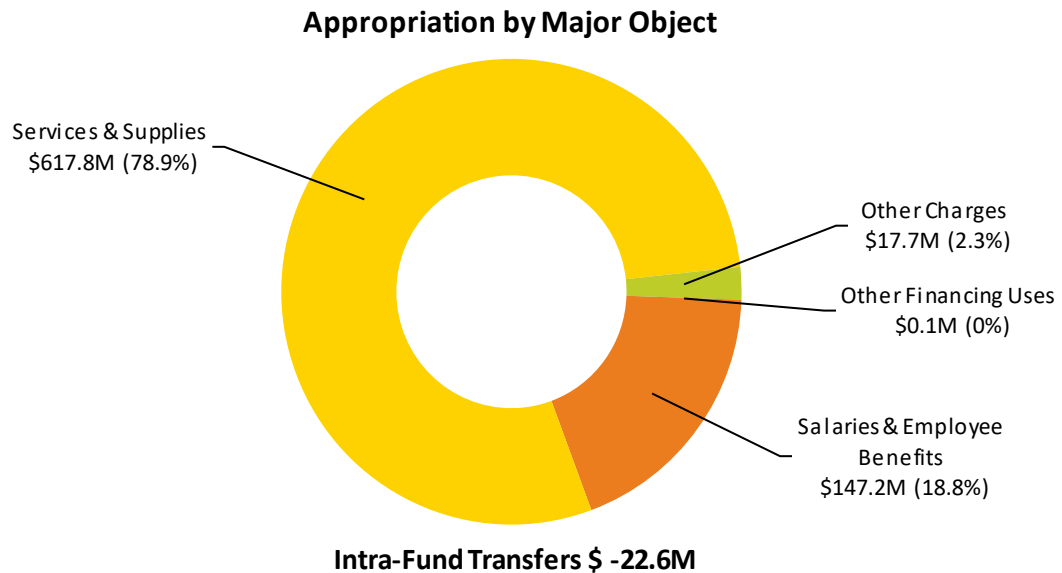
Mental Health Services: The level and range of services recommended, and the target population are prescribed by Assembly Bill 1288, the Bronzan-McCorquodale Mental Health Act, which requires the County to fund mental health services for people with a serious, persistent mental illness or children with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

Medi-Cal Consolidation: Requires ACBHD 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.

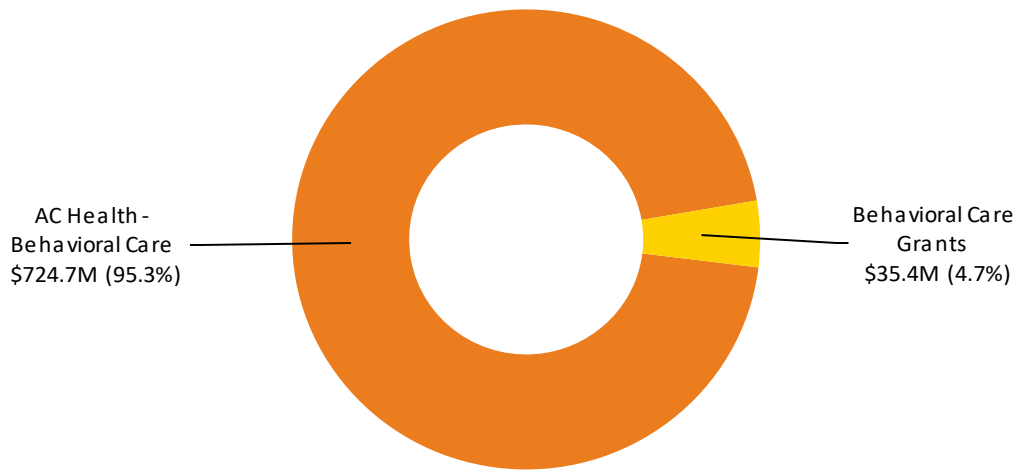
DISCRETIONARY SERVICES

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 ACBHD to:

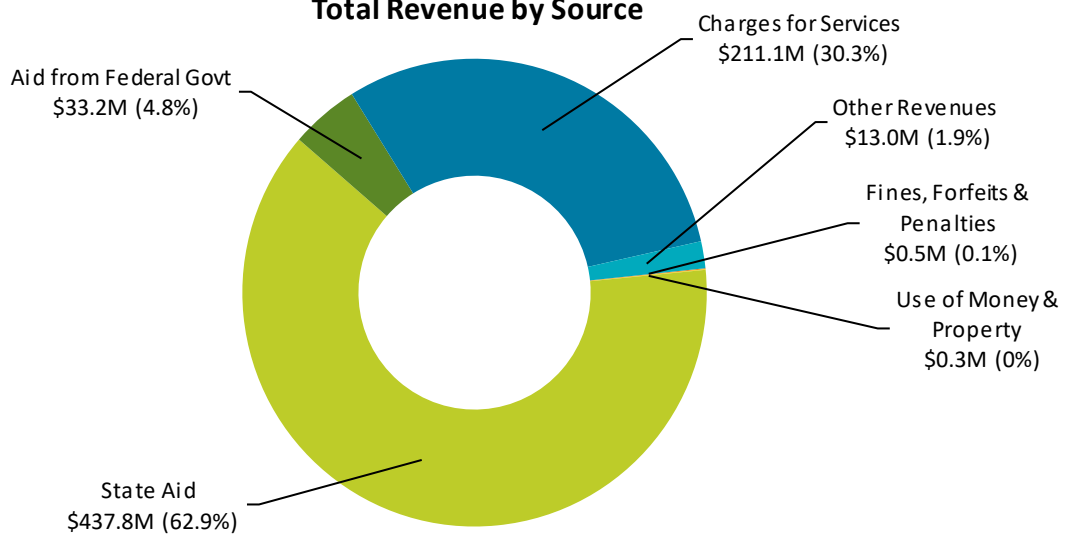
- Provide housing support for homeless people with a mental illness, and/or alcohol, and/or other substance use disorder;
- Deliver mental health and substance use services based on need across the County, including services for justice-involved adults and youth; adults with traumatic brain injuries 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 800.45 full-time equivalent positions and a net County cost of \$64,211,090. The budget includes an increase of \$4,498,685 in net County cost and an increase of 16.93 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	687,519,255	627,806,850	59,712,405	783.52
Salaries and Benefits adjustments	9,349,799	0	9,349,799	0.00
Reclassification/transfer of positions	0	0	0	8.92
Internal Service Fund adjustments	956,703	0	956,703	0.00
Increased County Counsel charges	159,770	0	159,770	0.00
Adjustments to Community Assessment and Transport Team (CATT)	1,243,894	1,243,894	0	0.00
Community-based Organization cost-of-living adjustments (COLAs)	5,640,081	2,954,651	2,685,430	0.00
Mid-year Board-approved adjustments for California Mental Health Services Administration contract to implement Peer Specialist Program	281,250	281,250	0	0.00
Mid-year Board-approved adjustments first batch of workforce development for CalAIM Implementation	1,344,258	1,344,258	0	8.00
Mid-year Board-approved adjustments second batch of workforce development for CalAIM Implementation	1,681,049	1,681,049	0	0.00
Mid-year Board-approved leadership, coordination, and consulting services provided by Alameda Health Consortium	1,438,971	1,438,971	0	0.00
Mid-year Board-approved database management system implementation by Slalom	500,000	500,000	0	0.00
Mid-year Board-approved Expansion of mental health services by Beats Rhymes and Life	766,583	766,583	0	0.00
Mid-year Board-approved Mental Health Technology Projects	75,000	75,000	0	0.00
Mid-year Board-approved Full-Services partnership services with Bay Area Community Services	842,760	842,760	0	0.00
Mid-year Board-approved SmartCare Billing Platform enhancement and support services	1,162,207	1,162,207	0	0.00
Mid-year Board-approved mental health services by California Department of State Hospitals Conditional Release Program	223,337	223,337	0	0.00
Mid-year Board-approved agreement with Superior Court of California, County of Alameda for Collaborative Court services	427,266	427,266	0	0.00
Mid-year Board-approved pilot program to deliver Mental Health Outpatient Support	1,000,000	1,000,000	0	0.00

MOE Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved Grant for California Providing Access and Transforming Health Justice-involved Planning and Capacity Building program (PATH) Round 3	517,874	517,874	0	0.00
Mid-year Board-approved adjustments for Behavioral Health Bridge Housing grant	2,458,110	2,458,110	0	0.00
Adjustments to Behavioral Health Bridge Housing grant	11,746,642	11,746,642	0	0.01
Adjustments to Medication-Assisted Treatment Services to clients at Santa Rita Jail including Mid-year Board-approved adjustments	3,485,788	3,485,788	0	0.00
Mid-year Board-approved adjustments for housing navigation services and safe-haven Emergency Shelter	170,461	170,461	0	0.00
Mid-year Board-approved adjustments for Community-based organizations (CBOs) to provide substance use prevention and treatment services	25,000	25,000	0	0.00
Mid-year Board approved adjustments for CBOs to provide mental health services	2,350,878	2,350,878	0	0.00
Department of Justice (DOJ) and Disability Rights of California (DRC) settlements stipulated Crisis services, Full-Service Partnership, and Outreach expansions	15,462,000	11,665,115	3,796,885	0.00
DOJ/DRC settlements stipulated expansion of Skilled Nursing Facility Beds for decreasing length of stay in locked subacute facilities	2,000,000	2,000,000	0	0.00
DOJ/DRC settlements stipulated capital work at African American Wellness Center	5,000,000	5,000,000	0	0.00
DOJ/DRC settlements stipulated adjustments to ACCESS 24-hour hotline for individuals seeking behavioral health services	489,653	489,653	0	0.00
Adjustments to Phase II Medi-Cal Mental Health Plan Fee-for Services Providers Network Implementation	1,101,728	1,101,728	0	0.00
Adjustment to mental health services charges	0	6,500,000	(6,500,000)	0.00
Adjustments to one-time enhancements, incentive payments and contract termination	(11,914,681)	(11,914,681)	0	0.00
Adjustments to Youth Mental Health Services	(439,679)	(439,679)	0	0.00
Adjustments to PATH Justice-Involved Initiative	1,208,372	1,208,372	0	0.00
MHSA revenue adjustments	0	2,007,475	(2,007,475)	0.00
Adjustments to current appropriation to offset internal service fund increases	(500,000)	0	(500,000)	0.00
Miscellaneous adjustments	18,562	160,989	(142,427)	0.00
Subtotal MOE Changes	60,273,636	52,474,951	7,798,685	16.93
2024-25 MOE Budget	747,792,891	680,281,801	67,511,090	800.45

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
2024-25 MOE Budget	747,792,891	680,281,801	67,511,090	800.45
Ongoing adjustment in State Health program	0	3,300,000	(3,300,000)	0.00
Subtotal Changes	0	3,300,000	(3,300,000)	0.00
2024-25 Proposed Budget	747,792,891	683,581,801	64,211,090	800.45

Service Impact

- Revenue adjustments based on updated projections offset increased eligible costs and are not expected to have an impact on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	747,792,891	683,581,801	64,211,090	800.45
Board-approved adjustment for medication support services for individuals suffering mental illness	398,920	398,920	0	0.00
Board-approved adjustment for mental health early intervention services for children under age eight	700,000	700,000	0	0.00
Board-approved adjustment for Mental Health Services Act Innovation Peer-Led Continuum of Forensic and Reentry mental health services	739,275	739,275	0	0.00
Board-approved adjustment for Housing Support Program service-as-needed contracts	469,896	469,896	0	0.00
Board-approved adjustment for County Public Fellowship Affiliation and Placement service	99,000	99,000	0	0.00
Board-approved adjustment for Full-Service Partnership Program services-as-needed contracts	932,764	932,764	0	0.00
Board-approved adjustment for the provision of Mental Health Treatment services	3,190,681	3,190,681	0	0.00
Board-approved adjustments for the provision of Substance Use Disorder Recovery and Residential services	2,143,417	2,143,417	0	0.00
Board-approved adjustments for the provision of Substance Use Disorder Prevention and Treatment Services	629,510	629,510	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for Innovative mini-grants program to address community-specific needs of the opioid epidemic	3,000,000	3,000,000	0	0.00
Subtotal Final Changes	12,303,463	12,303,463	0	0.00
2024-25 Approved Budget	760,096,354	695,885,264	64,211,090	800.45

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 to beneficiaries between the ages of 25 through the life span.

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

Crisis Services System of Care – Provision and oversight of crisis intervention, coordination, and follow up care across the county.

Forensic, Diversion, and Re-Entry Services System of Care – Comprehensive services and coordination provided to justice involved individuals.

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

Health Equity Division, Offices of Peer Support Services & Family Empowerment – Support and advocacy for ACBHD clients and family members; and engagement with peer-based services, programs, and trainings systemwide.

Employment Services Division – Provides vocational services, advocacy, and supports to ACBHD clients.

Budget Units Included:

10000_350500_00000 AC Health - Behavioral Care	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	89,053,858	94,501,992	134,450,426	146,757,451	146,757,792	12,307,366	341
Services & Supplies	585,238,762	659,308,312	548,448,831	579,274,068	585,804,263	37,355,432	6,530,195
Other Charges	12,151,718	14,015,108	14,394,242	14,667,242	14,667,242	273,000	0
Fixed Assets	96,591	0	0	0	0	0	0
Intra-Fund Transfer	(12,959,984)	(21,641,056)	(22,223,925)	(22,614,908)	(22,614,908)	(390,983)	0
Other Financing Uses	120,639	232,300	245,000	100,000	100,000	(145,000)	0
Net Appropriation	673,701,584	746,416,656	675,314,574	718,183,853	724,714,389	49,399,815	6,530,536
Financing							
Revenue	368,533,019	419,032,929	497,515,991	531,483,036	541,313,572	43,797,581	9,830,536
Total Financing	368,533,019	419,032,929	497,515,991	531,483,036	541,313,572	43,797,581	9,830,536
Net County Cost	305,168,565	327,383,727	177,798,583	186,700,817	183,400,817	5,602,234	(3,300,000)
FTE - Mgmt	NA	NA	304.00	316.68	317.51	13.51	0.83
FTE - Non Mgmt	NA	NA	476.52	480.77	479.94	3.42	(0.83)
Total FTE	NA	NA	780.52	797.45	797.45	16.93	0.00
Authorized - Mgmt	NA	NA	336	344	346	10	2
Authorized - Non Mgmt	NA	NA	594	587	586	(8)	(1)
Total Authorized	NA	NA	930	931	932	2	1

10000_350651_00000 Realignment - Health Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Financing							
Revenue	92,141,712	93,216,505	118,086,178	119,189,727	119,189,727	1,103,549	0
Total Financing	92,141,712	93,216,505	118,086,178	119,189,727	119,189,727	1,103,549	0
Net County Cost	(92,141,712)	(93,216,505)	(118,086,178)	(119,189,727)	(119,189,727)	(1,103,549)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

ALAMEDA COUNTY HEALTH –
BEHAVIORAL HEALTH

10000_350955_00000 Behavioral Care Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	108,520	192,992	353,537	394,530	394,530	40,993	0
Services & Supplies	8,494,622	10,995,938	11,851,144	26,214,508	31,987,435	20,136,291	5,772,927
Other Charges	0	0	0	3,000,000	3,000,000	3,000,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,603,142	11,188,930	12,204,681	29,609,038	35,381,965	23,177,284	5,772,927
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,078,263	8,766,566	12,204,681	29,609,038	35,381,965	23,177,284	5,772,927
Total Financing	6,078,263	8,766,566	12,204,681	29,609,038	35,381,965	23,177,284	5,772,927
Net County Cost	2,524,879	2,422,364	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
Total FTE	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	8	8	(2)	0
Total Authorized	NA	NA	10	8	8	(2)	0

**ALAMEDA COUNTY HEALTH
ENVIRONMENTAL HEALTH**Ronald Browder
Director**Financial Summary**

AC Health, Environmental Health Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	41,717,354	45,405,295	0	0	45,405,295	3,687,941	8.8%
AFB	1,675,585	1,675,585	0	0	1,675,585	0	0.0%
Revenue	38,447,865	42,135,806	0	0	42,135,806	3,687,941	9.6%
Net	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	151.57	151.57	0.00	0.00	151.57	0.00	0.0%
Total FTE	187.57	187.57	0.00	0.00	187.57	0.00	0.0%

MISSION STATEMENT

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

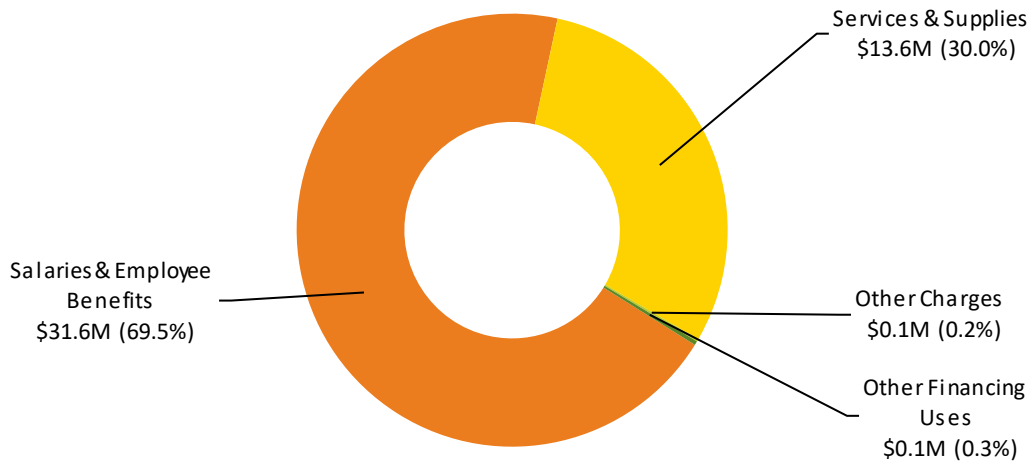
MANDATED SERVICES

The AC Health, Environmental Health Department (ACEHD) 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.

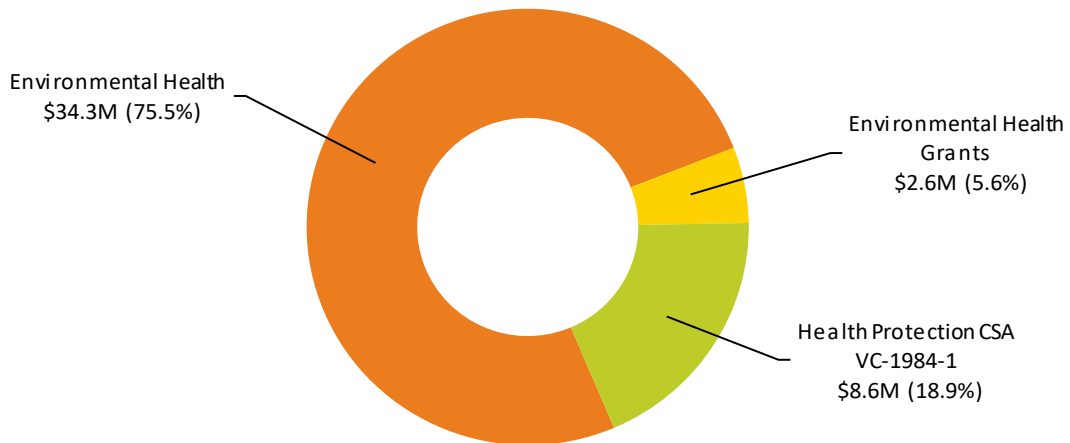
DISCRETIONARY SERVICES

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

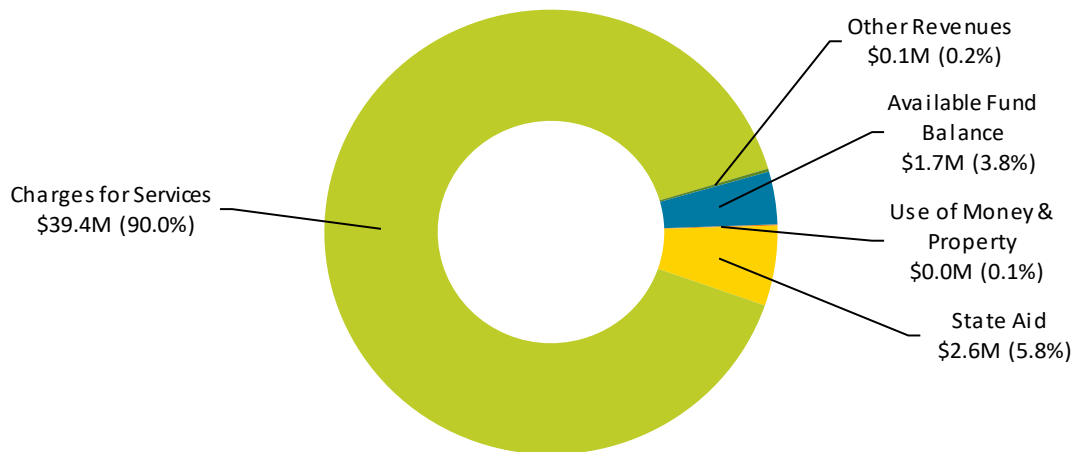
Appropriation by Major Object



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 and full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	41,717,354	40,123,450	1,593,904	187.57
Salary & Benefit adjustments	2,998,681	0	2,998,681	0.00
Internal Service Fund adjustments	148,176	0	148,176	0.00
Increased County Counsel charges	481,593	0	481,593	0.00
Increased Household Hazardous Waste Assessments	0	354,389	(354,389)	0.00
Increased Environmental Health Services fees	0	2,518,586	(2,518,586)	0.00
Increased Wastewater inspections revenue	0	57,564	(57,564)	0.00
Increased Local Oversight Program and Local Enforcement Assistance grants	0	185,925	(185,925)	0.00
Increased in Vector Control Benefits Assessments	0	549,343	(549,343)	0.00
Miscellaneous adjustments	59,491	22,134	37,357	0.00
Subtotal MOE Changes	3,687,941	3,687,941	0	0.00
2024-25 MOE Budget	45,405,295	43,811,391	1,593,904	187.57

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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

ACEHD 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 National Pollutant Discharge Elimination System Permit (MRP), which is administered by the State Water Board, through education, inspection and enforcement of the MRP at businesses in the County's unincorporated areas.

ONSITE WASTEWATER TREATMENT SYSTEMS (OWTS) PROGRAM

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

DRUG/SHARPS DISPOSAL

Alameda County has more than eighty collection sites where residents can drop-off unwanted prescription and over-the-counter drugs, and more than forty 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 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 UST 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 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.

Budget Units Included:

10000_351100_00000 Environmental Health	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,866,057	18,822,565	21,880,122	24,263,366	24,263,366	2,383,244	0
Services & Supplies	6,470,466	7,678,999	9,439,061	10,008,490	10,008,490	569,429	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,336,523	26,501,564	31,319,183	34,271,856	34,271,856	2,952,673	0
Financing							
Revenue	23,182,884	25,403,323	29,725,279	32,677,952	32,677,952	2,952,673	0
Total Financing	23,182,884	25,403,323	29,725,279	32,677,952	32,677,952	2,952,673	0
Net County Cost	2,153,639	1,098,241	1,593,904	1,593,904	1,593,904	0	0
FTE - Mgmt	NA	NA	27.00	28.00	28.00	1.00	0.00
FTE - Non Mgmt	NA	NA	120.57	119.57	119.57	(1.00)	0.00
Total FTE	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized - Mgmt	NA	NA	27	28	28	1	0
Authorized - Non Mgmt	NA	NA	126	125	125	(1)	0
Total Authorized	NA	NA	153	153	153	0	0

10000_351905_00000 Environmental Health Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,078,062	1,208,707	1,805,639	1,975,771	1,975,771	170,132	0
Services & Supplies	405,936	444,293	558,536	574,329	574,329	15,793	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,483,998	1,653,000	2,364,175	2,550,100	2,550,100	185,925	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,302,374	1,403,520	2,364,175	2,550,100	2,550,100	185,925	0
Total Financing	1,302,374	1,403,520	2,364,175	2,550,100	2,550,100	185,925	0
Net County Cost	181,623	249,480	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	12	12	12	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

ALAMEDA COUNTY HEALTH – ENVIRONMENTAL HEALTH

21902_450121_00000 Health Protection CSA VC-1984-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,153,174	4,219,219	4,850,346	5,317,168	5,317,168	466,822	0
Services & Supplies	1,917,056	1,557,368	2,939,721	3,046,257	3,046,257	106,536	0
Other Charges	110,979	124,487	110,695	86,680	86,680	(24,015)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,234	133,234	133,234	0	0
Net Appropriation	6,181,209	5,901,075	8,033,996	8,583,339	8,583,339	549,343	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	5,489,881	5,917,924	6,358,411	6,907,754	6,907,754	549,343	0
Total Financing	5,489,881	5,917,924	8,033,996	8,583,339	8,583,339	549,343	0
Net County Cost	691,329	(16,849)	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	6.00	6.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	23.00	24.00	24.00	1.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	6	6	(1)	0
Authorized - Non Mgmt	NA	NA	24	25	25	1	0
Total Authorized	NA	NA	31	31	31	0	0

**ALAMEDA COUNTY HEALTH
PUBLIC HEALTH**

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

Financial Summary

AC Health, Public Health Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	133,979,007	137,869,577	(1,300,000)	3,798,333	140,367,910	6,388,903	4.8%
Revenue	87,373,336	87,580,121	0	3,798,333	91,378,454	4,005,118	4.6%
Net	46,605,671	50,289,456	(1,300,000)	0	48,989,456	2,383,785	5.1%
FTE - Mgmt	239.57	267.58	0.00	1.66	269.24	29.67	12.4%
FTE - Non Mgmt	376.33	379.32	0.00	(1.66)	377.66	1.33	0.4%
Total FTE	615.90	646.90	0.00	0.00	646.90	31.00	5.0%

MISSION STATEMENT

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

MANDATED SERVICES

The Alameda County Health, 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.

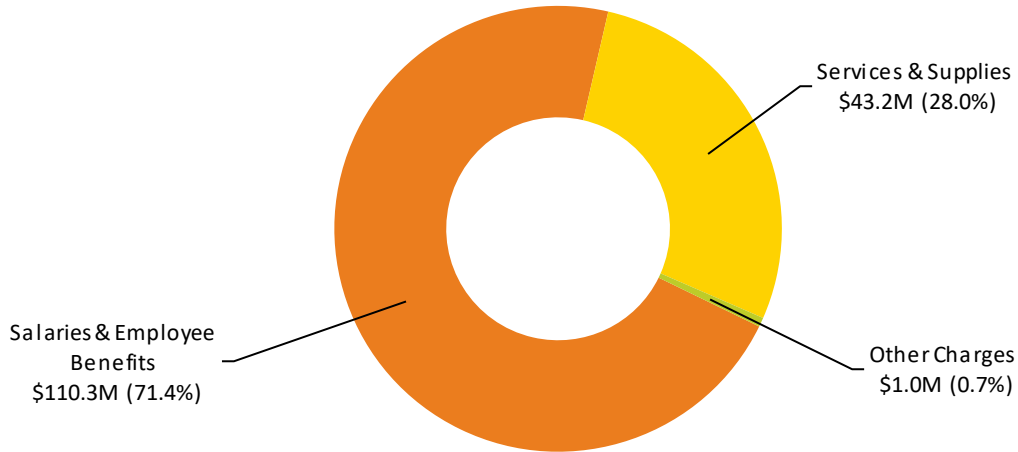
Mandated services include, but are not limited to: diagnostic consultation, epidemiologic investigation, surveillance, and appropriate preventive measures for communicable disease hazards in the community; medical, nursing, and other services to promote maternal and child health; public health laboratory 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).

DISCRETIONARY SERVICES

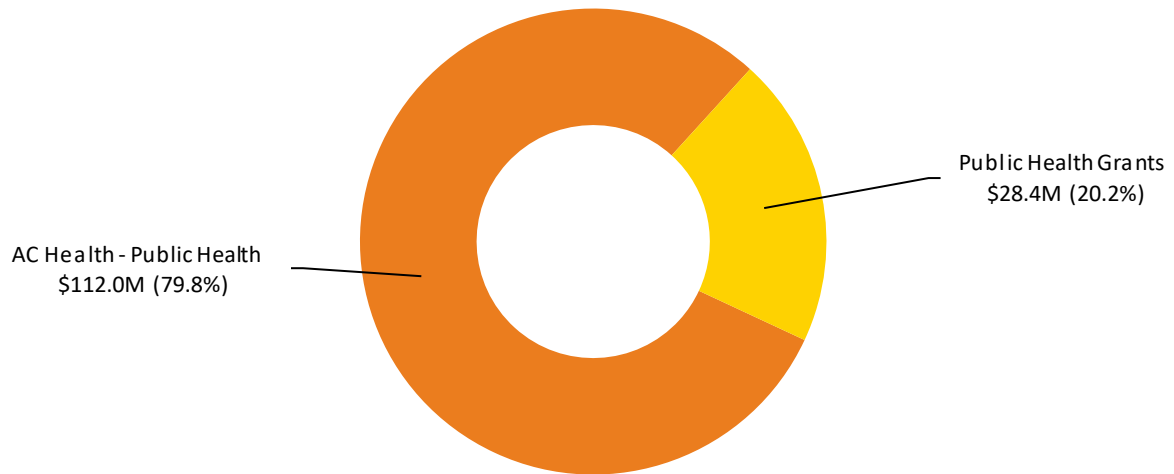
The Public Health Department provides the following discretionary programs developed in response to Community Health, AC Health, and County priorities: The Developmental Disabilities Council; and Public Health Nursing services for foster care youth and abused or neglected adults in partnership with the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

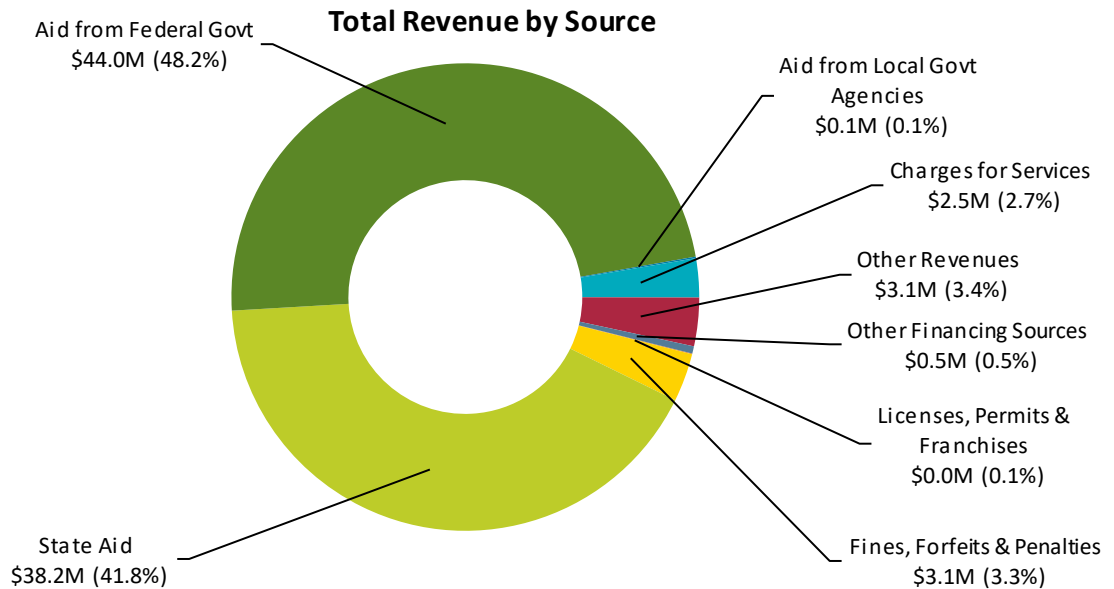
Appropriation by Major Object



Intra-Fund Transfers \$-14.2M

Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 646.90 full-time equivalent positions and a net County cost of \$48,989,456. The budget includes an increase of \$2,383,785 in net County cost and an increase of 31.00 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	133,979,007	87,373,336	46,605,671	615.90
Salary & Benefit adjustments	4,314,739	0	4,314,739	0.00
Reclassification/ transfer positions	0	0	0	(9.00)
Internal Services Fund adjustments	908,834	0	908,834	0.00
Increased County Counsel charges	212,529	0	212,529	0.00
Community-based organization (CBO) Cost-of-Living (COLAs) adjustments	47,684	0	47,684	0.00
Mid-year Board-approved adjustments for new positions funded with Future of Public Health allocation and Center for Disease Control Infrastructure grant	6,623,338	6,623,338	0	40.00
Mid-year Board-approved adjustments for California Department of Public Health's (CDPH) To End HIV Epidemic grant	(12,530)	(12,530)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustments to Women, Infants and Children program for nutritional education and outreach services	1,063	1,063	0	0.00
Mid-year Board-approved adjustments for CDPH's Public Health Microbiologist grant	16,500	16,500	0	0.00
Mid-year Board approved adjustment for California Healthy Brain Initiative grant	354,000	354,000	0	0.00
Mid-year Board-approved adjustments for Youth Suicide Prevention Crisis Response pilot program	1,555,555	1,555,555	0	0.00
Adjustments to Perinatal Equity grant	709,704	709,704	0	0.00
Adjustments to Hepatitis C Virus prevention grant	(201,015)	(201,015)	0	0.00
Adjustments to Tobacco Control grant	(151,767)	(151,767)	0	0.00
Adjustments to Sexually Transmitted Disease (STD)/HIV surveillance, prevention and management grant	(5,386,214)	(5,386,214)	0	0.00
Adjustments to other State Health program grants	(1,467,099)	(1,467,099)	0	0.00
Adjustments to Health Disparity grant	(941,000)	(941,000)	0	0.00
Adjustments to grant from Office of Minority Health	(211,000)	(211,000)	0	0.00
Adjustments to Health Equity Policy and Planning grant	(201,000)	(201,000)	0	0.00
Adjustments in services contracts & supplies related to COVID-19	(990,502)	(990,502)	0	0.00
Adjustments in CBO contracts in Family Health Services	(537,642)	(537,642)	0	0.00
Adjustments in Professional Services	(94,953)	(94,953)	0	0.00
Increased Realignment revenue	0	1,198,572	(1,198,572)	0.00
Adjustments to Community Health Services Asthma program	102,446	102,446	0	0.00
Adjustments in recording fees & permits	0	504,612	(504,612)	0.00
Adjustments in one-time revenue for Special Start program	0	(470,987)	470,987	0.00
Adjustments in Temporary Staffing	1,301,890	0	1,301,890	0.00
Adjustments in credits for public health services provided to other departments	(257,757)	0	(257,757)	0.00
Adjustments to one-time CalAIM Implementation funding	(1,800,000)	0	(1,800,000)	0.00
Miscellaneous adjustments	(5,233)	(193,296)	188,063	0.00
Subtotal MOE Changes	3,890,570	206,785	3,683,785	31.00
2024-25 MOE Budget	137,869,577	87,580,121	50,289,456	646.90

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
2024-25 MOE Budget	137,869,577	87,580,121	50,289,456	646.90
Ongoing reduction of Temporary Services	(1,150,000)	0	(1,150,000)	0.00
Ongoing reduction in Office Expense	(150,000)	0	(150,000)	0.00
Subtotal Changes	(1,300,000)	0	(1,300,000)	0.00
2024-25 Proposed Budget	136,569,577	87,580,121	48,989,456	646.90

Service Impact

- Appropriation adjustments are based on current operations and are not expected to have an impact on services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	136,569,577	87,580,121	48,989,456	646.90
Board-approved adjustments for Tobacco Control Program	74,625	74,625	0	0.00
Board-approved acceptance of award from California Department of Food and Agriculture for Nutrition Services program	41,880	41,880	0	0.00
Board-approved acceptance of award from California Department of Public Health for Tuberculosis prevention and control activities	723,911	723,911	0	0.00
Board-approved adjustments for the provision of education, outreach, and conduct nutrition activities in the Women, Infants, and Children Program	26,000	26,000	0	0.00
Board-approved adjustments for Prevention and Control of Sexually Transmitted Infections	599,359	599,359	0	0.00
Board-approved acceptance of Ryan White Part B award for HIV Care Program	1,224,465	1,224,465	0	0.00
Board-approved adjustments for Ending HIV epidemic Initiative	75,183	75,183	0	0.00

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for HIV Prevention and Surveillance, Hepatitis C Virus Prevention and Sexually transmitted Disease testing, Education and Prevention	59,734	59,734	0	0.00
Board-approved adjustments for HIV Prevention and Surveillance	473,176	473,176	0	0.00
Board-approved adjustments for Oakland Making Moves, Safe Routes Non-Infrastructure project grant from California Department of Transportation and Local Metropolitan Transportation Commission	500,000	500,000	0	0.00
Subtotal Final Changes	3,798,333	3,798,333	0	0.00
2024-25 Approved Budget	140,367,910	91,378,454	48,989,456	646.90

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. The COVID-19 Mitigation and Prevention Division, that was established to aid the Department in moving from emergency to planned response, has re-integrated back into DCDCP. All remaining COVID related activities are being managed within the Acute Communicable Disease, Public Health Laboratory and Immunization Units within the Division. The Division continues to work closely with the Department's Community Resilience Coalitions, Vaccine and Testing providers among others to do outreach, education and prevention with communities disproportionately impacted by COVID-19 and other communicable diseases.

COMMUNITY ASSESSMENT, PLANNING & EVALUATION UNIT (CAPE) UNIT

The CAPE Unit provides information, evaluation, planning, and technical assistance to department programs, community partners, decision makers, and residents in order to improve community health and address root causes of health inequities. CAPE collects, tabulates, and analyzes public health information including but not limited to population data, natality, and mortality. CAPE also conducts and consults on program evaluations for AC Health programs and with our community partners.

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).

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.

HEALTH EQUITY, HEALTH PROMOTION, AND QUALITY IMPROVEMENT

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. Programmatic work relies on the departmental strategic plan that undergirds Alameda County's Community Health Improvement Plan programming with population-level approaches including the health education and health literacy strategies, fostering coalitions and networks; sustaining accreditation, and ensuring adherence to Essential Public Health Services and Foundational Capabilities that mandate a competent public health workforce 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).

Budget Units Included:

10000_350200_00000 AC Health - Public Health	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	64,273,409	60,685,734	82,215,384	93,368,766	93,221,790	11,006,406	(146,976)
Services & Supplies	50,110,629	48,042,679	34,021,297	32,955,016	31,918,497	(2,102,800)	(1,036,519)
Other Charges	1,037,623	921,496	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	21,034	0	0	0	0	0	0
Intra-Fund Transfer	(9,742,905)	(10,109,036)	(13,908,859)	(14,166,616)	(14,166,616)	(257,757)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	105,699,790	99,540,873	103,361,445	113,190,789	112,007,294	8,645,849	(1,183,495)
Financing							
Revenue	46,242,750	44,146,719	56,755,774	62,901,333	63,017,838	6,262,064	116,505
Total Financing	46,242,750	44,146,719	56,755,774	62,901,333	63,017,838	6,262,064	116,505
Net County Cost	59,457,039	55,394,154	46,605,671	50,289,456	48,989,456	2,383,785	(1,300,000)
FTE - Mgmt	NA	NA	200.48	223.49	225.15	24.67	1.66
FTE - Non Mgmt	NA	NA	314.85	316.84	315.18	0.33	(1.66)
Total FTE	NA	NA	515.33	540.33	540.33	25.00	0.00
Authorized - Mgmt	NA	NA	216	242	241	25	(1)
Authorized - Non Mgmt	NA	NA	341	340	340	(1)	0
Total Authorized	NA	NA	557	582	581	24	(1)

10000_350905_00000 Public Health Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,000,258	12,444,162	14,470,167	16,331,289	17,085,033	2,614,866	753,744
Services & Supplies	23,976,398	24,474,035	16,147,395	8,347,499	11,275,583	(4,871,812)	2,928,084
Other Charges	0	0	0	0	0	0	0
Fixed Assets	7,324	0	0	0	0	0	0
Intra-Fund Transfer	(6,739)	(33,876)	0	0	0	0	0
Net Appropriation	34,977,241	36,884,321	30,617,562	24,678,788	28,360,616	(2,256,946)	3,681,828
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	25,431,261	16,525,554	30,617,562	24,678,788	28,360,616	(2,256,946)	3,681,828
Total Financing	25,431,261	16,525,554	30,617,562	24,678,788	28,360,616	(2,256,946)	3,681,828
Net County Cost	9,545,979	20,358,766	0	0	0	0	0
FTE - Mgmt	NA	NA	39.09	44.09	44.09	5.00	0.00
FTE - Non Mgmt	NA	NA	61.48	62.48	62.48	1.00	0.00
Total FTE	NA	NA	100.57	106.57	106.57	6.00	0.00
Authorized - Mgmt	NA	NA	45	50	50	5	0
Authorized - Non Mgmt	NA	NA	71	71	71	0	0
Total Authorized	NA	NA	116	121	121	5	0

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CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Child Support Services	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	32,209,386	33,895,978	0	0	33,895,978	1,686,592	5.2%
Revenue	32,209,386	33,895,978	0	0	33,895,978	1,686,592	5.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	53.00	48.00	0.00	1.00	49.00	(4.00)	-7.5%
FTE - Non Mgmt	141.50	141.50	0.00	(1.00)	140.50	(1.00)	-0.7%
Total FTE	194.50	189.50	0.00	0.00	189.50	(5.00)	-2.6%

MISSION STATEMENT

The mission of the Alameda County Child Support Services (ACSS) 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.

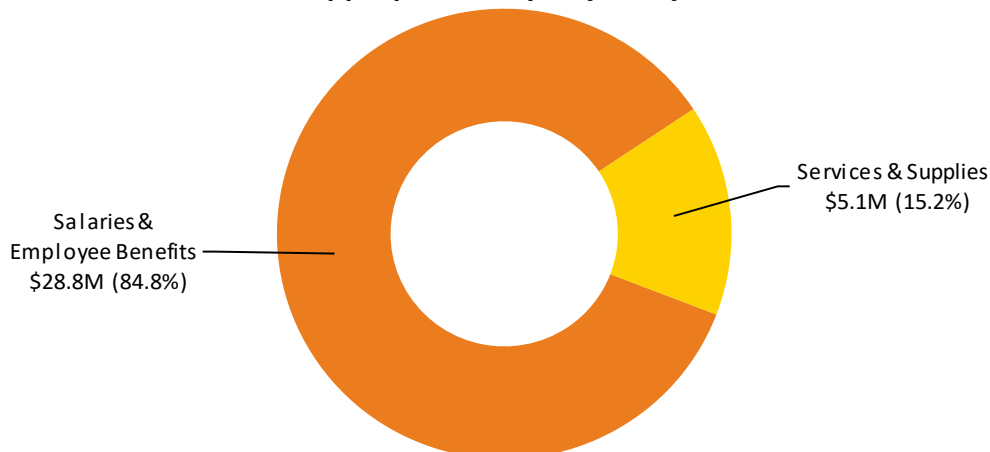
MANDATED SERVICES

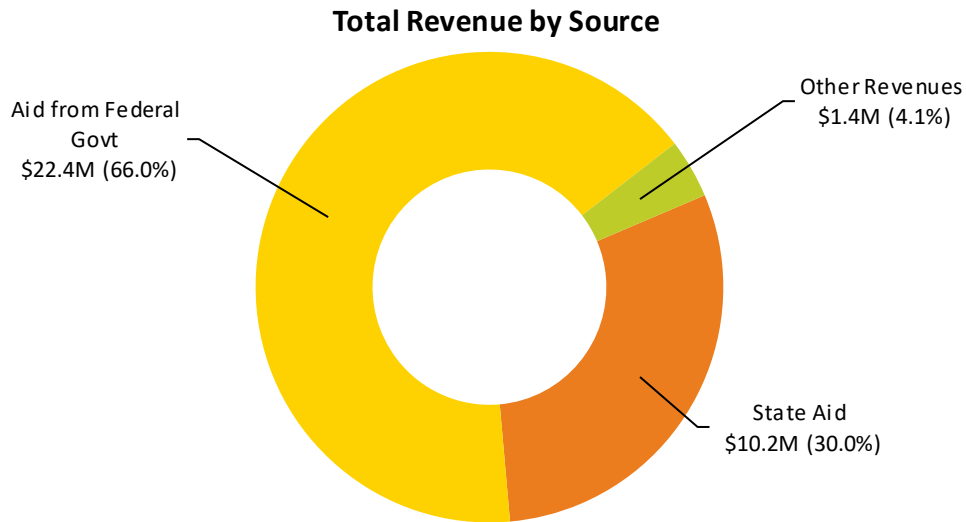
In accordance with California Family Code §1700 et seq., ACCSS provides a variety of child support services at no charge or for a nominal fee. These services include locating non-custodial parents, establishing parentage, establishing and enforcing child support and medical support orders, and collecting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

DISCRETIONARY SERVICES

ACCSS provides no discretionary services.

Appropriation by Major Object





FINAL BUDGET

The Final Budget includes funding for 189.50 full-time equivalent positions and total appropriations and revenue of \$33,895,978 with no net County cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	32,209,386	32,209,386	0	194.50
Salary & Benefit adjustments	2,424,217	0	2,424,217	0.00
Internal Service Fund adjustments	(740,814)	0	(740,814)	0.00
Mid-year Board-approved adjustments for transfer of positions to Information Technology Department	0	0	0	(5.00)
State and federal allocation adjustments	3,189	1,126,257	(1,123,068)	0.00
Use of recoupment funds	0	560,335	(560,335)	0.00
Subtotal MOE Changes	1,686,592	1,686,592	(0)	(5.00)
2024-25 MOE Budget	33,895,978	33,895,978	(0)	189.50

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 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 work 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, ACCSS 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 Servi	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,367,375	19,506,130	27,126,106	28,733,965	28,750,958	1,624,852	16,993
Services & Supplies	4,968,522	5,223,866	5,083,280	5,162,013	5,145,020	61,740	(16,993)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	76,219	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,335,897	24,806,215	32,209,386	33,895,978	33,895,978	1,686,592	0
Financing							
Revenue	15,256,418	26,620,201	32,209,386	33,895,978	33,895,978	1,686,592	0
Total Financing	15,256,418	26,620,201	32,209,386	33,895,978	33,895,978	1,686,592	0
Net County Cost	9,079,479	(1,813,986)	0	0	0	0	0
FTE - Mgmt	NA	NA	53.00	48.00	49.00	(4.00)	1.00
FTE - Non Mgmt	NA	NA	141.50	141.50	140.50	(1.00)	(1.00)
Total FTE	NA	NA	194.50	189.50	189.50	(5.00)	0.00
Authorized - Mgmt	NA	NA	73	68	68	(5)	0
Authorized - Non Mgmt	NA	NA	231	231	231	0	0
Total Authorized	NA	NA	304	299	299	(5)	0

SOCIAL SERVICES AGENCY

Andrea Ford
Agency Director

Financial Summary

Social Services Agency	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	967,714,312	1,039,351,674	0	48,648	1,039,400,322	71,686,010	7.4%
Revenue	899,366,135	967,699,384	1,300,000	48,648	969,048,032	69,681,897	7.7%
Net	68,348,177	71,652,290	(1,300,000)	0	70,352,290	2,004,113	2.9%
FTE - Mgmt	540.84	542.83	0.00	0.00	542.83	1.99	0.4%
FTE - Non Mgmt	1,838.60	1,837.60	0.00	0.00	1,837.60	(1.00)	-0.1%
Total FTE	2,379.44	2,380.43	0.00	0.00	2,380.43	0.99	0.0%

MISSION STATEMENT

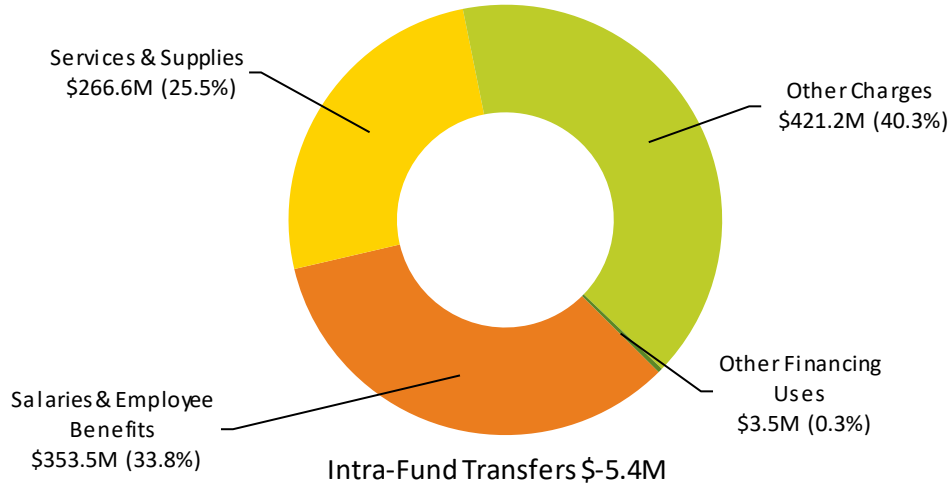
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

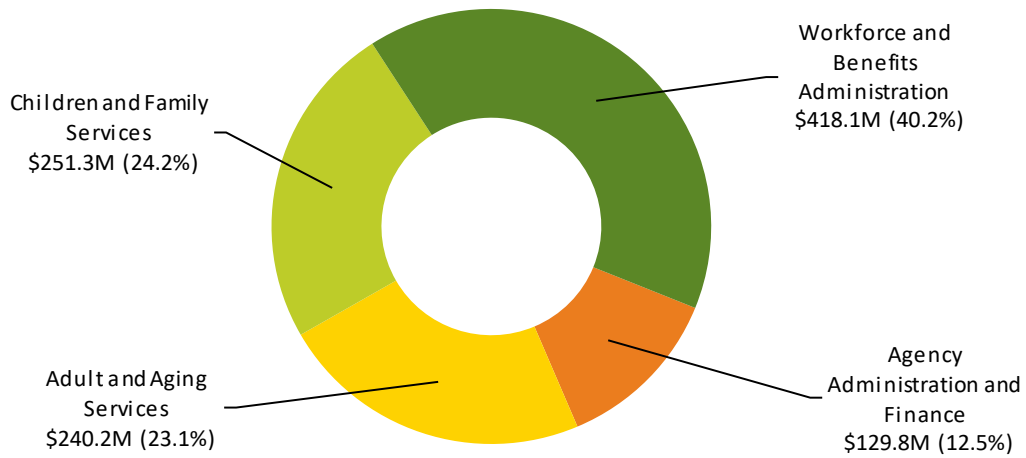
The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide administrative direction, oversight, coordination, outreach, 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.

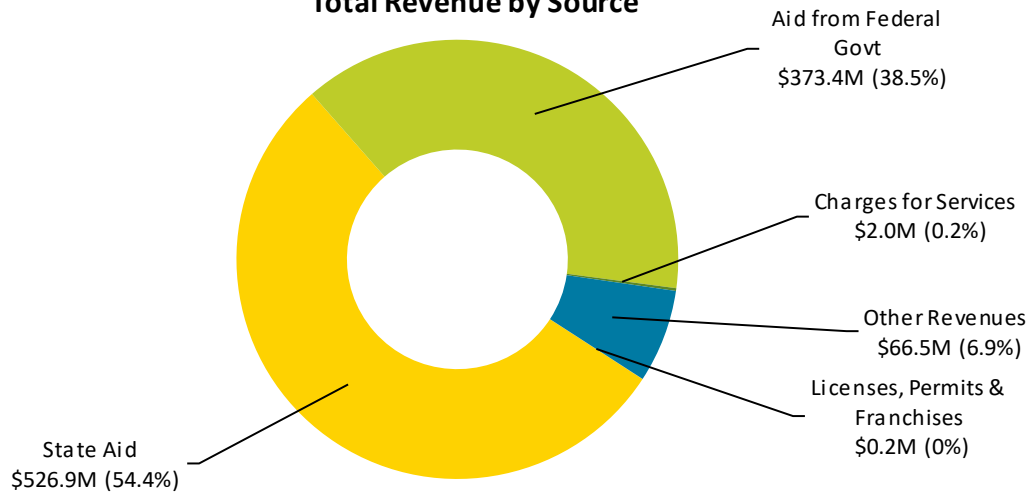
Appropriation by Major Object



Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,380.43 full-time equivalent positions and a net County cost of \$70,352,290. The budget includes an increase of \$2,004,113 in net County cost and an increase of 0.99 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	967,714,312	899,366,135	68,348,177	2,379.44
Salary & Benefit adjustments	28,907,201	0	28,907,201	0.00
Reclassification/transfer of positions	0	0	0	0.99
Internal Service Fund adjustments	4,365,562	0	4,365,562	0.00
Community-based organization cost-of-living adjustments (COLAs)	563,036	0	563,036	0.00
Adoption Assistance grant adjustments	4,205,000	4,205,000	0	0.00
High Road Training Partnerships Resilience Workforce Program adjustments	3,534,000	3,534,000	0	0.00
Student Training and Employment Program adjustments	335,000	335,000	0	0.00
Refugee grants adjustments	2,315,000	2,315,000	0	0.00
IHSS expenses due to Maintenance of Effort inflator and provider wages	7,982,594	0	7,982,594	0.00
IHSS Health Benefit adjustments	3,335,000	3,335,000	0	0.00
California Statewide Automated Welfare System (CalSAWS) allocation adjustments	0	2,646,379	(2,646,379)	0.00
Oakland Housing Authority Building Bridge adjustments	(520,000)	(520,000)	0	0.00
Substance Abuse and Mental Health allocation adjustments	(485,000)	(485,000)	0	0.00
Casey Family and Youth Transition Program adjustments	90,000	90,000	0	0.00
Debt service payments adjustments	100,000	0	100,000	0.00
Training adjustments	(139,802)	0	(139,802)	0.00
Vision Alameda County grant adjustments	(40,000)	(40,000)	0	0.00
Prison 2 Employment grant adjustments	(312,000)	(312,000)	0	0.00
Extended Foster Care adjustments	860,000	(860,000)	1,720,000	0.00
Increased County Counsel charges	1,000,354	0	1,000,354	0.00
Complex Care cost adjustments	55,000	55,000	0	0.00
Public Authority administrative adjustments	0	623,125	(623,125)	0.00
Home Safe Program adjustments	0	1,507,000	(1,507,000)	0.00
Adult Protective Services/County Services Block Grant adjustments	722,326	(3,439,901)	4,162,227	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
IHSS administrative adjustments	751,808	(3,580,305)	4,332,113	0.00
Medi-Cal adjustments	0	(85,198)	85,198	0.00
Title IV-E adjustments	0	(748,741)	748,741	0.00
Stage One Child Care contracts adjustments	(5,600,000)	(5,600,000)	0	0.00
Trafficking and Crime Victim Assistance Program allocation adjustment	0	379,764	(379,764)	0.00
Supplemental Security Income recoupment	0	140,000	(140,000)	0.00
General Assistance caseload adjustments	(4,133,000)	0	(4,133,000)	0.00
General Assistance Employability Screening contract adjustments	63,295	0	63,295	0.00
Transitional Housing Program grant adjustments	0	1,183,172	(1,183,172)	0.00
California Alternative Payment Program grant adjustments	0	675,000	(675,000)	0.00
Family First Transition Act adjustments	1,300,000	0	1,300,000	0.00
Expanded Subsidized Employment adjustments	0	(1,170,000)	1,170,000	0.00
Family Stabilization adjustments	0	(2,079,786)	2,079,786	0.00
CalFresh Eligibility adjustments	0	11,535,481	(11,535,481)	0.00
CalWORKs caseload adjustments	30,794,000	31,670,994	(876,994)	0.00
Area Agency on Aging (AAA) Area Plan Funding adjustments	(337,177)	(472,987)	135,810	0.00
AAA Area Plan Contract Funding adjustments related to COVID-19	(7,953,556)	(6,661,570)	(1,291,986)	0.00
Administrative expense adjustments	(114,036)	0	(114,036)	0.00
1991 Realignment revenue adjustments	0	19,954,312	(19,954,312)	0.00
2011 Realignment revenue adjustments	0	2,741,681	(2,741,681)	0.00
Federal revenue adjustments	0	7,060,883	(7,060,883)	0.00
Prior-year close-out revenue adjustments	0	468,420	(468,420)	0.00
Miscellaneous adjustments	(7,243)	(66,474)	59,231	0.00
Subtotal MOE Changes	71,637,362	68,333,249	3,304,113	0.99
2024-25 MOE Budget	1,039,351,674	967,699,384	71,652,290	2,380.43

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
2024-25 MOE Budget	1,039,351,674	967,699,384	71,652,290	2,380.43
Family First Transition Act adjustments	0	1,300,000	(1,300,000)	0.00
Subtotal Changes	0	1,300,000	(1,300,000)	0.00
2024-25 Proposed Budget	1,039,351,674	968,999,384	70,352,290	2,380.43

Service Impact

- Use of one-time revenue will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	1,039,351,674	968,999,384	70,352,290	2,380.43
Board-approved adjustments for Measure A funded community-based organization contracts	48,648	48,648	0	0.00
Subtotal Final Changes	48,648	48,648	0	0.00
2024-25 Approved Budget	1,039,400,322	969,048,032	70,352,290	2,380.43

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

	Total Cost	Federal Revenue	State	Fees and Grants	Total Revenue	County Net	Mand. or Disc.
Adult Protective Services (APS)	46,279,362	23,673,000	1,730,300	1,341,000	26,744,300	19,535,062	
Adult Protective Services Administration	44,092,000	23,673,000	0	1,341,000	25,014,000	19,078,000	M
Home Safe Program	1,507,000	0	1,507,000	0	1,507,000	0	D
Veterans' Services	680,362	0	223,300	0	223,300	457,062	D
In-Home Supportive Services (IHSS)	204,539,227	26,568,539	51,275,839	3,000,000	80,844,378	123,694,849	
IHSS Worker Salaries	126,880,000	0	0	3,000,000	3,000,000	123,880,000	M
IHSS Worker Benefits	48,000,000	24,000,000	24,000,000	0	48,000,000	0	M
IHSS Administration	26,105,629	0	26,105,629	0	26,105,629	0	M
Public Authority Administration	3,553,598	2,568,539	1,170,210	0	3,738,749	(185,151)	M
Adult and Aging (AAA)	17,809,595	6,267,000	5,010,000	40,000	11,317,000	6,492,595	
Adult and Aging (AAA) - Area Plan	17,809,595	6,267,000	5,010,000	40,000	11,317,000	6,492,595	M
California Statewide Automated Welfare System (CalSAWS) Consortium & Case Management, Information and Payrolling System (CMIPS)	5,023,988	0	4,123,550	0	4,123,550	900,438	
CalSAWS, CMIPS	5,023,988	0	4,123,550	0	4,123,550	900,438	M
CalWORKs	240,630,893	147,246,000	78,925,000	722,000	226,893,000	13,737,893	
Direct Payments to Families	115,443,000	51,100,000	61,742,000	242,000	113,084,000	2,359,000	M
Early Care & Education (ECE)	324,893	0	0	0	0	324,893	D
Employment & Support	50,194,000	42,300,000	0	0	42,300,000	7,894,000	M
Child Care	22,174,000	22,174,000	0	0	22,174,000	0	M
CalWORKs Eligibility	17,500,000	14,500,000	3,000,000	0	17,500,000	0	M
CalWORKs Fraud	2,257,000	2,257,000	0	0	2,257,000	0	M
CalLearn	626,000	626,000	0	0	626,000	0	M

SOCIAL SERVICES AGENCY PROGRAM DETAIL

	Total Cost	Federal Revenue	State	Fees and Grants	Total Revenue	County Net	Mand. or Disc.
CalWORKs Family Stabilization	285,000	0	0	0	0	285,000	M
CalWORKs Housing Support Program (HSP)	9,380,000	8,900,000	0	480,000	9,380,000	0	D
CalWORKs Home Visiting	2,246,000	2,246,000	0	0	2,246,000	0	M
CalWORKs TCVAP	1,081,000	0	1,081,000	0	1,081,000	0	D
CALWORKS Expanded Subsidized Employment (ESE)	5,875,000	3,000,000	0	0	3,000,000	2,875,000	M
Substance Abuse & Mental Health Treatment	2,300,000	0	2,300,000	0	2,300,000	0	D
CalWORKs Diaper Assistance	143,000	143,000	0	0	143,000	0	D
HDAP	10,802,000	0	10,802,000	0	10,802,000	0	D
CalFresh	83,998,000	39,000,000	35,000,000	0	74,000,000	9,998,000	
CalFresh Eligibility	83,998,000	39,000,000	35,000,000	0	74,000,000	9,998,000	M
General Assistance (GA)	40,033,249	1,257,000	0	3,124,000	4,381,000	35,652,249	
GA Payments	33,941,000	0	0	3,124,000	3,124,000	30,817,000	M/D
GA Eligibility Administration	4,835,249	0	0	0	0	4,835,249	M
GA / CalFresh Employment Services	1,257,000	1,257,000	0	0	1,257,000	0	D
Medi-Cal	86,796,000	43,796,000	43,000,000	0	86,796,000	0	
Medi-Cal Enrollment	796,000	796,000	0	0	796,000	0	M
Medi-Cal Eligibility Administration	86,000,000	43,000,000	43,000,000	0	86,000,000	0	M
Refugee Cash Assistance	2,471,000	2,471,000	0	0	2,471,000	0	
RCA Payments	2,121,000	2,121,000	0	0	2,121,000	0	M
RCA Eligibility Administration	350,000	350,000	0	0	350,000	0	M
Grants	4,438,000	4,338,000	0	100,000	4,438,000	0	
Volunteer Income Tax Assistance (VITA) Program	51,000	51,000	0	0	51,000	0	D
Refugee Assistance Program	4,287,000	4,287,000	0	0	4,287,000	0	M

SOCIAL SERVICES AGENCY PROGRAM DETAIL

	Total Cost	Federal Revenue	State	Fees and Grants	Total Revenue	County Net	Mand. or Disc.
Casey Family/YTP	100,000	0	0	100,000	100,000	0	D
Workforce Development Board (WDB)	10,716,000	6,519,000	3,862,000	335,000	10,716,000	0	
WDB	10,716,000	6,519,000	3,862,000	335,000	10,716,000	0	M
Dept of Education Child Care Grant	4,115,000	0	4,115,000	0	4,115,000	0	
Dept of Education Child Care Grant	4,115,000	0	4,115,000	0	4,115,000	0	D
Child Welfare Services	200,214,000	55,802,000	89,785,000	1,109,000	146,696,000	53,518,000	
Child Welfare Services under the Title IVE	37,025,000	16,500,000	17,600,000	0	34,100,000	2,925,000	D
Child Welfare Services - CWS IV-B	42,995,000	648,000	29,400,000	0	30,048,000	12,947,000	D
EA TANF	16,536,000	6,501,000	0	0	6,501,000	10,035,000	M
Emergency Child Care Bridge (ECCB) Program For Foster Children	1,786,000	893,000	893,000	0	1,786,000	0	M
CSEC	1,054,000	527,000	527,000	0	1,054,000	0	M
Independent Living Program/Emancipated Youth Stipend	2,428,000	785,000	1,643,000	0	2,428,000	0	M
Family Support Services (PSSF)	1,249,000	1,015,000	0	0	1,015,000	234,000	M
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,348,000	0	0	812,000	812,000	536,000	D
Kinship Support	1,500,000	0	1,500,000	0	1,500,000	0	D
FC, Kin-GAP, AB12	59,330,000	28,877,000	3,777,000	297,000	32,951,000	26,379,000	D
FC, Kin-GAP, AB12 Administration	34,202,000	0	34,202,000	0	34,202,000	0	M
KINGAP IV-E ADMIN	338,000	56,000	62,000	0	118,000	220,000	M
Kin-GAP Administration	423,000	0	181,000	0	181,000	242,000	M
Adoptions	5,003,000	2,082,000	2,869,000	52,000	5,003,000	0	
Adoptions Social Work	5,003,000	2,082,000	2,869,000	52,000	5,003,000	0	M

SOCIAL SERVICES AGENCY PROGRAM DETAIL

	Total Cost	Federal Revenue	State	Fees and Grants	Total Revenue	County Net	Mand. or Disc.
Child & Family Team	6,839,000	3,420,000	3,419,000	0	6,839,000	0	
Child & Family Team	6,839,000	3,420,000	3,419,000	0	6,839,000	0	D
Resource Family Approval	11,127,000	5,564,000	5,563,000	0	11,127,000	0	
Resource Family Approval	11,127,000	5,564,000	5,563,000	0	11,127,000	0	D
Out-of-Home Placement	25,386,700	4,118,000	21,228,700	0	25,346,700	40,000	
Extended Foster Care Administration	1,861,000	897,000	964,000	0	1,861,000	0	M
FURS	448,000	0	448,000	0	448,000	0	M
Families First Prevention Services Act Part IV (FFPSA)	5,091,000	0	5,091,000	0	5,091,000	0	M
Housing Navigators Program Grant	246,700	0	246,700	0	246,700	0	M
Complex Care	363,000	0	363,000	0	363,000	0	M
Bringing Family Home	2,664,000	0	2,664,000	0	2,664,000	0	M
Transitional Housing Program - Plus	6,139,000	0	6,139,000	0	6,139,000	0	M
STOP	2,738,000	0	1,916,000	0	1,916,000	822,000	M
NCWS - Options	887,000	193,000	473,000	0	666,000	221,000	M
NCWS - Group Home Monthly Visits	684,000	274,000	410,000	0	684,000	0	M
NCWS - FPP	639,000	124,000	360,000	0	484,000	155,000	D
Foster Care & Adoption Eligibility	3,387,000	2,532,000	713,000	0	3,245,000	142,000	D
Family First Transition Act	0	0	1,300,000	0	1,300,000	(1,300,000)	
NCWS - Foster Parent Training	239,000	98,000	141,000	0	239,000	0	D
Domestic Violence - Marriage License Fees	186,000	0	0	186,000	186,000	0	
Domestic Violence - Marriage License Fees	186,000	0	0	186,000	186,000	0	D
Emergency Food, Shelter, and Other Services	10,785,000	0	0	0	0	10,785,000	
Emergency Food, Shelter, and Other Services	10,785,000	0	0	0	0	10,785,000	D

SOCIAL SERVICES AGENCY PROGRAM DETAIL

	Total Cost	Federal Revenue	State	Fees and Grants	Total Revenue	County Net	Mand. or Disc.
Realignment	0	0	178,313,315	0	178,313,315	(178,313,315)	
1991 Realignment	0	0	127,988,455	0	127,988,455	(127,988,455)	M
2011 Realignment	0	0	40,932,050	0	40,932,050	(40,932,050)	M
Vehicle License Fees	0	0	9,392,810	0	9,392,810	(9,392,810)	M
Other County Only Costs and revenue transfers	32,960,660	0	20,248,420	38,400,721	58,649,141	(25,688,481)	
Tobacco Tax Settlement	0	0	0	1,000,000	1,000,000	(1,000,000)	D
Interest Revenue	0	0	0	8,000	8,000	(8,000)	D
Prior-year close-out revenue adjustments	0	0	20,248,420	0	20,248,420	(20,248,420)	
Adjustments for Adult & Aging	0	0	0	3,477,523	3,477,523	(3,477,523)	D
Adjustments for Admin & Finance	4,168,265	0	0	5,122,803	5,122,803	(954,538)	D
Adjustments for Children & Families	11,068,245	0	0	11,068,245	11,068,245	0	D
Adjustments for Workforce & Benefits Administration	17,724,150	0	0	17,724,150	17,724,150	0	D
Value of Services Delivered	1,039,351,674	372,121,539	548,468,124	48,409,721	968,999,384	70,352,290	

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Andrea Ford
Agency Director
Anissa Basoco-Villarreal
Assistant Agency Director

Financial Summary

Agency Administration and Finance	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	118,316,612	129,763,644	0	0	129,763,644	11,447,032	9.7%
Revenue	92,695,361	131,739,211	0	0	131,739,211	39,043,850	42.1%
Net	25,621,251	(1,975,567)	0	0	(1,975,567)	(27,596,818)	-107.7%
FTE - Mgmt	168.09	172.09	0.00	0.00	172.09	4.00	2.4%
FTE - Non Mgmt	150.03	150.03	0.00	0.00	150.03	0.00	0.0%
Total FTE	318.12	322.12	0.00	0.00	322.12	4.00	1.3%

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.

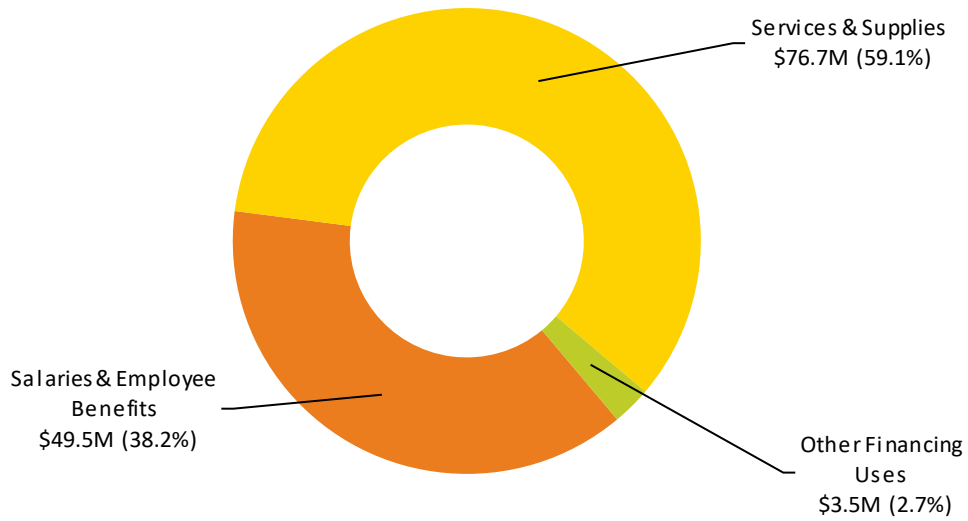
MANDATED SERVICES

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.

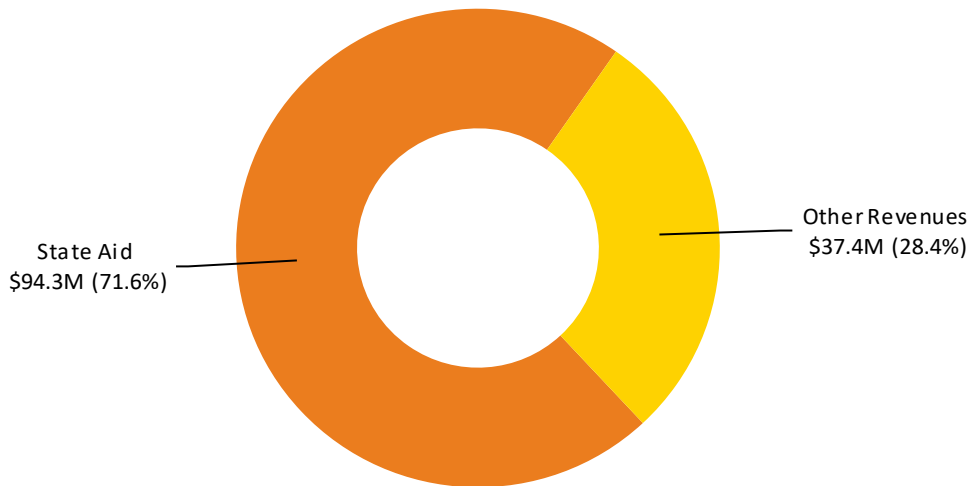
DISCRETIONARY SERVICES

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 322.12 full-time equivalent positions and a net County cost of negative \$1,975,567. The budget includes a decrease of \$27,596,818 in net County cost and an increase of 4.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	118,316,612	92,695,361	25,621,251	318.12
Salary & Benefit adjustments	2,641,642	0	2,641,642	0.00
Reclassification/transfer of positions	0	0	0	4.00
Internal Service Fund adjustments	6,071,362	0	6,071,362	0.00
Security Services adjustments	1,144,000	0	1,144,000	0.00
Interpretation Services adjustments	938,100	0	938,100	0.00
Training adjustments	148,000	0	148,000	0.00
Equipment & office supplies adjustments	322,788	0	322,788	0.00
Debt service payments adjustments	100,000	0	100,000	0.00
California Statewide Automated Welfare System (CalSAWS) allocation adjustments	0	2,646,379	(2,646,379)	0.00
Increased claiming revenue adjustments	0	36,397,471	(36,397,471)	0.00
Other adjustments	81,140	0	81,140	0.00
Subtotal MOE Changes	11,447,032	39,043,850	(27,596,818)	4.00
2024-25 MOE Budget	129,763,644	131,739,211	(1,975,567)	322.12

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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 child care 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)

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's local area includes the cities and unincorporated areas of 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 program 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 Services and Program Integrity Division (ISPID)

ISPID is a division of the GCR Department. It is 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 which 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 units under ISPID:

- The Appeals and Compliance Unit assists applicants or recipients of social services programs to resolve their issues regarding County action or inaction taken on their case.
- 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.
- Quality Control staff review cases for accuracy of eligibility determinations and benefit issuance. The unit works with our State partners during our regular program audits.

- Quality Assurance staff review cases to determine error trends and tailor trainings to address and reverse those trends.
- Information Services provides staff with the necessary tools and support they need to navigate the various case record systems that pertain to SSA’s clientele. Additionally, they evaluate new technology in collaboration with the County Information Technology Department (ITD) to determine if it can be a benefit to the Agency and how to implement it.

Office of Disaster Preparedness and Emergency Management (DPEM)

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 Mass Care and Shelter Branch. During a declared emergency, the Mass Care & Shelter Branch is responsible for Emergency Shelter, Emergency Food, and Emergency Child Care.

Office of Policy, Strategy, & Innovation (PSI)

PSI provides legislative and budget analysis, planning and decision-making support, and resources for the Agency. PSI assists policymakers in understanding the implications of pending and adopted legislation with impacts to human services and develops public 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)

CAPP child care subsidies are 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 (CDSS). Prioritization includes those currently receiving CalWORKs cash aid, 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. Services are provided through four community based organizations that support the child care and other needs of working parents.

ALL IN Alameda County (ALL IN)

ALL IN Alameda County was founded as a countywide initiative by the late Alameda County Supervisor Wilma Chan in January 2014. ALL IN staff joined the SSA GCR 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 our 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 our three focus areas. ALL IN’s three areas of focus include basic needs, quality education, and economic development.

Office of Data and Evaluation (ODE)

ODE, within ALL IN Alameda County, 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 in contracts.

PUBLIC AFFAIRS

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

Budget Unit Included:

10000_320100_30000 Welfare Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	52,839,904	53,216,864	46,347,901	49,524,621	49,524,621	3,176,720	0
Services & Supplies	131,791,022	91,388,599	68,624,711	76,739,023	76,739,023	8,114,312	0
Other Charges	3,352	55,036	0	0	0	0	0
Fixed Assets	0	0	150,000	0	0	(150,000)	0
Intra-Fund Transfer	0	(28,295)	(206,000)	0	0	206,000	0
Other Financing Uses	3,312,615	3,569,715	3,400,000	3,500,000	3,500,000	100,000	0
Net Appropriation	187,946,892	148,201,920	118,316,612	129,763,644	129,763,644	11,447,032	0
Financing							
Revenue	4,994,128	6,202,953	92,695,361	131,739,211	131,739,211	39,043,850	0
Total Financing	4,994,128	6,202,953	92,695,361	131,739,211	131,739,211	39,043,850	0
Net County Cost	182,952,763	141,998,967	25,621,251	(1,975,567)	(1,975,567)	(27,596,818)	0
FTE - Mgmt	NA	NA	168.09	172.09	172.09	4.00	0.00
FTE - Non Mgmt	NA	NA	150.03	150.03	150.03	0.00	0.00
Total FTE	NA	NA	318.12	322.12	322.12	4.00	0.00
Authorized - Mgmt	NA	NA	258	260	259	1	(1)
Authorized - Non Mgmt	NA	NA	200	196	196	(4)	0
Total Authorized	NA	NA	458	456	455	(3)	(1)

**SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES**

Faith Battles
Assistant Agency Director

Financial Summary

Adult and Aging Services	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	235,421,395	240,178,007	0	48,648	240,226,655	4,805,260	2.0%
Revenue	191,883,685	187,221,123	0	48,648	187,269,771	(4,613,914)	-2.4%
Net	43,537,710	52,956,884	0	0	52,956,884	9,419,174	21.6%
FTE - Mgmt	65.50	66.50	0.00	0.00	66.50	1.00	1.5%
FTE - Non Mgmt	217.00	216.00	0.00	0.00	216.00	(1.00)	-0.5%
Total FTE	282.50	282.50	0.00	0.00	282.50	0.00	0.0%

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.

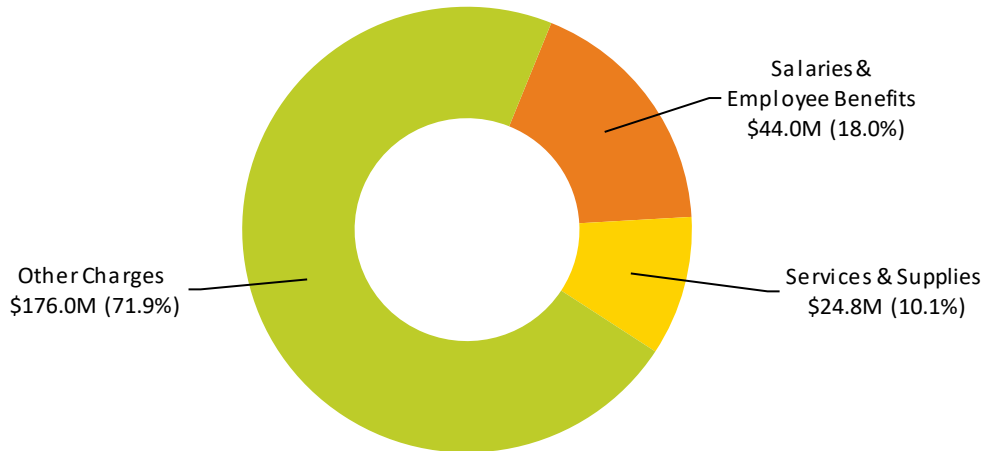
MANDATED SERVICES

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

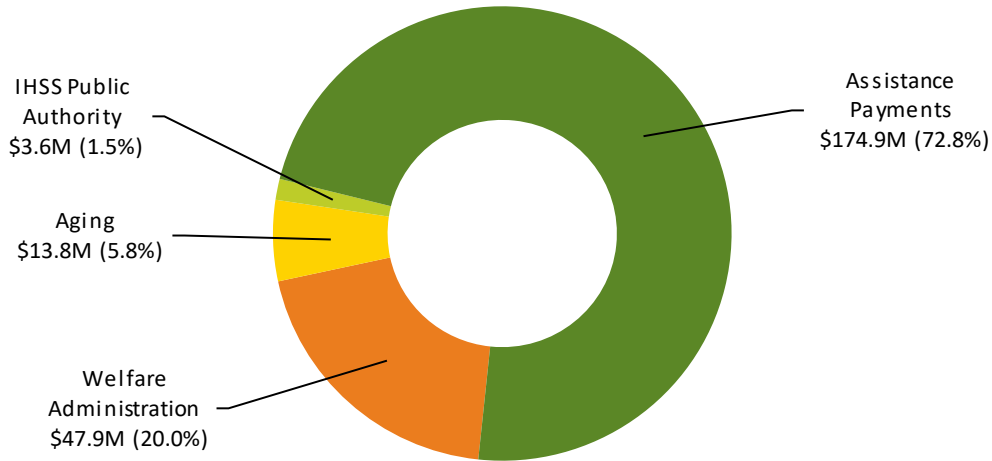
The Alameda County Veterans Service Office (CVSO) provides veterans, their dependents and survivors with benefits information for the United States Department of Veterans Affairs (VA) and CalVet. CVSO also provides benefits claims assistance for VA pension, Aid & Assistance, health care enrollment, Department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

Appropriation by Major Object

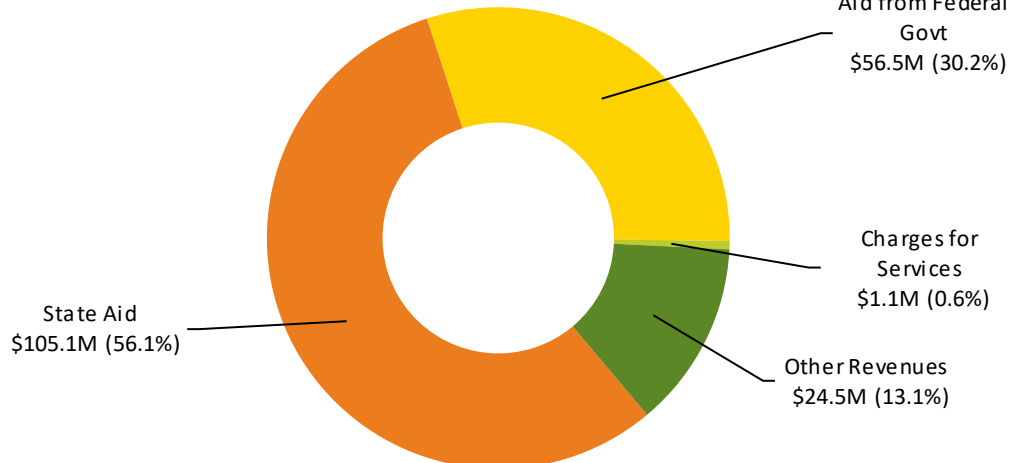


Intra-Fund Transfers \$-4.5M

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 \$52,956,884. The budget includes an increase of \$9,419,174 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	235,421,395	191,883,685	43,537,710	282.50
Salary & Benefit adjustments	3,461,120	0	3,461,120	0.00
Internal Service Fund adjustments	(1,503,819)	0	(1,503,819)	0.00
Community-based organization cost-of-living adjustments (COLAs)	85,800	0	85,800	0.00
Area Agency on Aging (AAA) Area Plan funding adjustments	(337,177)	(472,987)	135,810	0.00
AAA Area Plan contract funding adjustments related to COVID-19	(7,953,556)	(6,661,570)	(1,291,986)	0.00
Training adjustments	(87,802)	0	(87,802)	0.00
Equipment and office supplies adjustments	54,004	0	54,004	0.00
Administrative expenses transferred to Social Services Agency - Administration and Finance	(1,663,803)	0	(1,663,803)	0.00
In-Home Support Services (IHSS) expenses due to Maintenance of Effort inflator and provider wages	7,982,594	0	7,982,594	0.00
IHSS Health Benefit adjustments	3,335,000	3,335,000	0	0.00
Adult Protective Services/County Services Block Grant adjustments	722,326	(3,439,901)	4,162,227	0.00
IHSS administrative adjustments	751,808	(3,580,305)	4,332,113	0.00
Public Authority administrative adjustments	0	623,125	(623,125)	0.00
Home Safe Program adjustments	0	1,507,000	(1,507,000)	0.00
Prior-year close-out revenue adjustments	0	468,420	(468,420)	0.00
1991 Realignment revenue adjustments	0	19,954,312	(19,954,312)	0.00
2011 Realignment revenues transferred to Social Services Agency - Administration and Finance	0	(16,402,656)	16,402,656	0.00
Other adjustments	(89,883)	7,000	(96,883)	0.00
Subtotal MOE Changes	4,756,612	(4,662,562)	9,419,174	0.00
2024-25 MOE Budget	240,178,007	187,221,123	52,956,884	282.50

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	240,178,007	187,221,123	52,956,884	282.50
Board-approved adjustments for Measure A funded community-based organization contracts	48,648	48,648	0	0.00
Subtotal Final Changes	48,648	48,648	0	0.00
2024-25 Approved Budget	240,226,655	187,269,771	52,956,884	282.50

MAJOR SERVICE AREAS**AREA AGENCY ON AGING (AAA)**

The Alameda County 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 8,800 older adults 858,300 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, caregiver supports, adult day care, respite care, case management, health insurance counseling, legal services, and older adult employment. AAA staff and partners provide more than 129,000 units of unregistered services, such as friendly visitor hours, monolingual information and assistance, senior center activities, and nutrition education. AAA directly manages two programs: Information & Assistance (I&A) and the emerging Aging and Disability Resource Connection (ADRC). ADRC is 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 (IHSS)

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 allows 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 (PA FOR IHSS)

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 (APS)

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. Effective January 2022, the definition of elder for APS eligibility was 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; and 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 person under conservatorship, 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.

COUNTY VETERANS SERVICES OFFICE (CVSO)

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 VA. 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’s License Program.

Budget Units Included:

10000_320100_33000 Welfare Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,586,805	35,823,973	35,729,195	38,468,575	38,468,575	2,739,380	0
Services & Supplies	7,450,667	9,676,086	11,751,494	10,678,000	10,678,000	(1,073,494)	0
Other Charges	757,544	1,252,820	1,165,983	1,117,000	1,117,000	(48,983)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,341,443)	(3,222,214)	(4,262,226)	(2,334,000)	(2,334,000)	1,928,226	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	40,453,573	43,530,665	44,384,446	47,929,575	47,929,575	3,545,129	0
Financing							
Revenue	49,370,754	42,923,013	54,720,135	120,165,374	120,165,374	65,445,239	0
Total Financing	49,370,754	42,923,013	54,720,135	120,165,374	120,165,374	65,445,239	0
Net County Cost	(8,917,181)	607,652	(10,335,689)	(72,235,799)	(72,235,799)	(61,900,110)	0
FTE - Mgmt	NA	NA	47.50	47.00	47.00	(0.50)	0.00
FTE - Non Mgmt	NA	NA	200.00	198.00	198.00	(2.00)	0.00
Total FTE	NA	NA	247.50	245.00	245.00	(2.50)	0.00
Authorized - Mgmt	NA	NA	65	68	68	3	0
Authorized - Non Mgmt	NA	NA	288	294	294	6	0
Total Authorized	NA	NA	353	362	362	9	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320150_33000 Realignment - Human Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Financing							
Revenue	3,071,881	2,970,684	16,863,334	0	0	(16,863,334)	0
Total Financing	3,071,881	2,970,684	16,863,334	0	0	(16,863,334)	0
Net County Cost	(3,071,881)	(2,970,684)	(16,863,334)	0	0	16,863,334	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320200_33000 Aging	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,569,487	2,114,191	3,167,835	3,688,272	3,688,272	520,437	0
Services & Supplies	11,948,745	15,012,225	20,888,712	12,299,232	12,347,880	(8,540,832)	48,648
Intra-Fund Transfer	(917,122)	(2,202,249)	(960,423)	(2,202,000)	(2,202,000)	(1,241,577)	0
Net Appropriation	12,601,111	14,924,168	23,096,124	13,785,504	13,834,152	(9,261,972)	48,648
Financing							
Revenue	9,353,511	7,246,158	18,451,557	11,317,000	11,365,648	(7,085,909)	48,648
Total Financing	9,353,511	7,246,158	18,451,557	11,317,000	11,365,648	(7,085,909)	48,648
Net County Cost	3,247,600	7,678,010	4,644,567	2,468,504	2,468,504	(2,176,063)	0
FTE - Mgmt	NA	NA	15.00	16.50	16.50	1.50	0.00
FTE - Non Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
Total FTE	NA	NA	19.00	21.50	21.50	2.50	0.00
Authorized - Mgmt	NA	NA	17	18	19	2	1
Authorized - Non Mgmt	NA	NA	5	7	7	2	0
Total Authorized	NA	NA	22	25	26	4	1

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320300_33000 IHSS Public Authority	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,510,889	1,314,854	1,695,278	1,847,010	1,847,010	151,732	0
Services & Supplies	750,109	1,716,105	2,683,141	1,735,918	1,735,918	(947,223)	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,260,999	3,030,958	4,378,419	3,582,928	3,582,928	(795,491)	0
Financing							
Revenue	1,975,519	2,401,656	3,115,624	3,738,749	3,738,749	623,125	0
Total Financing	1,975,519	2,401,656	3,115,624	3,738,749	3,738,749	623,125	0
Net County Cost	285,480	629,302	1,262,795	(155,821)	(155,821)	(1,418,616)	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
Total FTE	NA	NA	16.00	16.00	16.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	16	16	16	0	0

10000_320500_33000 Assistance Payments	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Other Charges	148,503,322	159,886,544	163,562,406	174,880,000	174,880,000	11,317,594	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	148,503,322	159,886,544	163,562,406	174,880,000	174,880,000	11,317,594	0
Financing							
Revenue	27,275,252	34,607,944	98,733,035	52,000,000	52,000,000	(46,733,035)	0
Total Financing	27,275,252	34,607,944	98,733,035	52,000,000	52,000,000	(46,733,035)	0
Net County Cost	121,228,069	125,278,600	64,829,371	122,880,000	122,880,000	58,050,629	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
CHILDREN AND FAMILY SERVICES**Michelle Love
Assistant Agency Director**Financial Summary**

Children and Family Services	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	236,304,062	251,322,294	0	0	251,322,294	15,018,232	6.4%
Revenue	244,838,714	238,950,050	1,300,000	0	240,250,050	(4,588,664)	-1.9%
Net	(8,534,652)	12,372,244	(1,300,000)	0	11,072,244	19,606,896	229.7%
FTE - Mgmt	121.92	121.92	0.00	0.00	121.92	0.00	0.0%
FTE - Non Mgmt	429.53	429.53	0.00	0.00	429.53	0.00	0.0%
Total FTE	551.45	551.45	0.00	0.00	551.45	0.00	0.0%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

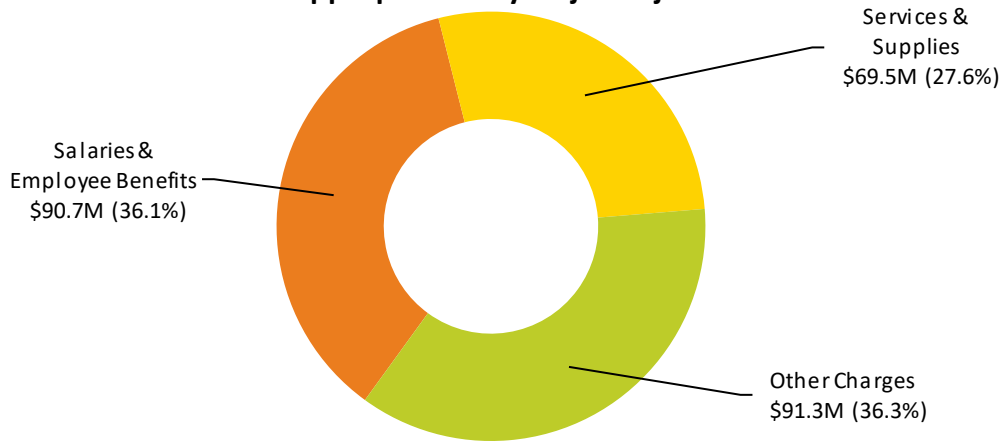
MANDATED SERVICES

Mandated services include Emergency Response, Dependency Investigation, Family Maintenance, Family Reunification, Foster Care Child Care Allowance Program, Independent Living Skills Program, Permanent Youth Connections, and Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility Program manages foster care payments for children placed outside their homes.

DISCRETIONARY SERVICES

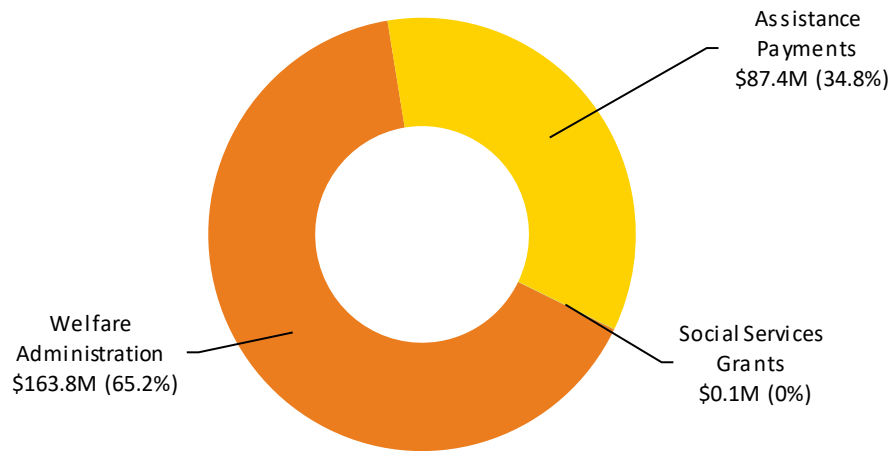
A wide range of discretionary services are provided to families directly by the Children and Family Services Department and through contracts with providers, including family support, preservation, and reunification; child assessments; mental health counseling; drug testing; respite care for foster parents; and child abuse prevention. Specific programs include Foster Home Licensing, Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development, Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

Appropriation by Major Object

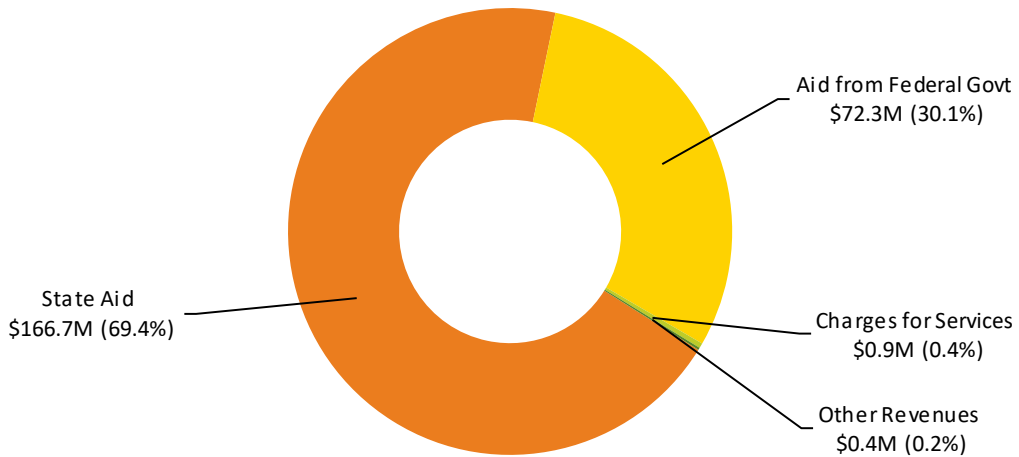


Intra-Fund Transfers \$-0.2M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 551.45 full-time equivalent positions and a net County cost of \$11,072,244. The budget includes an increase of \$19,606,896 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	236,304,062	244,838,714	(8,534,652)	551.45
Salary & Benefit adjustments	7,622,968	0	7,622,968	0.00
Internal Service Fund adjustments	(156,126)	0	(156,126)	0.00
Community-based organization cost-of-living adjustments (COLAs)	239,536	0	239,536	0.00
Training adjustments	(200,000)	0	(200,000)	0.00
Adoption Assistance grant adjustments	4,205,000	4,205,000	0	0.00
Extended Foster Care adjustments	860,000	(860,000)	1,720,000	0.00
Family First Transition Act adjustments	1,300,000	0	1,300,000	0.00
Complex Care cost adjustments	55,000	55,000	0	0.00
Increased County Counsel charges	1,000,354	0	1,000,354	0.00
Casey Family and Youth Transition Program adjustments	90,000	90,000	0	0.00
Transitional Housing Program grant adjustments	0	1,183,172	(1,183,172)	0.00
California Alternative Payment Program grant adjustments	0	675,000	(675,000)	0.00
Title IV-E adjustments	0	(748,741)	748,741	0.00
Claiming revenue adjustments transferred to Social Services Agency - Administration and Finance	0	(19,780,000)	19,780,000	0.00
Federal revenue adjustments	0	(9,853,000)	9,853,000	0.00
2011 Realignment revenue adjustments	0	19,144,337	(19,144,337)	0.00
Miscellaneous adjustments	1,500	568	932	0.00
Subtotal MOE Changes	15,018,232	(5,888,664)	20,906,896	0.00
2024-25 MOE Budget	251,322,294	238,950,050	12,372,244	551.45

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
2024-25 MOE Budget	251,322,294	238,950,050	12,372,244	551.45
Family First Transition Act adjustments	0	1,300,000	(1,300,000)	0.00
Subtotal Changes	0	1,300,000	(1,300,000)	0.00
2024-25 Proposed Budget	251,322,294	240,250,050	11,072,244	551.45

Service Impact

- Use of one-time revenue will result in the loss of these funds for future one-time needs.

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 per 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 (FC) extends foster care benefits to youth who are in out-of-home care through age 21. Young people who choose to remain in Extended FC 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 FC 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	66,163,675	66,950,518	83,232,315	90,699,157	90,699,157	7,466,842	0
Services & Supplies	53,878,978	63,800,854	67,093,247	69,433,137	69,433,137	2,339,890	0
Other Charges	1,027,061	1,318,193	3,642,000	3,697,000	3,697,000	55,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,500)	0	0	1,500	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	121,069,713	132,069,564	153,966,062	163,829,294	163,829,294	9,863,232	0
Financing							
Revenue	53,479,108	49,239,618	82,343,001	63,728,000	65,028,000	(17,315,001)	1,300,000
Total Financing	53,479,108	49,239,618	82,343,001	63,728,000	65,028,000	(17,315,001)	1,300,000
Net County Cost	67,590,605	82,829,946	71,623,061	100,101,294	98,801,294	27,178,233	(1,300,000)
FTE - Mgmt	NA	NA	121.92	121.92	121.92	0.00	0.00
FTE - Non Mgmt	NA	NA	429.53	429.53	429.53	0.00	0.00
Total FTE	NA	NA	551.45	551.45	551.45	0.00	0.00
Authorized - Mgmt	NA	NA	131	131	131	0	0
Authorized - Non Mgmt	NA	NA	462	462	462	0	0
Total Authorized	NA	NA	593	593	593	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
CHILDREN AND FAMILY SERVICES

10000_320150_36000 Realignment - Human Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Financing							
Revenue	117,829,733	113,933,249	110,485,666	142,171,050	142,171,050	31,685,384	0
Total Financing	117,829,733	113,933,249	110,485,666	142,171,050	142,171,050	31,685,384	0
Net County Cost	(117,829,733)	(113,933,249)	(110,485,666)	(142,171,050)	(142,171,050)	(31,685,384)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Other Charges	74,793,538	78,348,455	82,523,000	87,588,000	87,588,000	5,065,000	0
Intra-Fund Transfer	0	0	(195,000)	(195,000)	(195,000)	0	0
Net Appropriation	74,793,538	78,348,455	82,328,000	87,393,000	87,393,000	5,065,000	0
Financing							
Revenue	34,787,986	36,091,981	52,000,047	32,951,000	32,951,000	(19,049,047)	0
Total Financing	34,787,986	36,091,981	52,000,047	32,951,000	32,951,000	(19,049,047)	0
Net County Cost	40,005,551	42,256,474	30,327,953	54,442,000	54,442,000	24,114,047	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_36000 Social Services Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	100,000	100,000	100,000	0
Other Charges	3,000	0	10,000	0	0	(10,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,000	0	10,000	100,000	100,000	90,000	0
Financing							
Revenue	3,000	0	10,000	100,000	100,000	90,000	0
Total Financing	3,000	0	10,000	100,000	100,000	90,000	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
WORKFORCE AND BENEFITS ADMINISTRATION**

Financial Summary

Workforce and Benefits Administration	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	377,672,243	418,087,729	0	0	418,087,729	40,415,486	10.7%
Revenue	369,948,375	409,789,000	0	0	409,789,000	39,840,625	10.8%
Net	7,723,868	8,298,729	0	0	8,298,729	574,861	7.4%
FTE - Mgmt	185.33	182.32	0.00	0.00	182.32	(3.01)	-1.6%
FTE - Non Mgmt	1,042.04	1,042.04	0.00	0.00	1,042.04	0.00	0.0%
Total FTE	1,227.37	1,224.36	0.00	0.00	1,224.36	(3.01)	-0.2%

MISSION STATEMENT

To engage and empower individuals and families and to enhance their lives through partnerships and the delivery of supportive and comprehensive services with a culturally sensitive and compassionate workforce.

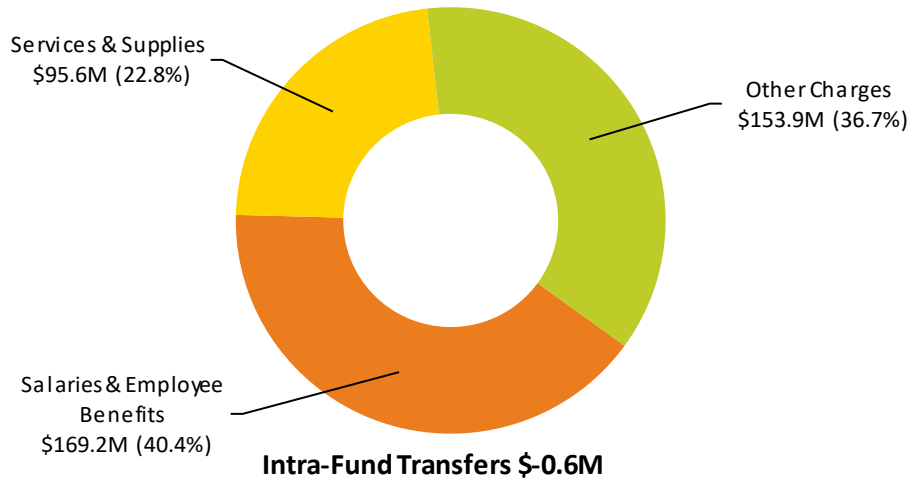
MANDATED SERVICES

Mandated services include cash aid, assistance with purchasing food, assistance with health care coverage, employment assistance, and referrals to appropriate supportive 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 (CF E&T), Refugee Cash Assistance (RCA), Refugee Supportive Services (RSS) including Refugee Employment Services (RES), the Trafficking and Crime Victims Assistance Program (TCVAP), and Cal-Learn programs. The key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, behavioral health, and safety net services. WBA also receives Cash Assistance Program for Immigrants (CAPI) applications, conducts CAPI application interviews, and then forwards the applications to San Mateo County for processing.

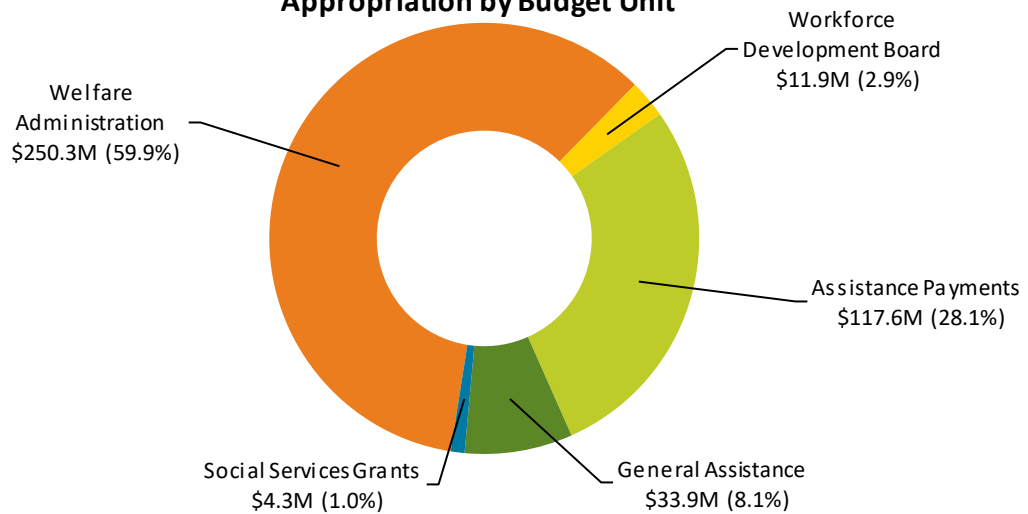
DISCRETIONARY SERVICES

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

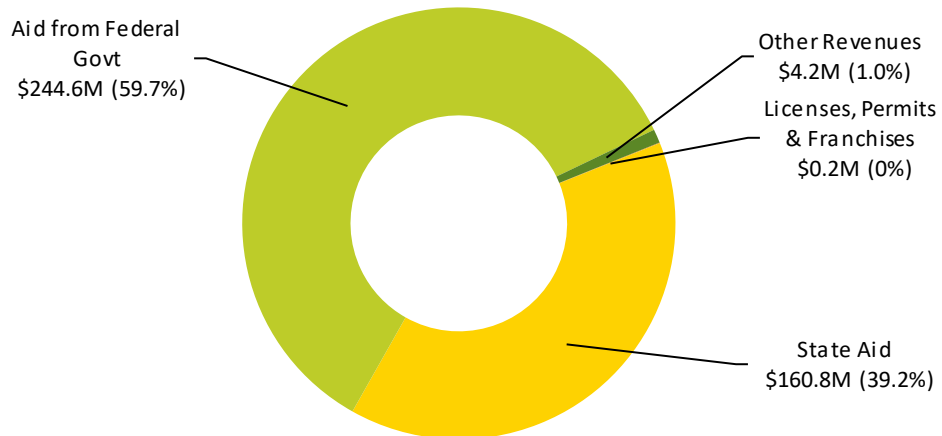
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,224.36 full-time equivalent positions and a net County cost of \$8,298,729. The budget includes an increase of \$574,861 in net County cost and a decrease of 3.01 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	377,672,243	369,948,375	7,723,868	1,227.37
Salary & Benefit adjustments	15,181,471	0	15,181,471	0.00
Reclassification/transfer of positions	0	0	0	(3.01)
Internal Service Fund adjustments	(45,855)	0	(45,855)	0.00
Community-based organization cost-of-living adjustments (COLAs)	237,700	0	237,700	0.00
Stage One Child Care contracts adjustments	(5,600,000)	(5,600,000)	0	0.00
Housing Support Program allocation adjustments	0	1,084,169	(1,084,169)	0.00
Oakland Housing Authority Building Bridge adjustments	(520,000)	(520,000)	0	0.00
Substance Abuse and Mental Health allocation adjustments	(485,000)	(485,000)	0	0.00
Administrative expenses transferred to Social Services Agency - Administration and Finance	(909,125)	0	(909,125)	0.00
Medi-Cal adjustments	0	(85,198)	85,198	0.00
High Road Training Partnerships Resilience Workforce Program adjustments	3,534,000	3,534,000	0	0.00
Prison 2 Employment grant adjustments	(312,000)	(312,000)	0	0.00
CalWORKs caseload adjustments	30,794,000	31,670,994	(876,994)	0.00
General Assistance caseload adjustments	(4,133,000)	0	(4,133,000)	0.00
General Assistance Employability Screening contract adjustments	63,295	0	63,295	0.00
Refugee grants adjustments	2,315,000	2,315,000	0	0.00
CalFresh Eligibility adjustments	0	11,535,481	(11,535,481)	0.00
Trafficking and Crime Victim Assistance Program allocation adjustments	0	379,764	(379,764)	0.00
Expanded Subsidized Employment adjustments	0	(1,170,000)	1,170,000	0.00
Family Stabilization adjustments	0	(2,079,786)	2,079,786	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Workforce Innovation and Opportunity Act adjustments	0	(787,757)	787,757	0.00
Vision Alameda County grant adjustments	(40,000)	(40,000)	0	0.00
Student Training and Employment Program adjustments	335,000	335,000	0	0.00
Supplemental Security Income recoupment	0	140,000	(140,000)	0.00
Other adjustments	0	(74,042)	74,042	0.00
Subtotal MOE Changes	40,415,486	39,840,625	574,861	(3.01)
2024 - 25 MOE Budget	418,087,729	409,789,000	8,298,729	1,224.36

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

CalWORKs is California’s version of the federal Temporary Assistance for Needy Families (TANF) block grant program. CalWORKs provides time-limited cash assistance to low-income families with age-eligible children. CalWORKs adult recipients, who do not qualify for an exemption, are required to participate in job training services, education, or community service designed to lead to employment, with a goal towards economic and financial sustainability. Supportive services available to help participants transition to work and 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), child care, assistance with diaper costs, transportation, alcohol and other drug counseling, mental health treatment services, housing support, learning disabilities assessments, family stabilization, and domestic abuse services. CalWORKs families receive cash-linked Medi-Cal and most also receive CalFresh benefits.

GENERAL ASSISTANCE (GA)

GA is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other State and federal assistance programs. Time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive SSI and SSDI advocacy services provided by WBA staff and contracted service providers. Time-limited employable recipients who volunteer for the CF E&T program are offered a range of employment and vocational training services designed to assist them in their transition to employment. Homeless GA clients who are receiving SSI Advocacy services may also 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 over 400 member agencies that operate food pantry sites and hot meals programs in the County. These member agencies represent a diversity of organizations and institutions such as schools, child care centers, churches, non-profit organizations, health care centers, affordable housing residences, shelters, etc. Thirteen organizations in addition to the ACCFB also contract directly with SSA to support their emergency food and prepared meals distribution operations 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 like fresh fruits and vegetables and helps to improve the overall health and well-being of qualified households and individuals by providing them the means to meet their nutritional needs.

CALFRESH EMPLOYMENT AND TRAINING (CF E&T)

CF E&T is a voluntary program that provides opportunities for CalFresh and GA recipients to gain skills, training, experience, and support to obtain gainful employment and career pathways. WBA partners with eleven 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 by the U.S. Department of Agriculture’s 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 CF E&T program includes services targeted to high needs populations such as: formerly incarcerated and homeless individuals and former foster youth. The program is structured to remove employment barriers that prevent participants from accessing jobs that offer fair wages and benefits.

CF E&T program services include job skills development, job search support, internships and 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 referred to as 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 CalFresh work requirements to keep their CalFresh benefits beyond the three-month time limited period.

STAGE ONE CHILD CARE

Child care is an essential supportive service needed by 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 is administered by the County and Stages 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 to 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. Due to 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 all California residents, regardless of immigration status and eliminated the asset limit test for Non-Black, Indigenous, People of Color (BIPOC) programs. 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 has also continued 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 residents are facing difficulties finding or retaining stable and affordable housing. Unfortunately, individuals in the BIPOC community disproportionately experience increased levels of homelessness because of 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 services providers are making strides in hiring more BIPOC staff across all levels. Currently, SSA is exploring appropriate CalWORKs Housing Support Program (HSP) policy on Diversity, Equity, and Inclusion (DEI) to be included in its revised Alameda County CalWORKs Housing Support Program Policy and Procedure Manual slated to be completed in summer 2024.

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 through 2-1-1 and Housing Resource Centers located throughout the County. In addition to funding 23 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 2-1-1 information and referral services.

PARTNERSHIPS WITH COMMUNITY PROVIDERS

SSA partners and contracts with CBOs, non-profit agencies, educational institutions, faith-based organizations, businesses, labor unions, private industry councils, and other entities to provide a wide range of services to public assistance recipients and other low-income county residents including employment services, domestic violence services, mental health and substance use disorder services, learning disability supportive services, child care, Medi-Cal and CalFresh enrollment assistance, and housing services.

CalWORKs Contracts (Career Pathways Employment & Training)

The Career Pathways Employment & Training (CPET) Centers are conveniently located at the North, Central (Eastmont), South County, and Livermore Self-Sufficiency Centers. CPETs provide career planning and employment services specifically tailored to serve participants in SSA CalWORKs Welfare-to-Work (WTW) program as well as CalFresh and GA recipients in the CF E&T. Each CPET provides up to four weeks of structured Job Club and Job Search programs that provide a daily schedule of employment services that include: employment-related workshops; job search, job preparation activities and job fairs; individualized job placement assistance and employment retention/ re-employment services.

Note: The Work Experience and Community Service (WEX/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. WEX/CS also helps participants meet their WTW hourly participation requirements and assists them with attaining permanent employment that leads to self-sufficiency. WEX/CS is now an integrated part of CPET and it 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)

HSP assists CalWORKs families who are experiencing homelessness or are 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)

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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	111,840,889	115,217,825	150,744,702	165,221,991	165,227,994	14,483,292	6,003
Services & Supplies	69,242,166	98,373,058	88,855,188	81,733,000	81,705,998	(7,149,190)	(27,002)
Other Charges	980,015	1,756,116	2,385,000	2,385,000	2,385,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(17,097)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	182,063,070	215,329,902	241,984,890	249,339,991	249,318,992	7,334,102	(20,999)
Financing							
Revenue	207,927,224	209,566,895	271,845,618	276,406,000	276,406,000	4,560,382	0
Total Financing	207,927,224	209,566,895	271,845,618	276,406,000	276,406,000	4,560,382	0
Net County Cost	(25,864,154)	5,763,007	(29,860,728)	(27,066,009)	(27,087,008)	2,773,720	(20,999)
FTE - Mgmt	NA	NA	174.08	171.07	171.07	(3.01)	0.00
FTE - Non Mgmt	NA	NA	1,032.79	1,032.79	1,032.79	0.00	0.00
Total FTE	NA	NA	1,206.87	1,203.86	1,203.86	(3.01)	0.00
Authorized - Mgmt	NA	NA	193	189	189	(4)	0
Authorized - Non Mgmt	NA	NA	1,089	1,083	1,083	(6)	0
Total Authorized	NA	NA	1,282	1,272	1,272	(10)	0

SOCIAL SERVICES AGENCY –
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	146,246	152,784	844,841	972,642	993,641	148,800	20,999
Services & Supplies	18,815,023	31,047,091	0	0	0	0	0
Other Charges	46,239	88,182	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(100,000)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,007,507	31,188,057	844,841	972,642	993,641	148,800	20,999
Financing							
Revenue	651,472	16,191,543	0	0	0	0	0
Total Financing	651,472	16,191,543	0	0	0	0	0
Net County Cost	18,356,035	14,996,514	844,841	972,642	993,641	148,800	20,999
FTE - Mgmt	NA	NA	0.25	1.25	1.25	1.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	2.00	3.00	3.00	1.00	0.00
Authorized - Mgmt	NA	NA	1	2	2	1	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	11	12	12	1	0

10000_320405_32000 Workforce Development Board	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,447,351	1,509,386	2,925,957	3,026,873	3,026,873	100,916	0
Services & Supplies	6,973,960	6,574,034	5,113,555	8,905,223	8,905,223	3,791,668	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(21,965)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,399,347	8,083,420	8,039,512	11,932,096	11,932,096	3,892,584	0
Financing							
Revenue	6,444,116	6,201,674	7,986,757	10,716,000	10,716,000	2,729,243	0
Total Financing	6,444,116	6,201,674	7,986,757	10,716,000	10,716,000	2,729,243	0
Net County Cost	1,955,230	1,881,746	52,755	1,216,096	1,216,096	1,163,341	0
FTE - Mgmt	NA	NA	11.00	10.00	10.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	18.50	17.50	17.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	12	11	11	(1)	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	22	21	21	(1)	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Other Charges	71,807,442	95,041,556	87,245,000	118,039,000	118,039,000	30,794,000	0
Intra-Fund Transfer	(1,412,720)	(318,619)	(475,000)	(475,000)	(475,000)	0	0
Net Appropriation	70,394,722	94,722,937	86,770,000	117,564,000	117,564,000	30,794,000	0
Financing							
Revenue	46,259,029	69,963,337	85,109,000	115,205,000	115,205,000	30,096,000	0
Total Financing	46,259,029	69,963,337	85,109,000	115,205,000	115,205,000	30,096,000	0
Net County Cost	24,135,693	24,759,600	1,661,000	2,359,000	2,359,000	698,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_31000 General Assistance	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	989,371	1,059,413	589,000	653,000	653,000	64,000	0
Other Charges	23,830,737	28,182,792	37,588,000	33,455,000	33,455,000	(4,133,000)	0
Intra-Fund Transfer	(163,757)	(151,098)	(167,000)	(167,000)	(167,000)	0	0
Net Appropriation	24,656,351	29,091,107	38,010,000	33,941,000	33,941,000	(4,069,000)	0
Financing							
Revenue	2,933,792	3,308,758	2,984,000	3,124,000	3,124,000	140,000	0
Total Financing	2,933,792	3,308,758	2,984,000	3,124,000	3,124,000	140,000	0
Net County Cost	21,722,559	25,782,348	35,026,000	30,817,000	30,817,000	(4,209,000)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY –
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320905_31000 Social Services Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	2,023,000	4,338,000	4,338,000	2,315,000	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	2,023,000	4,338,000	4,338,000	2,315,000	0
Financing							
Revenue	0	0	2,023,000	4,338,000	4,338,000	2,315,000	0
Total Financing	0	0	2,023,000	4,338,000	4,338,000	2,315,000	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

DISTRICT ATTORNEY

Pamela Price
District Attorney

Financial Summary

District Attorney	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	96,192,231	105,488,821	0	5,620	105,494,441	9,302,210	9.7%
Revenue	23,185,585	20,466,298	1,000,000	5,620	21,471,918	(1,713,667)	-7.4%
Net	73,006,646	85,022,523	(1,000,000)	0	84,022,523	11,015,877	15.1%
FTE - Mgmt	263.16	263.16	0.00	0.00	263.16	0.00	0.0%
FTE - Non Mgmt	99.88	99.88	0.00	0.00	99.88	0.00	0.0%
Total FTE	363.04	363.04	0.00	0.00	363.04	0.00	0.0%

MISSION STATEMENT

To 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 District Attorney's Office (DAO) 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 District Attorney (DA) is also charged with implementing the Racial Justice Act (RJA).

DISCRETIONARY SERVICES

The DAO provides numerous 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 DA has created and co-created with our Superior Court and behavioral health agency partners several collaborative courts and initiatives as alternatives to incarceration, focusing on intervention and rehabilitation for individuals and families impacted by the criminal justice system, particularly those suffering from mental health and/or addiction challenges. Collaborative courts include: the Community Assessment, Referral and Engagement Services (CARES) Navigation Center, a Misdemeanor Pre-charging Diversion program; Mental Health 3-D Initiative (Deflect, Defer and Divert); Behavioral Health Court; Homeless and Caring Court; Early Intervention Court (EIC), Mentor Diversion Court; Military Diversion,

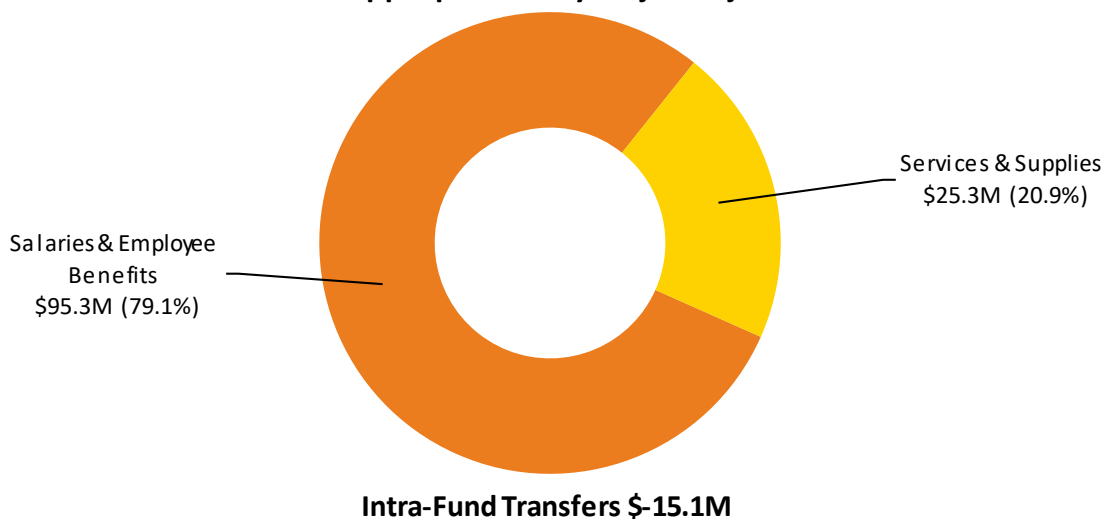
Veterans Court; Parolee Reentry Court; Drug Court; and rehabilitation programs including Project Clean Slate.

The Alameda County Family Justice Center (ACFJC) co-locates multiple 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. The ACFJC is now firmly embedded into the DAO Human Exploitation Assistance and Response (HEART) Team, an internal working group of seasoned prosecutors, veteran inspectors, and compassionate advocates, led by DA Price, with the goal of developing innovative strategies and increasing community awareness about human trafficking in Alameda County. The HEART Team is committed to working in collaboration with community-based organizations, law enforcement and other regional partners to offer resources to anyone who is being trafficked or is at risk of being trafficked.

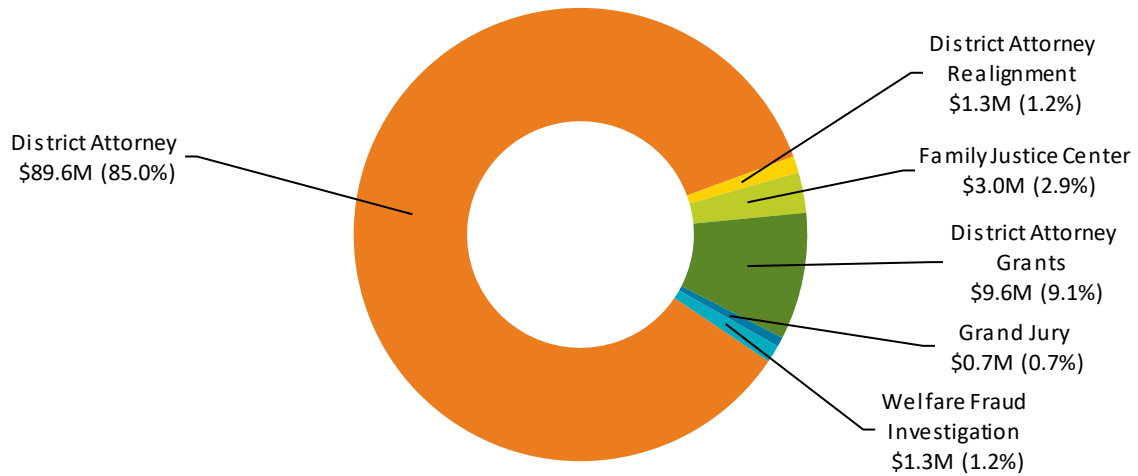
The DA has created a Community Support Bureau that features and provides oversight for the Victim-Witness Advocates, the Family Justice Center, the CARES Navigation Center, the Collaborative Courts, as well as the Drum Major Academy and a DAO Speakers Bureau. The DA educates, mentors, and employs local teens and young adults throughout the community. Since 2023, the DA has expanded youth-focused programs to engage more youth across the county, increase diversity, and enhance collaborations with youth-led organizations.

To comply with the Racial Justice Act (RJA) and the legislative mandate to eliminate disparity in criminal case outcomes, the DA has held four trainings, has initiated pilot protocol and will advance policies to realize full compliance with these responsibilities. The DA continues to adjust to the increased responsibilities of fulfilling RJA mandates as more people become eligible to make RJA claims. Pursuant to changes in State law, the DA must conduct thorough reviews of sentences and resentencing individuals with repealed enhancements. To ensure safe reentry planning and transition to the community, the DA created a one-of-its-kind Reentry Unit and expanded collaborations with County agencies, as well as local reentry advocates and programs.

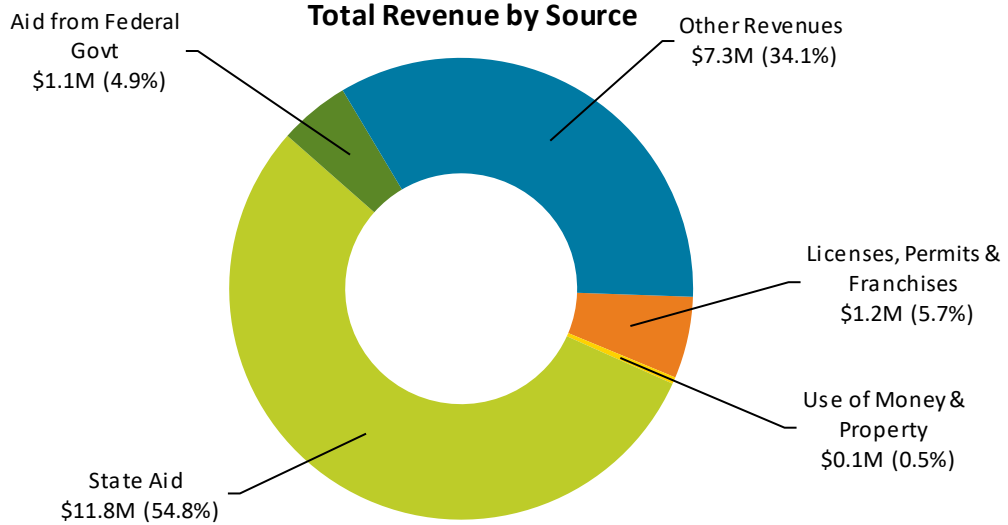
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 363.04 full-time equivalent positions and a net County cost of \$84,022,523. The budget includes an increase of \$11,015,877 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	96,192,231	23,185,585	73,006,646	363.04
Salary & Benefit adjustments	11,135,090	0	11,135,090	0.00
Internal Service Fund adjustments	(486,854)	0	(486,854)	0.00
Mid-year Board-approved adjustments for Community Benefit Programs	50,000	50,000	0	0.00
Technical adjustment decreasing Salary and Benefits account for grants	(300,923)	0	(300,923)	
Increased County Counsel charges	668,564	0	668,564	0.00
Increased operating costs for technology upgrades and subscriptions	400,000	400,000	0	0.00
Clean California grant decrease	(382,111)	(382,111)	0	0.00
Insurance grant decrease	(468,962)	(468,962)	0	0.00
County Victim Witness grant adjustment	(299,869)	(299,869)	0	0.00
Board of State and Community Corrections and other grant adjustments	(1,018,345)	(1,018,345)	0	0.00
Adjustments for prior use of one-time revenue	0	(1,000,000)	1,000,000	0.00
Subtotal MOE Changes	9,296,590	(2,719,287)	12,015,877	0.00
2024-25 MOE Budget	105,488,821	20,466,298	85,022,523	363.04

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 MOE Budget	105,488,821	20,466,298	85,022,523	363.04
One-time revenue adjustments	0	1,000,000	(1,000,000)	0.00
Subtotal Changes	0	1,000,000	(1,000,000)	0.00
2024-25 Proposed Budget	105,488,821	21,466,298	84,022,523	363.04

Service Impact

- Use of one-time revenue will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	105,488,821	21,466,298	84,022,523	363.04
Board-approved adjustments for IT services	5,620	5,620	0	0.00
Subtotal Final Changes	5,620	5,620	0	0
2024-25 Approved Budget	105,494,441	21,471,918	84,022,523	363.04

MAJOR SERVICE AREAS**CRIMINAL PROSECUTION**

The District Attorney's Office (DAO) 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 District Attorney (DA) is also charged with implementing the Racial Justice Act.

VICTIM-WITNESS DIVISION

The DAO 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 DA to notify all crime victims of their rights and ensure that those rights are upheld. The DAO 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, 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 trained advocates who provide trauma-informed support and serve as a liaison between victims, prosecutors, law enforcement, and other agencies to ensure victims' rights are upheld and 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 DAO 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	69,016,329	70,301,264	76,625,704	87,281,218	87,281,218	10,655,514	0
Services & Supplies	11,300,427	11,954,599	12,511,456	12,568,279	12,573,899	62,443	5,620
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(626,375)	(770,094)	(9,923,377)	(10,229,421)	(10,229,421)	(306,044)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	79,690,381	81,485,769	79,213,783	89,620,076	89,625,696	10,411,913	5,620
Financing							
Revenue	14,910,160	14,488,727	10,587,583	9,484,465	10,490,085	(97,498)	1,005,620
Total Financing	14,910,160	14,488,727	10,587,583	9,484,465	10,490,085	(97,498)	1,005,620
Net County Cost	64,780,221	66,997,043	68,626,200	80,135,611	79,135,611	10,509,411	(1,000,000)
FTE - Mgmt	NA	NA	239.16	239.16	239.16	0.00	0.00
FTE - Non Mgmt	NA	NA	86.22	86.22	86.22	0.00	0.00
Total FTE	NA	NA	325.38	325.38	325.38	0.00	0.00
Authorized - Mgmt	NA	NA	331	332	332	1	0
Authorized - Non Mgmt	NA	NA	171	171	171	0	0
Total Authorized	NA	NA	502	503	503	1	0

10000_230150_00000 District Attorney Realignment	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,558,505	1,581,297	1,250,000	1,250,000	0	(1,250,000)	(1,250,000)
Services & Supplies	0	0	0	0	1,250,000	1,250,000	1,250,000
Net Appropriation	1,558,505	1,581,297	1,250,000	1,250,000	1,250,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,558,505	1,581,297	1,250,000	1,250,000	1,250,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	835,604	621,925	2,431,608	2,634,426	2,634,426	202,818	0
Services & Supplies	707,374	773,001	720,382	743,050	743,050	22,668	0
Intra-Fund Transfer	0	(8,095)	(342,676)	(342,676)	(342,676)	0	0
Net Appropriation	1,542,978	1,386,831	2,809,314	3,034,800	3,034,800	225,486	0
Financing							
Revenue	301,178	260,872	356,458	356,458	356,458	0	0
Total Financing	301,178	260,872	356,458	356,458	356,458	0	0
Net County Cost	1,241,800	1,125,959	2,452,856	2,678,342	2,678,342	225,486	0
FTE - Mgmt	NA	NA	4.50	4.50	4.50	0.00	0.00
FTE - Non Mgmt	NA	NA	11.66	11.66	11.66	0.00	0.00
Total FTE	NA	NA	16.16	16.16	16.16	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	30	30	30	0	0

10000_230905_00000 District Attorney Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,677,924	9,875,924	10,090,380	9,242,157	0	(10,090,380)	(9,242,157)
Services & Supplies	1,936,550	2,570,324	1,586,626	818,680	10,060,837	8,474,211	9,242,157
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(665,474)	(500,000)	(500,000)	(500,000)	0	0
Net Appropriation	11,614,474	11,780,774	11,177,006	9,560,837	9,560,837	(1,616,169)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10,340,281	11,268,763	11,177,006	9,560,837	9,560,837	(1,616,169)	0
Total Financing	10,340,281	11,268,763	11,177,006	9,560,837	9,560,837	(1,616,169)	0
Net County Cost	1,274,193	512,011	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	588,102	216,231	510,652	572,398	572,398	61,746	0
Services & Supplies	104,346	112,699	153,856	153,231	153,231	(625)	0
Net Appropriation	692,449	328,930	664,508	725,629	725,629	61,121	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	692,449	328,930	664,508	725,629	725,629	61,121	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,241,141	4,478,710	4,613,006	4,828,018	4,828,018	215,012	0
Services & Supplies	275,774	113,470	464,614	469,461	469,461	4,847	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,000,000)	(3,707,134)	(4,000,000)	(4,000,000)	(4,000,000)	0	0
Net Appropriation	516,915	885,046	1,077,620	1,297,479	1,297,479	219,859	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	516,915	885,046	1,077,620	1,297,479	1,297,479	219,859	0
FTE - Mgmt	NA	NA	17.50	17.50	17.50	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	19.50	19.50	19.50	0.00	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	23	23	23	0	0

FIRE DEPARTMENT

William McDonald
Fire Chief

Financial Summary

Fire Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	186,906,979	193,181,097	0	0	193,181,097	6,274,118	3.4%
Property Tax	44,478,665	46,796,215	0	0	46,796,215	2,317,550	5.2%
AFB	2,655,583	1,977,392	0	0	1,977,392	(678,191)	-25.5%
Revenue	139,772,731	144,407,490	0	0	144,407,490	4,634,759	3.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	57.50	59.50	0.00	0.00	59.50	2.00	3.5%
FTE - Non Mgmt	472.00	485.00	0.00	0.00	485.00	13.00	2.8%
Total FTE	529.50	544.50	0.00	0.00	544.50	15.00	2.8%

MISSION STATEMENT

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

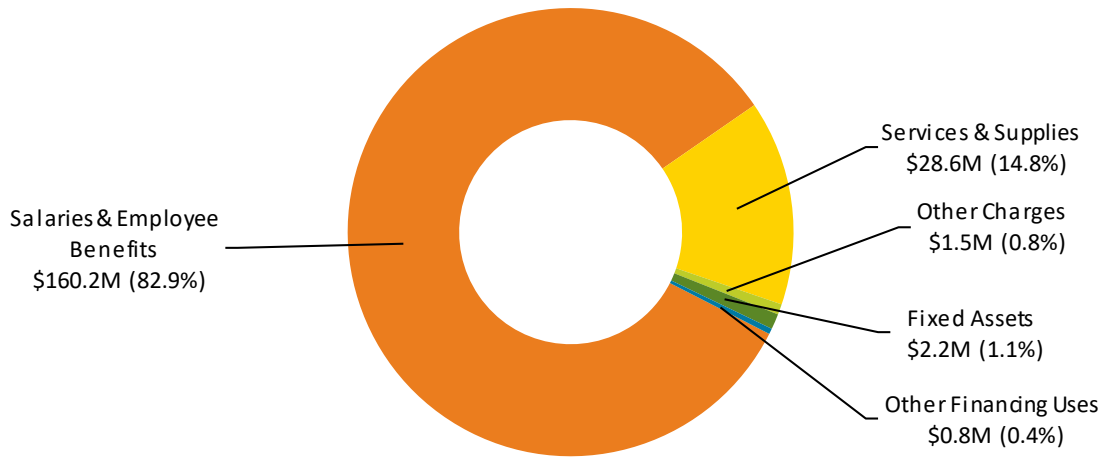
MANDATED SERVICES

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 found in surrounding cities.

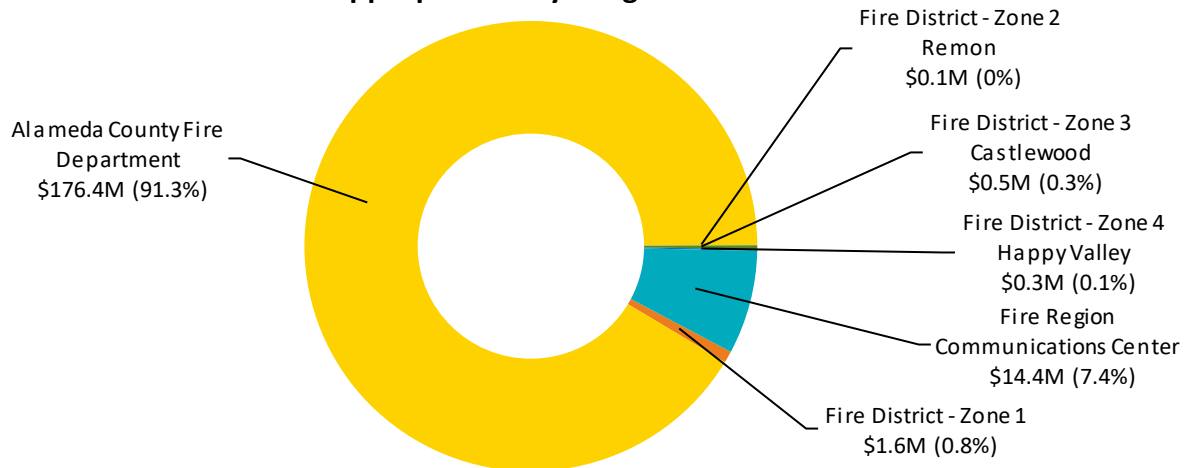
DISCRETIONARY SERVICES

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. 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, ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

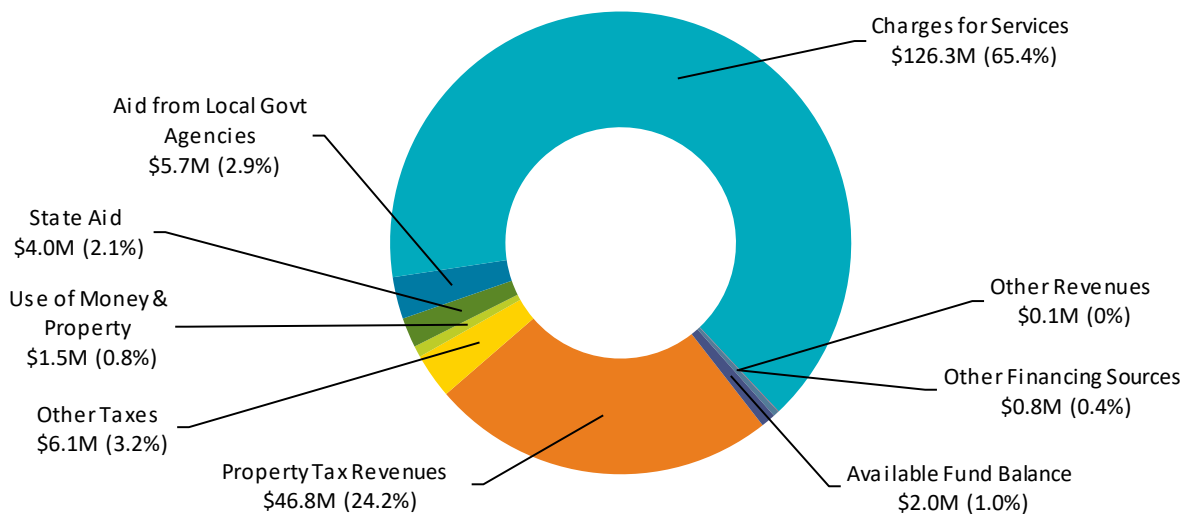
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 544.50 full-time equivalent positions, total appropriations and revenue of \$193,181,097, and no net County cost. The budget includes an increase of \$6,274,118 in appropriations and revenue and an increase of 15.00 full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	186,906,979	186,906,979	0	529.50
Salary & Benefit adjustments	3,512,435	0	3,512,435	0.00
Internal Service Fund adjustments	759,740	0	759,740	0.00
Mid-year Board-approved adjustments for fire fuels crew	1,674,205	1,674,205	0	15.00
Mid-year Board-approved adjustments to transfer position to Information Technology Department	(261,190)	(261,190)	0	(2.00)
Mid-year Board-approved adjustments to add two Human Resources positions	216,961	216,961	0	2.00
Increase in countywide indirect charges	447,298	0	447,298	0.00
Increased property tax revenue	0	2,767,825	(2,767,825)	0.00
Increased revenue for emergency response services provided to contracted cities	0	710,600	(710,600)	0.00
Adjustments to interest revenue	0	793,750	(793,750)	0.00
Miscellaneous adjustments	(75,331)	371,967	(447,298)	0.00
Subtotal MOE Changes	6,274,118	6,274,118	0	15.00
2024-25 MOE Budget	193,181,097	193,181,097	0	544.50

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

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 to the cities of Dublin,

Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

ACFD staffs 28 stations throughout Alameda County and its total service area encompasses approximately 508 square miles, with a daytime population of 442,236.

ORGANIZATION

ACFD is comprised of four organizational branches: Operations, Communications and Special Operations, 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 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 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.

The goal of the Operations branch is to contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

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 determines the causes and origins of fires.

The goal of the Fire Prevention Branch is to provide fire prevention services to meet the current and future needs of communities served.

COMMUNICATIONS AND SPECIAL OPERATIONS BRANCH

The Communications and Special Operations 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 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 and contract jurisdictions. Additionally, this branch is responsible for the administration and operation of Alameda County Regional Emergency Communications Center (ACRECC).

The goal of the Communications and Special Operations branch is to administer special fire operational programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served and to dispatch all fire emergency calls.

ADMINISTRATIVE SERVICES BRANCH

The Administrative Support Services Branch is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fleet Management (Apparatus Maintenance and Repair), Facilities, Human Resources, Public Education and Community Relations, and Financial Services.

The goal of the Administrative Support Services Branch is to administer support service activities and programs that are essential for maintaining operational readiness.

Budget Units Included:

21601_280101_00000 Fire District - Zone 1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	219,054	315,680	1,071,500	664,000	664,000	(407,500)	0
Fixed Assets	2,042,671	1,945,485	2,380,000	955,000	955,000	(1,425,000)	0
Other Financing Uses	0	1,624,702	0	0	0	0	0
Net Appropriation	2,261,725	3,885,866	3,451,500	1,619,000	1,619,000	(1,832,500)	0
Financing							
Property Tax Revenues	478,694	514,686	498,730	537,956	537,956	39,226	0
Available Fund Balance	0	0	2,000,000	150,000	150,000	(1,850,000)	0
Revenue	2,596,477	2,215,709	952,770	931,044	931,044	(21,726)	0
Total Financing	3,075,171	2,730,395	3,451,500	1,619,000	1,619,000	(1,832,500)	0
Net County Cost	(813,447)	1,155,471	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	124,064,708	127,578,286	141,304,165	149,740,043	149,740,043	8,435,878	0
Services & Supplies	22,854,245	21,186,097	25,008,957	23,697,960	23,697,960	(1,310,997)	0
Other Charges	211,318	487,344	972,229	1,441,048	1,441,048	468,819	0
Fixed Assets	478,239	363,681	900,000	698,000	698,000	(202,000)	0
Other Financing Uses	8,508,979	8,064,759	880,190	778,464	778,464	(101,726)	0
Net Appropriation	156,117,489	157,680,167	169,065,541	176,355,515	176,355,515	7,289,974	0
Financing							
Property Tax Revenues	41,720,379	44,576,388	43,311,523	45,485,826	45,485,826	2,174,303	0
Available Fund Balance	0	0	85,424	1,770,724	1,770,724	1,685,300	0
Revenue	105,456,212	110,384,333	125,668,594	129,098,965	129,098,965	3,430,371	0
Total Financing	147,176,592	154,960,721	169,065,541	176,355,515	176,355,515	7,289,974	0
Net County Cost	8,940,897	2,719,446	0	0	0	0	0
FTE - Mgmt	NA	NA	52.50	54.50	54.50	2.00	0.00
FTE - Non Mgmt	NA	NA	427.50	441.50	441.50	14.00	0.00
Total FTE	NA	NA	480.00	496.00	496.00	16.00	0.00
Authorized - Mgmt	NA	NA	53	55	55	2	0
Authorized - Non Mgmt	NA	NA	486	500	500	14	0
Total Authorized	NA	NA	539	555	555	16	0

21603_280121_00000 Fire District - Zone 2 Remon	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	48,382	51,499	65,500	65,500	65,500	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	48,382	51,499	65,500	65,500	65,500	0	0
Financing							
Property Tax Revenues	53,393	56,242	54,103	59,032	59,032	4,929	0
Available Fund Balance	0	0	9,887	3,708	3,708	(6,179)	0
Revenue	1,273	2,137	1,510	2,760	2,760	1,250	0
Total Financing	54,666	58,379	65,500	65,500	65,500	0	0
Net County Cost	(6,285)	(6,880)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire District - Zone 3 Castlewood	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	383,588	399,517	454,000	504,000	504,000	50,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	383,588	399,517	454,000	504,000	504,000	50,000	0
Financing							
Property Tax Revenues	414,031	455,333	432,711	487,670	487,670	54,959	0
Available Fund Balance	0	0	11,729	(730)	(730)	(12,459)	0
Revenue	9,098	15,049	9,560	17,060	17,060	7,500	0
Total Financing	423,129	470,382	454,000	504,000	504,000	50,000	0
Net County Cost	(39,540)	(70,865)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire District - Zone 4 Happy Valley	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	167,946	184,785	251,500	251,500	251,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	167,946	184,785	251,500	251,500	251,500	0	0
Financing							
Property Tax Revenues	191,497	213,920	181,598	225,731	225,731	44,133	0
Available Fund Balance	0	0	63,977	14,844	14,844	(49,133)	0
Revenue	5,271	9,431	5,925	10,925	10,925	5,000	0
Total Financing	196,768	223,351	251,500	251,500	251,500	0	0
Net County Cost	(28,822)	(38,566)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 Fire Region Communications Center	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,770,548	6,584,557	9,600,997	10,422,929	10,422,929	821,932	0
Services & Supplies	2,910,065	3,662,961	3,720,031	3,436,264	3,436,264	(283,767)	0
Other Charges	41,245	28,928	47,910	26,389	26,389	(21,521)	0
Fixed Assets	0	0	250,000	500,000	500,000	250,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,721,859	10,276,446	13,618,938	14,385,582	14,385,582	766,644	0
Financing							
Available Fund Balance	0	0	484,566	38,846	38,846	(445,720)	0
Revenue	11,393,454	11,814,132	13,134,372	14,346,736	14,346,736	1,212,364	0
Total Financing	11,393,454	11,814,132	13,618,938	14,385,582	14,385,582	766,644	0
Net County Cost	(1,671,595)	(1,537,686)	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	43.50	43.50	(1.00)	0.00
Total FTE	NA	NA	49.50	48.50	48.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	47	46	46	(1)	0
Total Authorized	NA	NA	52	51	51	(1)	0

PROBATION DEPARTMENT

Brian K. Ford
Acting Chief Probation Officer

Financial Summary

Probation Department	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	224,237,282	229,129,102	(1,226,363)	0	227,902,739	3,665,457	1.6%
Revenue	70,371,382	67,199,915	5,773,637	0	72,973,552	2,602,170	3.7%
Net	153,865,900	161,929,187	(7,000,000)	0	154,929,187	1,063,287	0.7%
FTE - Mgmt	182.07	183.07	0.00	0.00	183.07	1.00	0.5%
FTE - Non Mgmt	506.45	505.45	0.00	0.00	505.45	(1.00)	-0.2%
Total FTE	688.52	688.52	0.00	0.00	688.52	0.00	0.0%

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 a local program 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 is provided to youth in the County to promote positive behavior change, and includes case management practices which are individualized and collaborative. Current funding streams foster a 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.

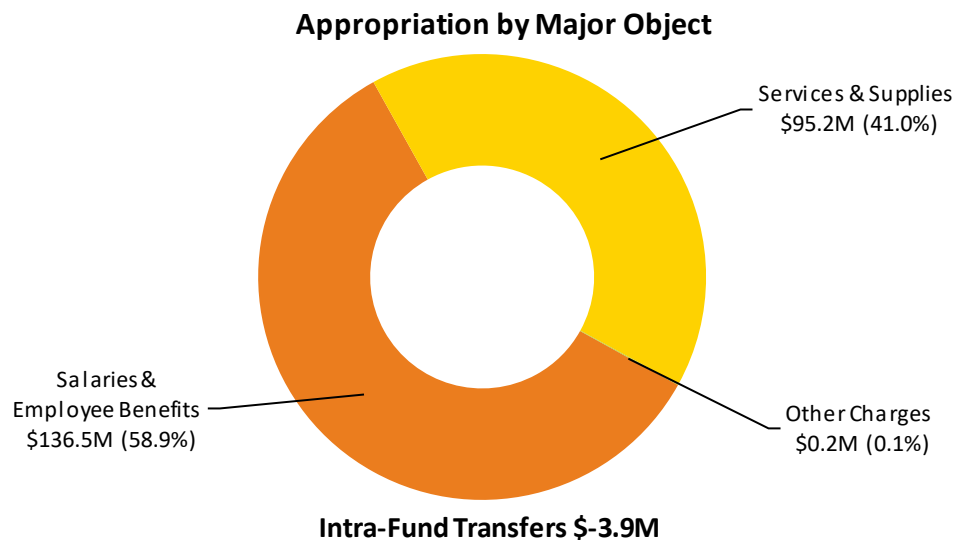
Camp Wilmont Sweeney (CWS) is a 24-hour minimum security, court-ordered, post-disposition detention facility for male youth, ages 15-25. CWS has the residential capacity to accommodate 60 youth. CWS incorporates a merit-based treatment program that emphasizes change, growth, and individual progress based in Social Learning theory, as well as cognitive behavioral therapy.

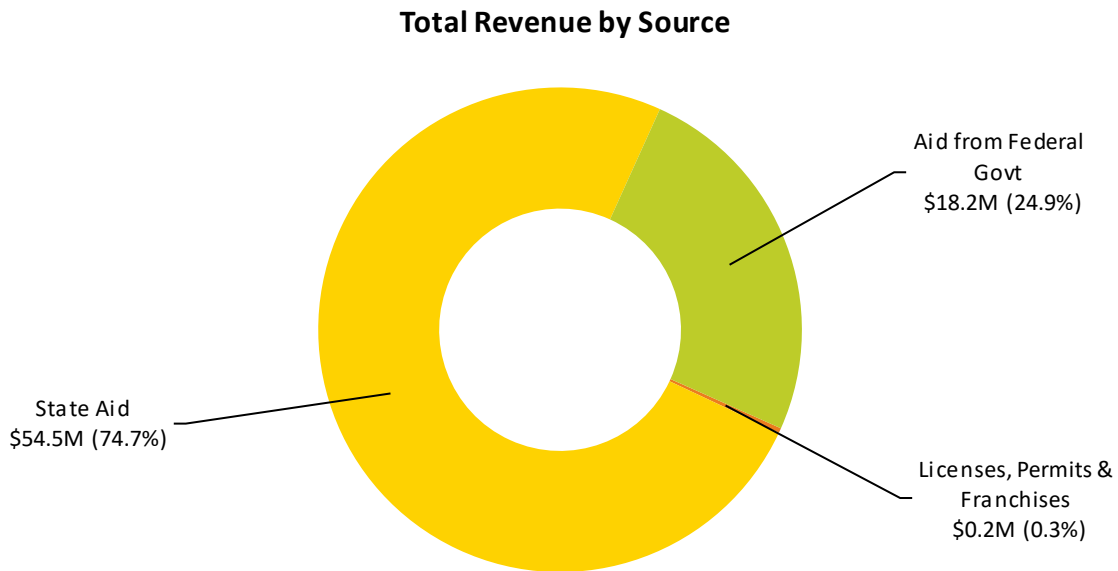
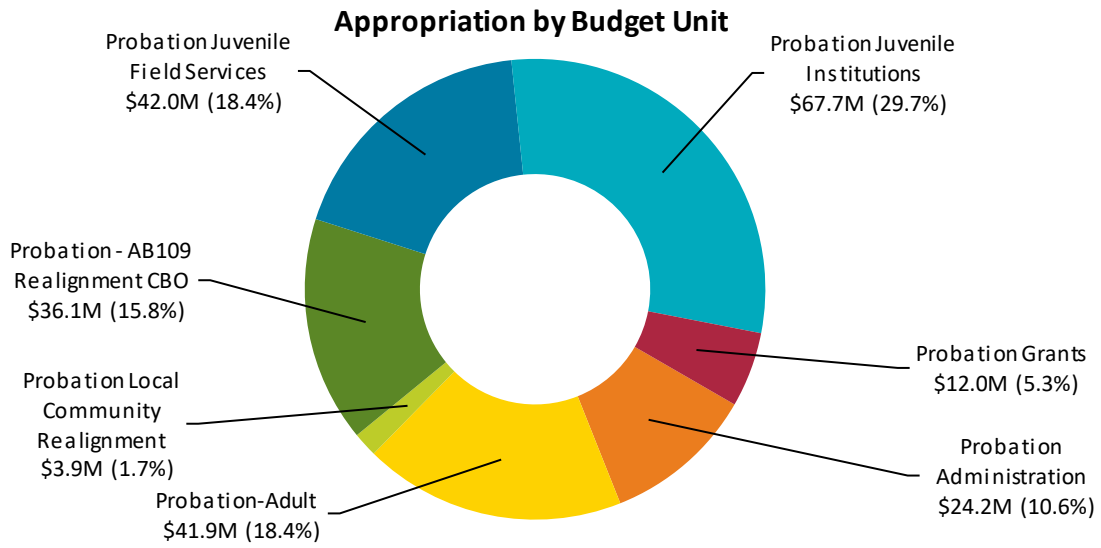
Prevention Services are funded by the Juvenile Justice Crime Prevention Act and provide services to at-promise youth. Probation contracts with CBOs were amended to serve at-promise youth in addition to youth on probation.

Mentor Diversion is a non-statutory pre-plea diversion program for young adults (18-24 years old) charged with low-level drug possession and/or possession for sales offenses.

The Re-entry Unit is responsible for effectively working with the community and those directly impacted to implement Public Safety Realignment in Alameda County. Work is done in collaboration with key stakeholders and partnerships with public and private sector service providers. The team's primary role is the development, coordination, and implementation of re-entry services for residents of Alameda County; 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 team is responsible for developing and implementing 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; and providing oversight of the day-to-day functions of Alameda County Probation Department'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. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development and performance improvement initiatives necessary to meet federal, State, County, or departmental requirements. Additionally, the Training Unit ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.





FINAL BUDGET

The Final Budget includes funding for 688.52 full-time equivalent positions and a net County cost of \$154,929,187. The budget includes an increase of \$1,063,287 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	224,237,282	70,371,382	153,865,900	688.52
Salary & Benefit adjustments	5,502,148	0	5,502,148	0.00
Internal Service Fund adjustments	1,312,147	0	1,312,147	0.00
Community Corrections Performance Incentives Act (SB 678) adjustments	(465,200)	(465,200)	0	0.00
Juvenile Probation Activities Funding (JPAF) adjustments	173,000	173,000	0	0.00
Department of Juvenile Justice Realignment (SB 823) adjustments	476,476	476,476	0	0.00
Department of Juvenile Justice Realignment (SB 823) Youth Programs & Facilities adjustments	(356,000)	(356,000)	0	0.00
Juvenile Justice Crime Prevention Act (JJCPA) adjustments	129,500	129,500	0	0.00
Comprehensive Opioid Stimulant and Substance Abuse grant adjustments	(381,500)	(381,500)	0	0.00
Opioid Affected Youth Initiative adjustments	(173,300)	(173,300)	0	0.00
Cross-Site evaluation adjustments	(252,600)	(252,600)	0	0.00
Increase AB 109 Community-Based Organization allocation	1,188,896	0	1,188,896	0.00
Adjustments to Discretionary Services & Supplies	(1,943,904)	0	(1,943,904)	0.00
Loss of one-time Youth Offender Block Grant revenue	0	(4,000,000)	4,000,000	0.00
Revenue adjustments to cover operating costs	0	1,996,000	(1,996,000)	0.00
Miscellaneous adjustments to State and Federal allocations	(317,843)	(317,843)	0	0.00
Subtotal MOE Changes	4,891,820	(3,171,467)	8,063,287	0.00
2024-25 MOE Budget	229,129,102	67,199,915	161,929,187	688.52

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 MOE Budget	229,129,102	67,199,915	161,929,187	688.52
Salary savings adjustments	(1,360,946)	0	(1,360,946)	0.00
Family First Prevention Services Act adjustments	74,513	1,974,513	(1,900,000)	0.00
One-time Family First Transition Act Funding Certainty Grant adjustments	60,070	60,070	0	0.00
One-time Youth Offender Block Grant revenue adjustments	0	2,500,000	(2,500,000)	0.00
One-time Juvenile Probation Activity Funding adjustments	0	1,239,054	(1,239,054)	0.00
Subtotal Changes	(1,226,363)	5,773,637	(7,000,000)	0.00
2024-25 Proposed Budget	227,902,739	72,973,552	154,929,187	688.52

Service Impacts

- Salary savings adjustments account for vacant positions and are not projected to have impacts on services.
- Use of one-time revenue will result in the loss of these funds for future one-time needs.

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 clients in successful re-entry and rehabilitation. AFS supervises individuals on formal probation; those approved to travel through Interstate Compact; individuals charged with sex-related offenses; individuals charged with domestic violence-related offenses; the Post Release community Supervision (PRCS) population; and the Mandatory Supervision population. AFS currently provides supervision for approximately 5,100 active clients.

ADULT COURT SERVICES

The Adult Court Services Division plays a crucial role in the judicial process by crafting investigative reports and other pertinent documents for the courts. These reports serve as vital tools for judges, aiding them in determining suitable court dispositions. Accuracy, thoroughness, and timeliness are paramount as judges and commissioners rely on this information to make informed decisions regarding detention and sentencing.

Courts depend on the department to furnish comprehensive investigative reports for criminal cases. These reports delve into various aspects such as the circumstances surrounding the offense, the defendant's background, statements from victims and other involved parties, as well as an analysis of aggravating and mitigating factors, particularly in felony cases. Moreover, the reports contain discussions and recommendations to assist the courts in reaching appropriate sentencing decisions. Additionally, officers provide valuable insights to help courts evaluate the eligibility and suitability of Probation clients for specific programs.

The Department's obligations are outlined in the California Penal Code and specify the duties of Probation Officers to prepare investigation reports within legal time frames. Deputy Probation Officers tasked with investigative responsibilities, handle an average of 150 investigation report referrals monthly.

The Probation Department's provision of pretrial services, an alternative to bail, aims to permit the safe monitoring of defendants 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 released during the pretrial period are monitored by ACPD at any given time and offered services while in the community.

JUVENILE SERVICES

Positive Youth Development (PYD) provides mandated intake and investigation services for youth. Youth may be diverted away from the juvenile or criminal justice systems 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.

PYD remains committed to preserving, strengthening, and assisting families within communities. PYD 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, and PYD contracts with 29 CBOs 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.

PYD also contracts directly with providers to increase leadership skills and encourage advocacy through the integration of youth input. Additionally, providers deliver a diverse range of services encompassing cognitive behavioral therapy, educational services, and workshops focused on improving self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance misuse, and independent living. Programs include gender-responsive services, outpatient substance misuse treatment, and gang/group intervention. PYD is committed to keeping youth in the community and has implemented strategies to reduce out-of-county placements and increase available interventions that are family-focused and community-based. PYD utilizes the Resource Family Approval process, multi-systemic therapy, and intensive case management to fulfill its commitment.

JUVENILE HALL

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 358 youth. The facility is designed to house youth with pending court proceedings while awaiting placement, as well as youth who have been ordered detained by the court. Other youth

in custody can include those under the jurisdiction of the Adult Court pending a juvenile matter pursuant to WIC 208.5, as well as youth who are under courtesy holds from other jurisdictions. Juvenile Hall is responsible for the care and custody of, and programming for, youth, in compliance with Title 15 of the California Code of Regulations.

Senate Bill 823 was signed into law by Governor Gavin Newsom on September 30, 2020 and 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, by realigning these responsibilities to the respective counties. Beginning July 1, 2021, the Division of Juvenile Justice ceased intake of any new youth. Furthermore, the local age of jurisdiction in each county has been adjusted to mirror the current age of jurisdiction for commitments to the Division of Juvenile Justice. ACPD is required to provide rehabilitative housing and services to youth, in some cases up to the age of 25, at the Juvenile Justice Center. Funding appropriations to support these efforts are established by the State of California and require the formation of a subcommittee comprised of Juvenile Justice Coordinating Council members and selected community representatives to develop a realignment plan to serve youth. SB 823 has substantially transformed ACPD's operational procedures and requires an enhanced collaboration with both internal and external partners, as well as CBOs.

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 24-hour minimum security, court-ordered, post-disposition detention facility for male youth, ages 15-25. CWS has the residential capacity to accommodate 60 youth. CWS incorporates a merit-based treatment program that emphasizes change, growth, and individual progress based in Social Learning theory, as well as cognitive behavioral therapy. Educational, career technology education, lifestyle enrichment, art, and music programs are facilitated in a collegiate environment to help establish a culture of comradery, family, community, and teamwork. Home visits, family reunification, and transition into the community are integral parts of the program.

Budget Units Included:

10000_250100_00000 Probation Administration	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,744,651	12,080,854	20,824,613	20,311,333	19,646,914	(1,177,699)	(664,419)
Services & Supplies	5,483,562	11,307,750	6,931,859	7,890,440	8,308,753	1,376,894	418,313
Other Charges	0	0	0	0	0	0	0
Fixed Assets	40,006	0	0	0	0	0	0
Intra-Fund Transfer	(1,270,823)	(1,914,723)	(3,540,765)	(3,721,193)	(3,721,193)	(180,428)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,997,396	21,473,881	24,215,707	24,480,580	24,234,474	18,767	(246,106)
Financing							
Revenue	138,738	26,340	7,000	7,000	7,000	0	0
Total Financing	138,738	26,340	7,000	7,000	7,000	0	0
Net County Cost	16,858,659	21,447,541	24,208,707	24,473,580	24,227,474	18,767	(246,106)
FTE - Mgmt	NA	NA	88.00	84.00	82.00	(6.00)	(2.00)
FTE - Non Mgmt	NA	NA	27.62	27.62	27.62	0.00	0.00
Total FTE	NA	NA	115.62	111.62	109.62	(6.00)	(2.00)
Authorized - Mgmt	NA	NA	98	94	92	(6)	(2)
Authorized - Non Mgmt	NA	NA	38	38	38	0	0
Total Authorized	NA	NA	136	132	130	(6)	(2)

10000_250200_00000 Probation-Adult	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,563,829	32,807,685	36,929,235	38,628,573	37,990,465	1,061,230	(638,108)
Services & Supplies	5,884,312	5,601,346	4,428,443	3,674,532	3,919,091	(509,352)	244,559
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(112,720)	(67,679)	0	0	0	0	0
Other Financing Uses	0	5,293,062	0	0	0	0	0
Net Appropriation	36,335,421	43,634,413	41,357,678	42,303,105	41,909,556	551,878	(393,549)
Financing							
Revenue	3,991,314	906,899	5,802,137	5,060,154	5,060,154	(741,983)	0
Total Financing	3,991,314	906,899	5,802,137	5,060,154	5,060,154	(741,983)	0
Net County Cost	32,344,107	42,727,514	35,555,541	37,242,951	36,849,402	1,293,861	(393,549)
FTE - Mgmt	NA	NA	24.07	24.07	24.07	0.00	0.00
FTE - Non Mgmt	NA	NA	147.00	148.00	147.00	0.00	(1.00)
Total FTE	NA	NA	171.07	172.07	171.07	0.00	(1.00)
Authorized - Mgmt	NA	NA	30	30	30	0	0
Authorized - Non Mgmt	NA	NA	167	168	167	0	(1)
Total Authorized	NA	NA	197	198	197	0	(1)

10000_250250_00000 Probation Local Community Realignment	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,019,374	4,455,577	3,752,646	3,913,366	3,872,069	119,423	(41,297)
Services & Supplies	5,624,360	3,467,713	54,380	62,705	62,705	8,325	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,643,734	7,923,290	3,807,026	3,976,071	3,934,774	127,748	(41,297)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	10,643,734	7,923,290	3,807,026	3,976,071	3,934,774	127,748	(41,297)
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	15	15	15	0	0
Total Authorized	NA	NA	29	29	29	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	686,843	1,153,490	1,153,490	1,153,490	0	0
Services & Supplies	30,656,805	38,455,588	33,771,494	34,960,390	34,960,390	1,188,896	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	30,656,805	39,142,431	34,924,984	36,113,880	36,113,880	1,188,896	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	30,656,805	39,142,431	34,924,984	36,113,880	36,113,880	1,188,896	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_250300_00000 Probation Juvenile Field Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,088,963	17,857,051	17,232,244	20,247,531	20,811,054	3,578,810	563,523
Services & Supplies	23,253,028	16,990,875	24,265,325	21,635,032	21,222,156	(3,043,169)	(412,876)
Other Charges	290,101	58,191	175,000	175,000	175,000	0	0
Fixed Assets	5,932	0	0	0	0	0	0
Intra-Fund Transfer	0	(47,820)	0	0	(214,991)	(214,991)	(214,991)
Other Financing Uses	0	35,000	0	0	0	0	0
Net Appropriation	39,638,023	34,893,297	41,672,569	42,057,563	41,993,219	320,650	(64,344)
Financing							
Revenue	14,377,043	5,369,612	42,765,802	40,885,793	46,659,430	3,893,628	5,773,637
Total Financing	14,377,043	5,369,612	42,765,802	40,885,793	46,659,430	3,893,628	5,773,637
Net County Cost	25,260,980	29,523,685	(1,093,233)	1,171,770	(4,666,211)	(3,572,978)	(5,837,981)
FTE - Mgmt	NA	NA	17.00	22.00	24.00	7.00	2.00
FTE - Non Mgmt	NA	NA	78.02	83.02	85.02	7.00	2.00
Total FTE	NA	NA	95.02	105.02	109.02	14.00	4.00
Authorized - Mgmt	NA	NA	21	26	28	7	2
Authorized - Non Mgmt	NA	NA	104	109	111	7	2
Total Authorized	NA	NA	125	135	139	14	4

10000_250400_00000 Probation Juvenile Institutions	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,488,728	35,785,717	48,284,310	50,278,670	49,669,150	1,384,840	(609,520)
Services & Supplies	13,306,146	17,075,302	16,935,632	17,900,809	18,029,262	1,093,630	128,453
Other Charges	0	0	0	0	0	0	0
Fixed Assets	12,691	67,895	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	233,065	74,250	0	0	0	0	0
Net Appropriation	48,040,630	53,003,163	65,219,942	68,179,479	67,698,412	2,478,470	(481,067)
Financing							
Revenue	2,046,747	802,642	8,756,068	9,228,544	9,228,544	472,476	0
Total Financing	2,046,747	802,642	8,756,068	9,228,544	9,228,544	472,476	0
Net County Cost	45,993,883	52,200,521	56,463,874	58,950,935	58,469,868	2,005,994	(481,067)
FTE - Mgmt	NA	NA	41.00	41.00	41.00	0.00	0.00
FTE - Non Mgmt	NA	NA	224.81	222.81	221.81	(3.00)	(1.00)
Total FTE	NA	NA	265.81	263.81	262.81	(3.00)	(1.00)
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	358	355	354	(4)	(1)
Total Authorized	NA	NA	412	409	408	(4)	(1)

10000_250905_00000 Probation Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,882,166	1,743,842	4,127,725	3,362,543	3,362,543	(765,182)	0
Services & Supplies	9,179,542	19,046,686	8,911,651	8,655,881	8,655,881	(255,770)	0
Intra-Fund Transfer	0	(6,000)	0	0	0	0	0
Other Financing Uses	0	356,000	0	0	0	0	0
Net Appropriation	19,061,708	21,140,528	13,039,376	12,018,424	12,018,424	(1,020,952)	0
Financing							
Revenue	12,993,274	12,193,038	13,040,375	12,018,424	12,018,424	(1,021,951)	0
Total Financing	12,993,274	12,193,038	13,040,375	12,018,424	12,018,424	(1,021,951)	0
Net County Cost	6,068,434	8,947,489	(999)	0	0	999	0
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	15.00	10.00	10.00	(5.00)	0.00
Total FTE	NA	NA	24.00	19.00	19.00	(5.00)	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	29	24	24	(5)	0
Total Authorized	NA	NA	40	35	35	(5)	0

PUBLIC DEFENDER / INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	61,821,210	72,213,358	(134,583)	0	72,078,775	10,257,565	16.6%
Revenue	5,656,746	2,133,843	0	0	2,133,843	(3,522,903)	-62.3%
Net	56,164,464	70,079,515	(134,583)	0	69,944,932	13,780,468	24.5%
FTE - Mgmt	149.99	143.74	0.00	0.00	143.74	(6.25)	-4.2%
FTE - Non Mgmt	50.83	44.99	0.00	0.00	44.99	(5.84)	-11.5%
Total FTE	200.82	188.73	0.00	0.00	188.73	(12.09)	-6.0%

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

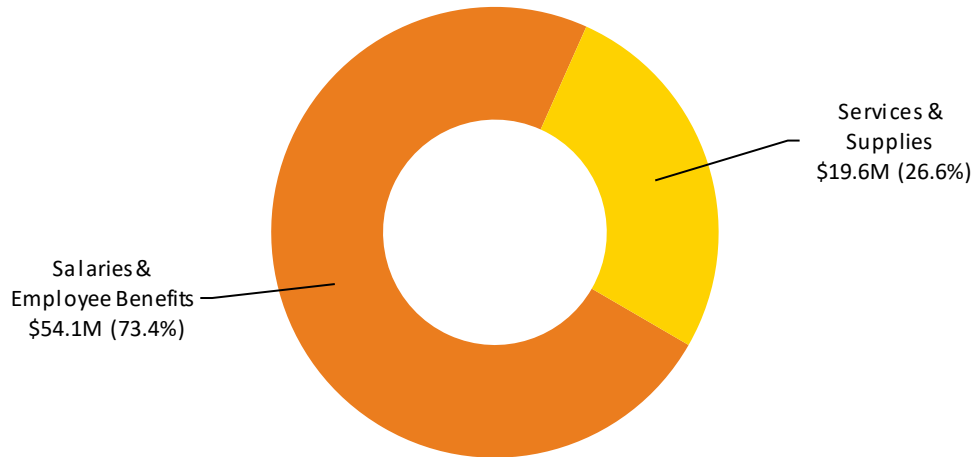
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. 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

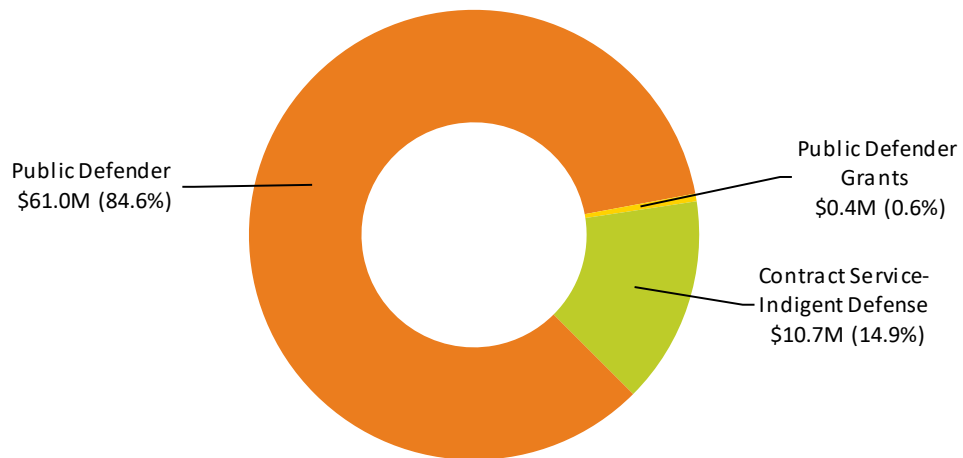
The Public Defender provides discretionary representation in the Clean Slate Program, Parolee Reentry Court, and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

Appropriation by Major Object

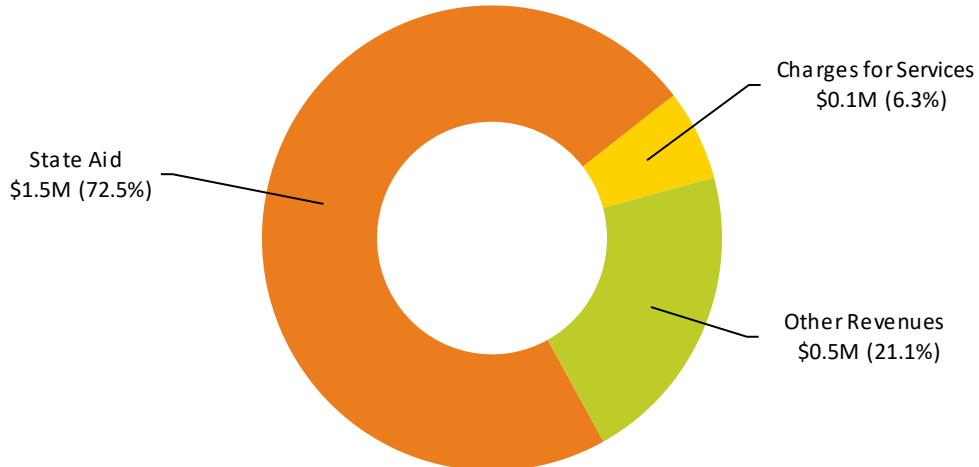


Intra-Fund Transfers \$-1.7M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 188.73 full-time equivalent positions and a net County cost of \$69,944,932. The budget includes an increase of \$13,780,468 in net County cost and a decrease of 12.09 in full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	61,821,210	5,656,746	56,164,464	200.82
Salary & Benefit adjustments	7,257,233	0	7,257,233	0.00
Internal Service Fund adjustments	1,709,535	0	1,709,535	0.00
Mid-year Board-approved adjustments to add an Associate Deputy Public Defender	265,754	265,754	0	1.00
Loss of Board of State and Community Corrections revenues for Public Defense Pilot Program	(1,956,959)	(2,428,235)	471,276	(9.25)
Loss of Crankstart grant	(292,445)	(1,046,649)	754,204	(2.84)
Loss of AHEAD grant revenue	(107,996)	(80,000)	(27,996)	(1.00)
Adjustments to Indigent Defense contract services	3,097,026	(233,773)	3,330,799	0.00
Adjustments for digital legal services and technology costs	260,000	0	260,000	0.00
Adjustments for expert witness charges	100,000	0	100,000	0.00
Adjustments for training	60,000	0	60,000	0.00
Subtotal MOE Changes	10,392,148	(3,522,903)	13,915,051	(12.09)
2024-25 MOE Budget	72,213,358	2,133,843	70,079,515	188.73

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
2024-25 MOE Budget	72,213,358	2,133,843	70,079,515	188.73
One-time intra-fund transfer adjustments for Probation Memorandum of Understanding	(60,070)	0	(60,070)	0.00
Ongoing intra-fund transfer adjustments for Probation Memorandum of Understanding	(74,513)	0	(74,513)	0.00
Subtotal Changes	(134,583)	0	(134,583)	0.00
2024-25 Proposed Budget	72,078,775	2,133,843	69,944,932	188.73

Service Impact

- Intra-fund transfer adjustments based on updated projections offset increased eligible costs and are not expected to have an impact on services.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

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;
- Individuals who are incarcerated and 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;
- Individuals on parole 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	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	41,598,748	43,928,504	49,015,012	54,141,599	54,141,599	5,126,587	0
Services & Supplies	5,717,350	6,206,798	6,420,512	8,521,047	8,521,047	2,100,535	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,840)	(1,247,840)	(1,246,519)	(1,576,898)	(1,711,481)	(464,962)	(134,583)
Net Appropriation	46,068,258	48,887,462	54,189,005	61,085,748	60,951,165	6,762,160	(134,583)
Financing							
Revenue	458,550	1,661,981	4,358,435	670,926	670,926	(3,687,509)	0
Total Financing	458,550	1,661,981	4,358,435	670,926	670,926	(3,687,509)	0
Net County Cost	45,609,708	47,225,481	49,830,570	60,414,822	60,280,239	10,449,669	(134,583)
FTE - Mgmt	NA	NA	149.99	143.74	143.74	(6.25)	0.00
FTE - Non Mgmt	NA	NA	50.83	44.99	44.99	(5.84)	0.00
Total FTE	NA	NA	200.82	188.73	188.73	(12.09)	0.00
Authorized - Mgmt	NA	NA	189	191	192	3	1
Authorized - Non Mgmt	NA	NA	83	82	81	(2)	(1)
Total Authorized	NA	NA	272	273	273	1	0

10000_220905_00000 Public Defender Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	398,379	398,379	398,379	0
Net Appropriation	0	0	0	398,379	398,379	398,379	0
Financing							
Revenue	0	0	0	398,379	398,379	398,379	0
Total Financing	0	0	0	398,379	398,379	398,379	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_301000_00000 Contract Service-Indigent Defense	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	8,940,444	10,571,691	7,632,205	10,729,231	10,729,231	3,097,026	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	8,940,444	10,571,691	7,632,205	10,729,231	10,729,231	3,097,026	0
Financing							
Revenue	0	0	233,773	0	0	(233,773)	0
Total Financing	0	0	233,773	0	0	(233,773)	0
Net County Cost	8,940,444	10,571,691	7,398,432	10,729,231	10,729,231	3,330,799	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

Yesenia Sanchez
Sheriff

Financial Summary

Sheriff's Office	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	590,733,913	630,195,375	(3,820,243)	91,000	626,466,132	35,732,219	6.0%
Property Tax	25,936,000	27,269,573	0	0	27,269,573	1,333,573	5.1%
Revenue	112,023,314	119,009,938	1,225,000	91,000	120,325,938	8,302,624	7.4%
Net	452,774,599	483,915,864	(5,045,243)	0	478,870,621	26,096,022	5.8%
FTE - Mgmt	147.00	150.00	0.00	3.00	153.00	6.00	4.1%
FTE - Non Mgmt	1,749.67	1,749.67	0.00	(27.00)	1,722.67	(27.00)	-1.5%
Total FTE	1,896.67	1,899.67	0.00	(24.00)	1,875.67	(21.00)	-1.1%

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.

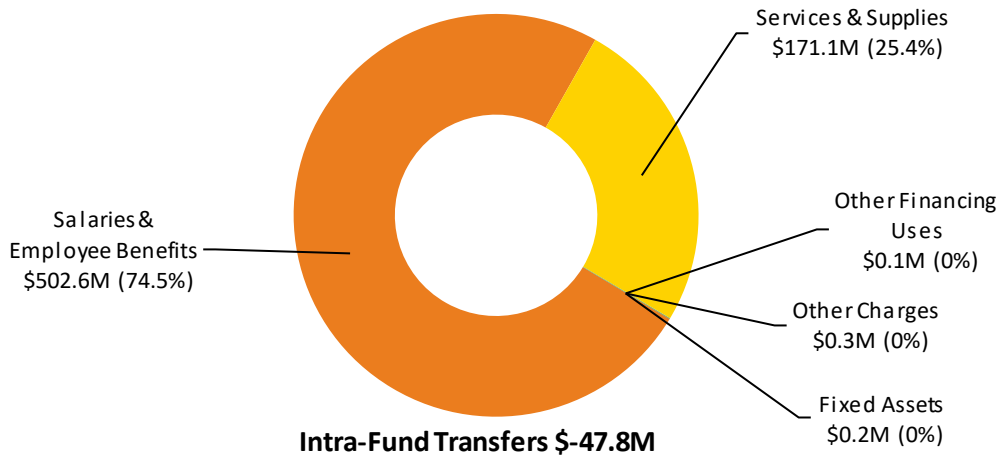
MANDATED SERVICES

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.

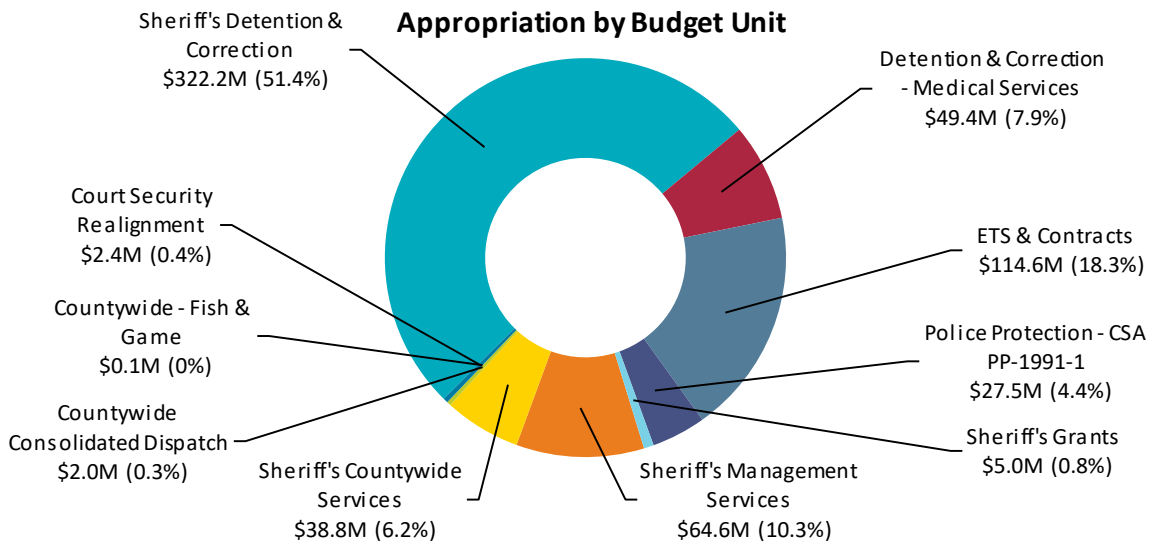
DISCRETIONARY SERVICES

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.

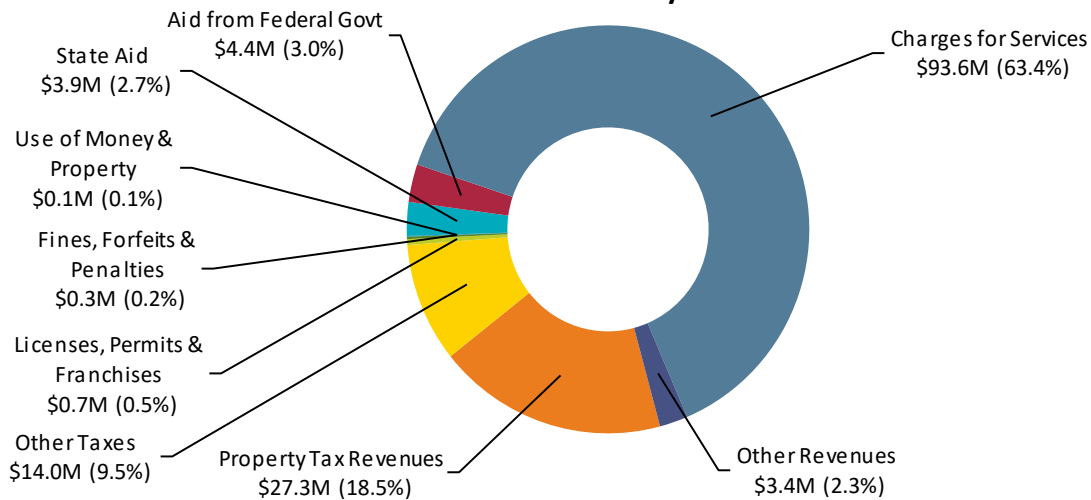
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,875.67 full-time equivalent positions and a net County cost of \$478,870,621. The budget includes an increase in net County cost of \$26,096,022 and a decrease 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 Fiscal Year 2024-2025 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	590,733,913	137,959,314	452,774,599	1,896.67
Salary & Benefit adjustments	29,751,703	0	29,751,703	0.00
Internal Service Fund adjustments	5,553,001	0	5,553,001	0.00
Mid-Year Board-approved adjustments adding one Crime Tech for Dublin Police Services	194,660	194,660	0	1.00
Mid-Year Board-approved adjustments adding two Latent Fingerprint Examiners	373,698	373,698	0	2.00
Adjustments for Animal Shelter services	126,534	126,534	0	0.00
Adjustments for Jail Medical Services	3,361,280	3,361,280	0	0.00
Adjustments for Dispatch service contracts	637,667	637,667	0	0.00
Adjustments for Cal-ID grant funding	192,000	192,000	0	0.00
Adjustments for Regional Training Center Las Positas contract	106,793	106,793	0	0.00
Revenue adjustments for federal contract in Santa Rita Jail and Inmate Welfare Fund revenues	0	(854,189)	854,189	0.00
Revenue adjustments for contract services	0	773,166	(773,166)	0.00
Increased Property tax estimate for Police Protection County Service Area	0	1,333,573	(1,333,573)	0.00
Increased Business License and Utility User tax	0	2,187,168	(2,187,168)	0.00
Adjustments related to services provided to the Information Technology Department and related to Cal-ID	(311,049)	0	(311,049)	0.00
Adjustments to Dispatch	(313,256)	0	(313,256)	0.00
Adjustments to Crime Lab	(211,509)	(211,509)	0	0.00
Miscellaneous adjustments	(60)	99,356	(99,416)	0.00
Subtotal MOE Changes	39,461,462	8,320,197	31,141,265	3.00
2024-25 MOE Budget	630,195,375	146,279,511	483,915,864	1,899.67

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 MOE Budget	630,195,375	146,279,511	483,915,864	1,899.67
Salary savings adjustments*	(3,820,243)	0	(3,820,243)	0.00
Regional Training Center revenue adjustments	0	350,000	(350,000)	0.00
Community Oriented Response and Engagement Unit (CORE) revenue adjustments	0	375,000	(375,000)	0.00
Weapons screening revenue adjustments	0	500,000	(500,000)	0.00
Subtotal Changes	(3,820,243)	1,225,000	(5,045,243)	0.00
2024-25 Proposed Budget	626,375,132	147,504,511	478,870,621	1,899.67

* Salary savings adjustments of \$3,820,243 account for net savings resulting from vacancies related to the closure of the Glenn Dyer Detention Facility and redirection of appropriations for additional Office of Emergency Services (OES) positions.

Service Impacts

- Salary savings adjustments account for vacant positions and are not projected to impact services.
- Revenue adjustments based on updated projections offset increased eligible costs and are not expected to impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	626,375,132	147,504,511	478,870,621	1,899.67
Board-approved adjustments to add 13 ACSO OES positions funded with vacancies in Glenn Dyer Detention Facility*	(249,359)	0	(249,359)	(24.00)
Board-approved adjustments to earmark budget for an Emergency Services Manager to be created in FY25, funded with vacancies in Glenn Dyer Detention Facility	249,359	0	249,359	0.00
Board-approved adjustments for ACSO vehicles for Port of Oakland	91,000	91,000	0	0.00
Subtotal Final Changes	91,000	91,000	0	(24.00)
2024-25 Approved Budget	626,466,132	147,595,511	478,870,621	1,875.67

* Cost savings associated with net FTE reduction are represented in the budget balancing table above.

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division provides agency-wide administrative and managerial support services that include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, Multimedia Unit, and Strategic Operations Groups (SOGs), which consist of an Explosive Ordinance Unit, a Canine Unit, a Special Response Unit, and an Aviation Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees. It also includes the Public Information Officer (PIO) who manages all 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 individuals who have violated the terms of their parole. 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 provided at SRJ. 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 full compliance with the Babu 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 Health - 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 area. Additionally, a large portion of the special operation groups (Special Response Unit, Crisis Intervention Unit and Crowd Management Team) operate out of the Eden Township Division. Collectively, these programs bring a high-quality policing level with a committed focus on prevention, education, programs and enforcement.

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	43,424,268	46,577,283	37,499,721	42,648,343	42,672,656	5,172,935	24,313
Services & Supplies	27,759,700	28,602,724	21,050,489	22,201,913	22,177,600	1,127,111	(24,313)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	1,295,986	936,039	97,000	108,000	108,000	11,000	0
Intra-Fund Transfer	(367,673)	(398,760)	(311,049)	(390,931)	(390,931)	(79,882)	0
Other Financing Uses	1,136,421	129,375	0	0	0	0	0
Net Appropriation	73,248,701	75,846,661	58,336,161	64,567,325	64,567,325	6,231,164	0
Financing							
Revenue	6,364,637	9,674,426	5,342,645	6,015,152	6,365,152	1,022,507	350,000
Total Financing	6,364,637	9,674,426	5,342,645	6,015,152	6,365,152	1,022,507	350,000
Net County Cost	66,884,065	66,172,235	52,993,516	58,552,173	58,202,173	5,208,657	(350,000)
FTE - Mgmt	NA	NA	66.00	69.00	69.00	3.00	0.00
FTE - Non Mgmt	NA	NA	96.90	103.90	103.90	7.00	0.00
Total FTE	NA	NA	162.90	172.90	172.90	10.00	0.00
Authorized - Mgmt	NA	NA	83	89	91	8	2
Authorized - Non Mgmt	NA	NA	382	392	388	6	(4)
Total Authorized	NA	NA	465	481	479	14	(2)

10000_290300_00000 Sheriff's Countywide Services	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,978,599	24,343,579	25,557,183	27,421,714	29,868,501	4,311,318	2,446,787
Services & Supplies	9,200,287	10,627,449	9,735,825	10,483,072	10,483,072	747,247	0
Other Charges	82,068	225,570	194,660	194,660	194,660	0	0
Fixed Assets	533,850	268,868	30,000	10,000	10,000	(20,000)	0
Intra-Fund Transfer	(109,016)	(324,546)	(1,796,049)	(1,796,049)	(1,796,049)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	33,685,787	35,140,920	33,721,619	36,313,397	38,760,184	5,038,565	2,446,787
Financing							
Revenue	5,856,001	5,303,153	5,038,142	5,187,167	5,687,167	649,025	500,000
Total Financing	5,856,001	5,303,153	5,038,142	5,187,167	5,687,167	649,025	500,000
Net County Cost	27,829,786	29,837,767	28,683,477	31,126,230	33,073,017	4,389,540	1,946,787
FTE - Mgmt	NA	NA	17.00	17.00	24.00	7.00	7.00
FTE - Non Mgmt	NA	NA	92.00	92.00	98.00	6.00	6.00
Total FTE	NA	NA	109.00	109.00	122.00	13.00	13.00
Authorized - Mgmt	NA	NA	28	31	35	7	4
Authorized - Non Mgmt	NA	NA	151	152	160	9	8
Total Authorized	NA	NA	179	183	195	16	12

10000_290361_00000 Countywide Consolidated Dispatch	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,619,615	5,312,250	5,766,423	6,295,089	6,295,089	528,666	0
Services & Supplies	6,382,609	5,757,098	2,157,339	2,190,838	2,190,838	33,499	0
Fixed Assets	0	31,420	150,000	100,000	100,000	(50,000)	0
Intra-Fund Transfer	(6,644,932)	(6,893,973)	(5,761,784)	(6,600,000)	(6,600,000)	(838,216)	0
Net Appropriation	5,357,292	4,206,796	2,311,978	1,985,927	1,985,927	(326,051)	0
Financing							
Revenue	188,706	435,189	143,000	203,000	203,000	60,000	0
Total Financing	188,706	435,189	143,000	203,000	203,000	60,000	0
Net County Cost	5,168,586	3,771,607	2,168,978	1,782,927	1,782,927	(386,051)	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	33	33	33	0	0
Total Authorized	NA	NA	39	39	39	0	0

21100_290371_00000 Countywide - Fish & Game	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	87,740	85,832	60,000	60,000	60,000	0	0
Net Appropriation	87,740	85,832	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	92,178	12,171	60,000	60,000	60,000	0	0
Total Financing	92,178	12,171	60,000	60,000	60,000	0	0
Net County Cost	(4,438)	73,662	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,044,514	29,033,902	31,376,633	33,128,367	33,128,367	1,751,734	0
Services & Supplies	907,967	1,087,421	938,719	1,145,778	1,145,778	207,059	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(31,824,912)	(31,824,912)	(31,824,912)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,952,480	30,121,324	490,440	2,449,233	2,449,233	1,958,793	0
Financing							
Revenue	28,089,828	30,505,403	0	0	0	0	0
Total Financing	28,089,828	30,505,403	0	0	0	0	0
Net County Cost	862,652	(384,079)	490,440	2,449,233	2,449,233	1,958,793	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	116.00	116.00	116.00	0.00	0.00
Total FTE	NA	NA	120.00	120.00	120.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	6	6	2	0
Authorized - Non Mgmt	NA	NA	131	133	134	3	1
Total Authorized	NA	NA	135	139	140	5	1

10000_290500_00000 Sheriff's Detention & Correction	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	193,386,793	199,212,176	257,383,149	271,190,829	264,930,854	7,547,705	(6,259,975)
Services & Supplies	56,033,259	60,426,036	53,881,289	57,235,374	57,228,319	3,347,030	(7,055)
Fixed Assets	640,896	865,236	404,039	0	0	(404,039)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	250,060,949	260,503,449	311,668,477	328,426,203	322,159,173	10,490,696	(6,267,030)
Financing							
Revenue	29,858,306	24,474,001	25,344,879	24,490,690	24,490,690	(854,189)	0
Total Financing	29,858,306	24,474,001	25,344,879	24,490,690	24,490,690	(854,189)	0
Net County Cost	220,202,643	236,029,448	286,323,598	303,935,513	297,668,483	11,344,885	(6,267,030)
FTE - Mgmt	NA	NA	28.00	28.00	24.00	(4.00)	(4.00)
FTE - Non Mgmt	NA	NA	1,014.77	1,006.77	973.77	(41.00)	(33.00)
Total FTE	NA	NA	1,042.77	1,034.77	997.77	(45.00)	(37.00)
Authorized - Mgmt	NA	NA	36	40	40	4	0
Authorized - Non Mgmt	NA	NA	1,173	1,165	1,166	(7)	1
Total Authorized	NA	NA	1,209	1,205	1,206	(3)	1

10000_290561_00000 Detention & Correction - Medical	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	45,467,966	45,756,525	46,013,479	49,377,437	49,377,437	3,363,958	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	45,467,966	45,756,525	46,013,479	49,377,437	49,377,437	3,363,958	0
Financing							
Revenue	0	0	0	3,361,280	3,361,280	3,361,280	0
Total Financing	0	0	0	3,361,280	3,361,280	3,361,280	0
Net County Cost	45,467,966	45,756,525	46,013,479	46,016,157	46,016,157	2,678	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 ETS & Contracts	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	89,165,847	92,922,476	92,151,360	98,460,760	98,460,760	6,309,400	0
Services & Supplies	22,357,237	21,550,376	22,051,406	23,292,527	23,292,527	1,241,121	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	462,902	187,988	0	0	0	0	0
Intra-Fund Transfer	(8,576,119)	(8,806,214)	(7,195,784)	(7,195,784)	(7,195,784)	0	0
Other Financing Uses	582,430	0	0	0	91,000	91,000	91,000
Net Appropriation	103,992,297	105,854,626	107,006,982	114,557,503	114,648,503	7,641,521	91,000
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	73,149,839	77,486,056	70,905,871	74,503,872	74,969,872	4,064,001	466,000
Total Financing	73,149,839	77,486,056	70,905,871	74,503,872	74,969,872	4,064,001	466,000
Net County Cost	30,842,458	28,368,570	36,101,111	40,053,631	39,678,631	3,577,520	(375,000)
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	403.00	404.00	404.00	1.00	0.00
Total FTE	NA	NA	429.00	430.00	430.00	1.00	0.00
Authorized - Mgmt	NA	NA	39	43	41	2	(2)
Authorized - Non Mgmt	NA	NA	499	504	504	5	0
Total Authorized	NA	NA	538	547	545	7	(2)

21606_290701_00000 Police Protection - CSA PP-1991-1	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,214,378	24,999,876	25,941,655	27,275,228	27,275,228	1,333,573	0
Services & Supplies	130,728	132,703	129,000	129,000	129,000	0	0
Other Charges	114,280	129,731	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,459,386	25,262,310	26,135,200	27,468,773	27,468,773	1,333,573	0
Financing							
Property Tax Revenues	23,288,015	25,085,287	25,936,000	27,269,573	27,269,573	1,333,573	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	206,604	311,280	199,200	199,200	199,200	0	0
Total Financing	23,494,619	25,396,567	26,135,200	27,468,773	27,468,773	1,333,573	0
Net County Cost	(35,233)	(134,257)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,920,532	3,579,550	3,544	0	0	(3,544)	0
Services & Supplies	4,881,295	4,988,855	4,986,033	4,989,577	4,989,577	3,544	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	707,157	933,082	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,508,984	9,501,487	4,989,577	4,989,577	4,989,577	0	0
Financing							
Revenue	7,325,876	8,302,185	4,989,577	4,989,577	4,989,577	0	0
Total Financing	7,325,876	8,302,185	4,989,577	4,989,577	4,989,577	0	0
Net County Cost	2,183,107	1,199,303	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING**Financial Summary**

Trial Court Funding	2023 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	73,921,639	74,809,918	0	0	74,809,918	888,279	1.2%
Revenue	36,884,298	36,884,298	0	0	36,884,298	0	0.0%
Net	37,037,341	37,925,620	0	0	37,925,620	888,279	2.4%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public that maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

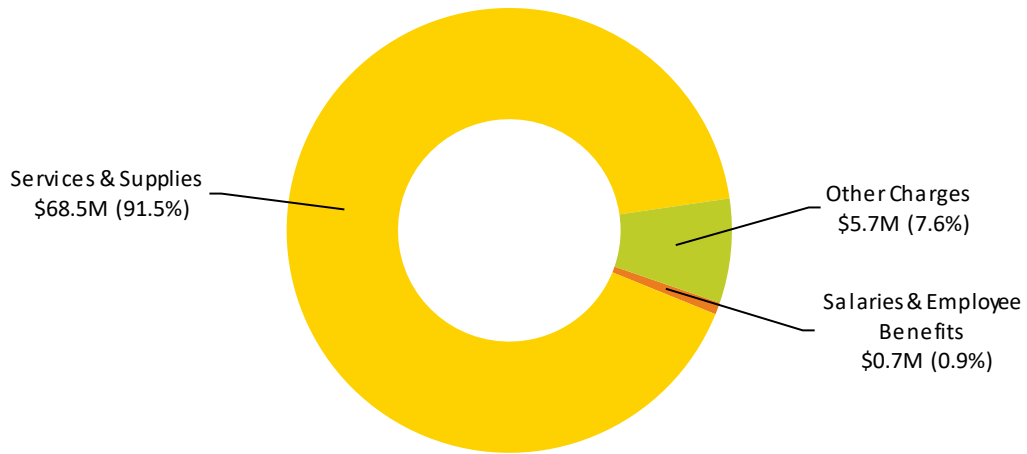
MANDATORY SERVICES

Although the California Courts became a State funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily-required Maintenance of Effort payments to the State and funding to maintain and insure court facilities.

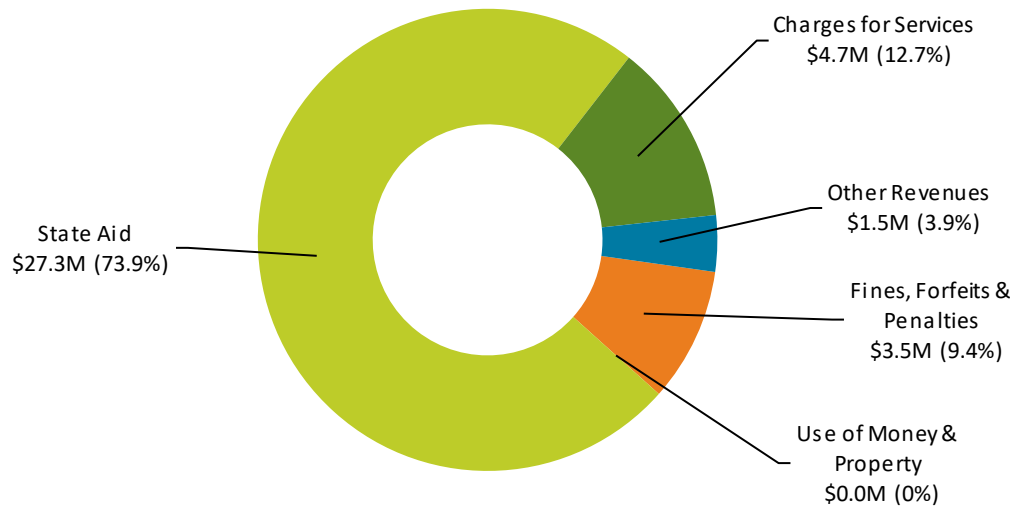
DISCRETIONARY SERVICES

Discretionary services include funding for the Court's financial hearing officers pursuant to a Memorandum of Understanding with the Superior Court of California, County of Alameda.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget has a net County cost of \$37,925,620 which represents an increase of \$888,279 in net County cost.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	73,921,639	36,884,298	37,037,341	0.00
Internal Service Fund adjustments	888,279	0	888,279	0.00
Subtotal MOE Changes	888,279	0	888,279	0.00
2024-25 MOE Budget	74,809,918	36,884,298	37,925,620	0.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are necessary.

Budget Units Included:

10000_301100_00000 Trial Court Funding	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	543,637	521,820	33,726,024	33,726,024	654,485	(33,071,539)	(33,071,539)
Services & Supplies	33,466,352	33,834,583	34,527,352	35,415,631	68,487,170	33,959,818	33,071,539
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,678,253	40,024,666	73,921,639	74,809,918	74,809,918	888,279	0
Financing							
Revenue	11,557,690	10,054,614	36,884,298	36,884,298	36,884,298	0	0
Total Financing	11,557,690	10,054,614	36,884,298	36,884,298	36,884,298	0	0
Net County Cost	28,120,564	29,970,053	37,037,341	37,925,620	37,925,620	888,279	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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Alameda County Children's Services Budget

Fiscal Year 2024-25



INTRODUCTION

Alameda County has published an annual Children's Services Budget since 1992 at the direction of the Board of Supervisors. The Children's Services Budget highlights how the resources of the County are allocated for services that protect and promote the well-being of children and demonstrates the County's commitment to children. Appropriations and revenues for children's services are budgeted in many County agencies and departments. Each County agency and department carefully analyzes its total budget to identify the dollars appropriated for children's services to produce the Children's Services Budget.

A NOTE ON THE CHILDREN'S MEMORIAL COMMITTEE

In an annual public ceremony, the Alameda County Children's Memorial Project remembers child victims of violence by installing a permanent plaque with the names of the children who died the previous year, and reading aloud the names of all children who have died by violence in the County in the past decade. County programs work to promote the well-being of children and prevent child abuse, reduce youth violence, provide mental health services, and raise public awareness to help reduce these rates.

FINANCIAL SUMMARY

Children's Services	2023-24 Budget	Maintenance Of Effort	Change from MOE		2024-25 Budget	Change from 2023-24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	789,656,868	828,582,258	(410,828)	1,388,814	829,560,244	39,903,376	5.1%
Revenue	655,886,733	673,778,643	6,171,481	562,509	680,512,633	24,625,900	3.8%
Net	133,770,135	154,803,615	(6,582,309)	826,305	149,047,611	15,277,476	11.4%

Fiscal Year (FY) 2024-25 appropriations increased by \$39.9 million, or 5.1 percent, from the prior year. The primary driver is increased spending in Public Assistance of \$33.2 million.

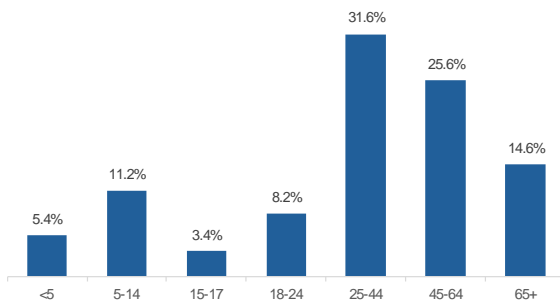
Revenue for children’s services increased by \$24.6 million, or 3.8 percent, from the prior year, primarily driven by increases in State funding with an increase of \$15.9 million.

The net County cost for children’s programs increased by \$15.3 million, or 11.4 percent, from the prior year.

ALAMEDA COUNTY CHILDREN OVERVIEW

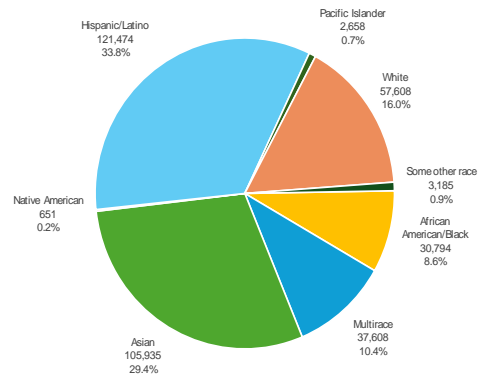
There were approximately 333,000 children under 18 years of age in Alameda County.

Alameda County by Age, 2022



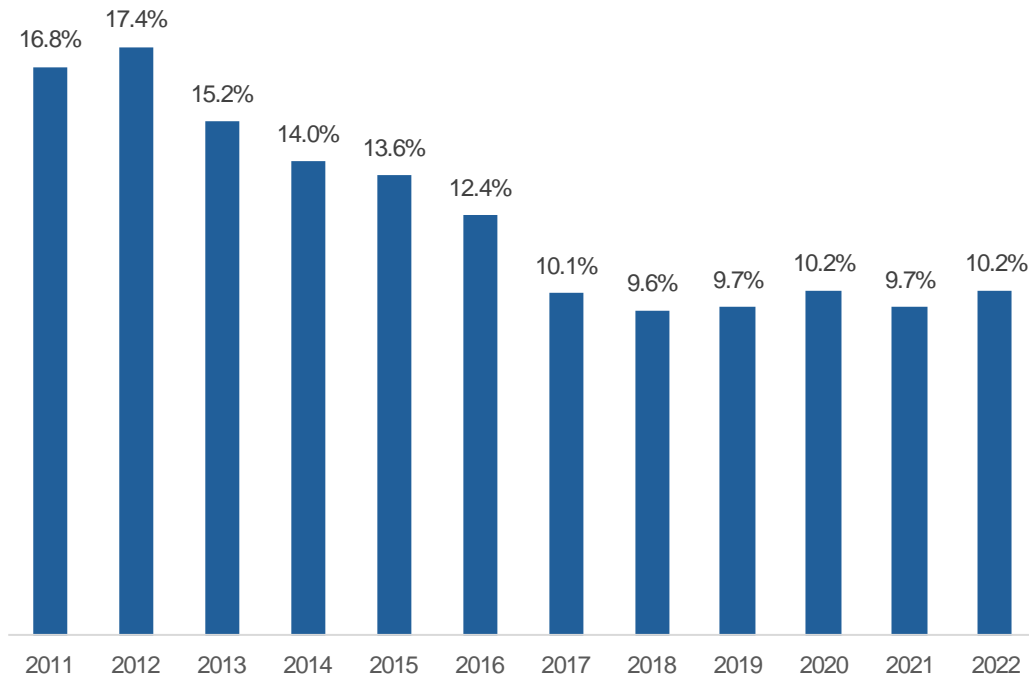
Source: U.S. Census, American Community Survey, 5-Year Estimates

Alameda County Children by Race/Ethnicity, 2023



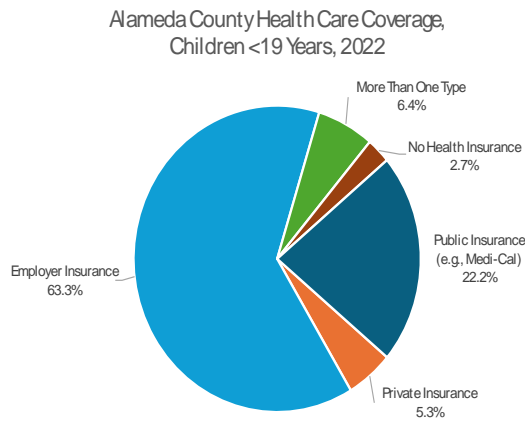
Source: Esri 2023

Alameda County Children <18 Years Old, Living in Poverty, 2022



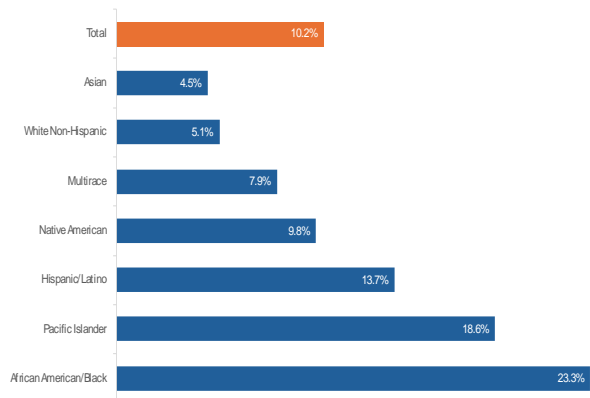
Source: American Community Survey 1-year files, 2011-2019, and 2021-2022, ACS 5-year files 2020
 Note: 2020 Not strictly comparable to previous years because it is a 5-year average

Alameda County Health Care Coverage for Children, 2022



Source: American Community Survey 5-year files 2022

Alameda County Children by Race/Ethnicity Living in Poverty, 2022



Source: American Community Survey 5-year files 2022

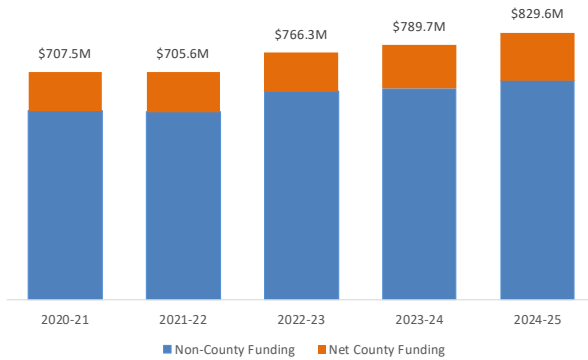
Note: Except for White, all race groups include Hispanic/Latino

ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET OVERVIEW

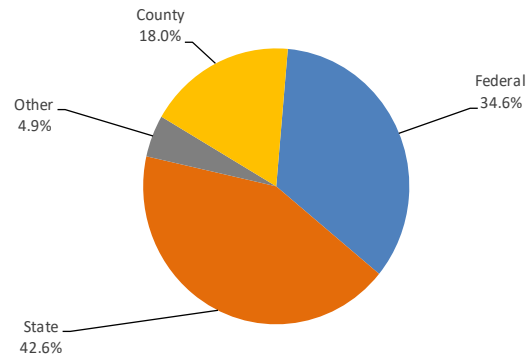
The following summary tables present funding sources and appropriations for Children's Services that are categorized according to the program areas providing services for children in the County: Health Care, Public Assistance, Public Protection, and General Government. Children's Services are also presented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

Funding Sources and County Cost

FY 2020-21 through FY 2024-25

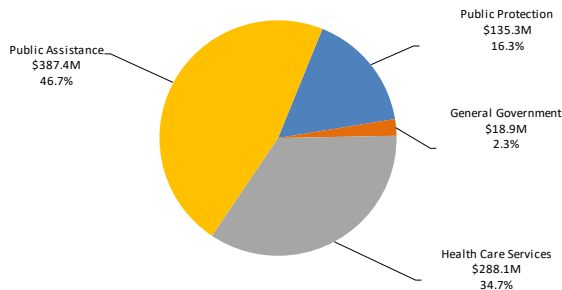


FY 2024-25 Funding Sources

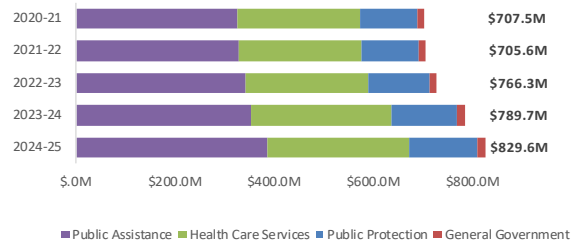


Appropriations by Program Area

FY 2024-25 Appropriations by Program Area

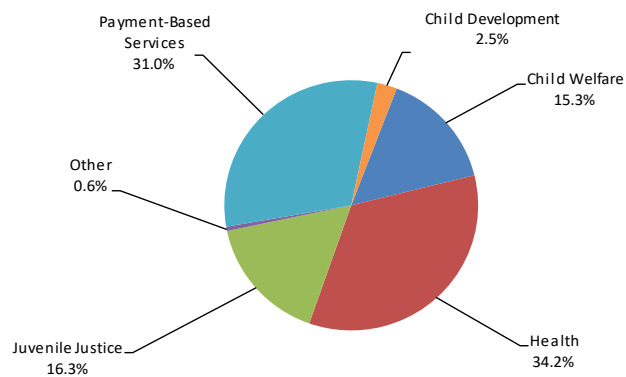


FY 2020-21 through FY 2024-25



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 2023-24 AND 2024-25 REVENUES

Revenue	2023-2024	2024-2025	Change Amount	Percent Change
Federal	281,810,804	286,625,210	4,814,406	1.7 %
State	337,137,020	353,021,622	15,884,602	4.7 %
Other	36,938,909	40,865,801	3,926,892	10.6 %
Total Non-County Funding	655,886,733	680,512,633	24,625,900	3.8 %
County Cost	133,770,135	149,047,611	15,277,476	11.4 %
Total	789,656,868	829,560,244	39,903,376	5.1 %

APPROPRIATIONS BY MAJOR PROGRAM AREAS 2023-24 to 2024-25

	2023 - 24	%	2024 - 25	%	Change Amount	%
Health Care Services						
AC Health, Behavioral Health Department	184,402,524	23.4 %	181,450,430	21.9 %	(2,952,094)	-1.6 %
AC Health, Office of the Agency Director	32,651,673	4.1 %	32,834,056	4.0 %	182,383	0.6 %
AC Health, Public Health Department	69,322,101	8.8 %	73,770,910	8.9 %	4,448,809	6.4 %
Total Health Care Services	286,376,298	36.3 %	288,055,396	34.7 %	1,679,098	0.6 %
Public Assistance						
Cal-Learn	663,689	0.1 %	626,000	0.1 %	(37,689)	-5.7 %
CalWORKs	84,649,000	10.7 %	115,443,000	13.9 %	30,794,000	36.4 %
CalWORKs Child Care	27,774,208	3.5 %	22,174,000	2.7 %	(5,600,208)	-20.2 %
Child Support Services	32,209,386	4.1 %	33,895,978	4.1 %	1,686,592	5.2 %
Child Welfare Services	207,809,046	26.3 %	214,046,283	25.8 %	6,237,237	3.0 %
Workforce Innovation and Opportunity Act Youth Programs	1,105,698	0.1 %	1,205,000	0.1 %	99,302	9.0 %
Total Public Assistance	354,211,027	44.9 %	387,390,261	46.7 %	33,179,234	9.4 %
Public Protection						
District Attorney	7,445,135	0.9 %	8,340,972	1.0 %	895,837	12.0 %
Probation Department	116,481,841	14.8 %	120,138,288	14.5 %	3,656,447	3.1 %
Public Defender	3,006,369	0.4 %	3,787,019	0.5 %	780,650	26.0 %
Sheriff's Office	4,875,081	0.6 %	2,984,933	0.4 %	(1,890,148)	-38.8 %
Total Public Protection	131,808,426	16.7 %	135,251,212	16.3 %	3,442,786	2.6 %
General Government						
Community Development Agency - Healthy Homes	8,015,013	1.0 %	8,958,833	1.1 %	943,820	11.8 %
County Library	9,246,104	1.2 %	9,904,542	1.2 %	658,438	7.1 %
Total General Government	17,261,117	2.2 %	18,863,375	2.3 %	1,602,258	9.3 %
Total	789,656,868	100.0 %	829,560,244	100.0 %	39,903,376	5.1 %

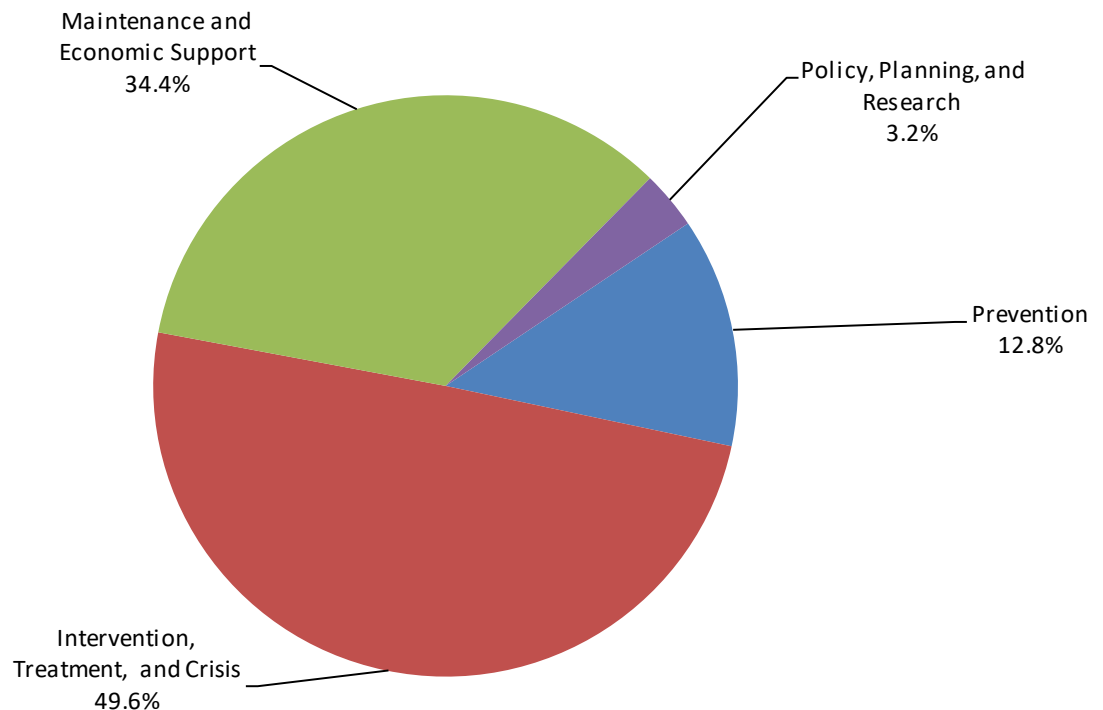
SERVICE PURPOSE

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 2024-25



APPROPRIATION BY SERVICE PURPOSE 2023-24 to 2024-25				
Service Purpose	2023-24	2024-25	Change from 2023-24 Amount	%
Prevention	104,293,680	105,970,428	1,676,748	1.6 %
Intervention, Treatment, and Crisis	404,913,076	411,668,828	6,755,752	1.7 %
Maintenance and Economic Support	256,087,540	285,127,665	29,040,125	11.3 %
Policy, Planning, and Research	24,362,573	26,793,324	2,430,751	10.0 %
Total	789,656,868	829,560,244	39,903,376	5.1 %

APPROPRIATIONS BY SERVICE PURPOSE 2024-25

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
AC Health, Behavioral Health Department	2,738,485	178,711,945	0	0	181,450,430
AC Health, Office of the Agency Director	15,293,498	16,373,249	685,589	481,720	32,834,056
AC Health, Public Health Department	38,054,574	25,980,904	4,037,839	5,697,593	73,770,910
Total Health Care Services	56,086,557	221,066,098	4,723,427	6,179,314	288,055,396
Public Assistance					
Cal-Learn	313,000	313,000	0	0	626,000
CalWORKs	0	0	115,443,000	0	115,443,000
CalWORKs Child Care	0	0	22,174,000	0	22,174,000
Child Support Services	0	0	33,895,978	0	33,895,978
Child Welfare Services	6,460,531	98,733,962	107,948,657	903,133	214,046,283
Workforce Innovation and Opportunity Act Youth Programs	0	1,205,000	0	0	1,205,000
Total Public Assistance	6,773,531	100,251,962	279,461,635	903,133	387,390,261
Public Protection					
District Attorney	4,470,711	3,870,261	0	0	8,340,972
Probation Department	22,520,901	78,548,155	426,329	18,642,903	120,138,288
Public Defender	0	3,787,019	0	0	3,787,019
Sheriff's Office	2,768,941	215,992	0	0	2,984,933
Total Public Protection	29,760,553	86,421,427	426,329	18,642,903	135,251,212
General Government					
Community Development Agency - Healthy Homes	3,445,245	3,929,340	516,274	1,067,975	8,958,833
County Library	9,904,542	0	0	0	9,904,542
Total General Government	13,349,787	3,929,340	516,274	1,067,975	18,863,375
Total	105,970,428	411,668,828	285,127,665	26,793,324	829,560,244

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
AB 12 Extended Foster Care Placement funding for non-minor dependents extending foster care to age 21.	18-21	331	13,617,000
ACCESS Provider referral system for mental health services.	0-21	268	3,559,969
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	1,604/month	30,873,000
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	70 finalized	5,003,000
Alameda County Court Appointed Special Advocates (CASA) Court appointed volunteers who advocate for neglected children who are in juvenile court and make recommendations to the court.	0-21	300	2,267,754
Alameda County Healthy Start Initiative Care coordination, group support/prenatal care and health education, doula services, maternal mental health interventions for African American families.	0-2	700	1,159,121
Alcohol & Other Drug Prevention - East Oakland Youth Development Life skills training program increasing health awareness, reducing school dropout rates, and increasing educational attainment.	8-24	5,400	185,850
Alcohol and Other Drug Prevention and Treatment Services Prevention and outpatient treatment services for youth provided at schools and community facilities.	11-21	1,529	2,738,485
Asthma Start In-home asthma case management and educational program.	0-18	300	1,483,756
Black Infant Health Prenatal and postpartum group health education, social empowerment and care coordination for African American women to improve birth outcomes.	0-1	300	2,752,722
Building Bridges for a Healthy Baby Nurse case management and parent education and support for pregnancy families and families with children up to one year old.	0-1	450	1,460,647
CALICO - Child Abuse Listening, Interviewing, and Coordination Center Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	401	299,518
California Children's Services Administration Medical case management services for children and youth with complex medical conditions requiring specialty care.	0-21	6,700	12,610,526
California Children's Services Medical Therapy Program Occupational and physical therapy services for children and youth with complex medical conditions	0-21	900	10,013,149
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low income and high risk, first-time mothers.	0-2	250	2,263,601
Cal-Learn Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	15/month	626,000
CalWORKs Eligibility determination and financial support for low-income families with children.	0-18 and parents	13,976 children served	115,443,000
CalWORKs Child Care Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	866/month	22,174,000
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	24	6,321,176

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
Caught in the Crossfire (Youth ALIVE!) Hospital-based violence intervention program that aims to prevent retaliatory violence and reduce the number of clients injured by interpersonal violence.	13-49	321	213,835
CCS Partners For Children Pediatric Palliative Care Worker Nurse case management for children who meet eligibility requirements for pediatric palliative care services.	0-21	30	245,304
Child Abuse Prevention, Intervention, & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	728	1,348,000
Child Health & Disability Prevention Program Preventive health assessments and medical and dental care coordination for low-income children.	0-21	6,700	2,308,896
Child Injury Prevention Car seat installation, education; helmet distribution and fittings; wheeled sports, medication safety, poison prevention and water safety.	0-18	1,130	527,722
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	448 cases reviewed	2,540,000
Child Support Services Locates non-custodial parents; establishes paternity, medical, and child support orders; collects and distributes support payments.	All	40,692	33,895,978
Child Welfare Services - Title IV-E Case management for children in foster care and placed with family	0-18	1,733	90,313,283
Childhood Lead Poisoning Prevention Identifies lead-exposed children and provides public health nursing case management services.	0-20	700	1,744,497
Children Educational Services Diverse library-based cultural programs for children, tweens, and teens.	0-18	130,000	175,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; including investments in wraparound services and support.	12-18	45	327,000
Community Oriented Response and Engagement Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect, and other crimes.	4-18	300	617,119
Community Probation (JCPA) Provide services to at-risk youth and their families. Also offer enhanced program services for boys and girls.	Under 18	1341	2,973,865
County Service Area - Lead Prevention Outreach and lead education, training and community events.	All	200	1,958,578
Crisis Services 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-21	318	11,491,036
Delinquency Prevention Network (DPN) Network of 14 agencies that provide services to at-risk youth and their families. Youth and Family Services.	Under 18	1,341	6,422,933
Developmental Disabilities Program Catalyst program for advocacy, policy, education, and program planning.	0-22	7,600	371,715
Emergency Assistance - Administrative Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	16,536,000
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	88/month	1,909,000
Enhanced Management Care Comprehensive care management and coordination of health and health-related care and services for California Children's Services clients.	0-21	100	731,953

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
Family Justice Center Children's Division Services for children whose families are affected by interpersonal violence, child abuse, commercial sexual exploitation, and sexual assault. Camp Hope for at risk youth.	0-17	2,352	726,641
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	498	1,249,000
Fatherhood Initiative Provide case management, care coordination, group health intervention and health education to fathers.	0-5	100	986,218
Foster Care Mental Health Services Mental health services for children in the child welfare system.	0-21	1,922	29,073,514
Girls Court Weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	377	64,000
Health Care for the Homeless Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	275	440,328
Health Care Program for Children in Foster Care Case management services to meet the medical, dental, mental health and developmental needs of children in foster care.	0-21	1,100	2,579,870
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	1,483	730,436
Health Pipeline Partnership Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	950	424,509
Healthy Families Alameda County Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	220	1,015,281
Homework Centers After school homework assistance program at libraries and online.	School age	12,000	150,000
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	6-21	166	6,519,470
Human Exploitation and Trafficking (H.E.A.T.) Specialized unit of the District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking, including a public education campaign (Podcasts/Billboards/Bus Stops).	8-18	98 cases prosecuted	320,000
Immunization Program 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	1,744	4,519,921
Independent Living Program/Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-21	343	2,428,000
Juvenile Community Supervision Services for low, moderate, and high-risk youth placed on formal probation in the home of parents or guardians who live in the community.	Under 18	576	42,246,794
Juvenile Hall Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-25	380	54,022,970

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
Juvenile Justice Center - District Attorney Specialized division focused on addressing harmful conduct of young people through rehabilitation and accountability. Collaborates with justice partners and CBOs to intervene and strives to prevent recidivism creating paths out of the criminal justice system for our Wards.	6-18	447 cases reviewed; 317 petitions filed; 173 hearings conducted	3,062,000
Juvenile Justice Center - Public Health Case management, care coordination, health education, health resources/referrals, client advocacy for youth exiting JJC from the Transition Center.	12-18	750	181,161
Juvenile Justice Medical Services Primary health care services for detained youth and young adults in the Juvenile Justice System.	12-25	346	4,597,040
Juvenile Realignment Re-entry To address local program needs for persons discharged from the custody of the Division of Juvenile Facilities.	Under 25	0	386,097
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	761,000
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	542/month	8,001,000
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	0-21	663	1,500,000
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	35	1,813,933
Lead Safe Alameda County Abate lead paint from housing occupied by low-income individuals. Provide education and services to families and children at risk for lead exposure.	0-18	250	3,441,825
Library Services Books and games provided in the children's area of branches.	0-18	85,000	9,174,542
Literacy Services Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	5,000	245,000
Maternal, Paternal, Child, & Adolescent Health 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	3,500	5,115,914
Measure A - Alameda Boys and Girls Club Medical, mental health and public health services to youth.	6-18	800	122,673
Measure A - Center for Early Intervention on Deafness Audiological services for newborns, children and adults.	All	406	61,336
Mental Health Services in Residential Placement Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	510	4,594,307
Nutrition Services Nutrition interventions for low-income children and their families to promote healthy eating, drinking more water, and increasing physical activity.	0-17	30,000	3,822,515
Office of Dental Health Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-20	6,500	3,066,430
Outpatient Services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	16,269	49,391,659
Pediatric Readiness Survey and evaluation of ability for acute care hospitals to be prepared to care for pediatric patients with gap analysis and simulation training.	N/A	N/A	42,500

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	1,264	1,982,480
Perinatal Equity Initiative Doula services for pregnant and postpartum women. Deliver Birth Justice campaign for the community as well as group prenatal care through BElovedBIRTH Black Centering- a collaboration with AHS.	0 - 1 year	3,090	1,493,359
Probation Foster Care Payments Payments to providers caring for court wards.	0-17	19/month	1,872,000
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	757	8,835,927
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	200	425,205
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,233	3,787,019
Public Health Nursing - Children and Adult Programs Access to services and supports to improve the health and wellness of Alameda County residents.	0-21	250	4,213,261
REACH Ashland Youth Center - Sheriff's Office Crime prevention program for youth of the Unincorporated Area.	5-18	2,500	1,712,438
REACH Ashland Youth Center - HCSA Comprehensive Youth Center providing education, recreation, social, health and economic opportunities for youth in Ashland.	11-24	2,062	4,209,595
Recipe 4 Health Service model which integrates food-based interventions into healthcare settings to treat, prevent and reverse chronic conditions and food insecurity.	All	1,245	163,428
Restorative Justice Program Pre-filing diversion program for juvenile offenders. Participants meet face to face with victims in moderated setting and must develop an accountability plan to repair harm.	11-17	13 juveniles referred	356,713
SB823 Juvenile Justice Realignment County-based custody, care, and supervision of youth who are realigned from the Division of Juvenile Justice or who would have otherwise been eligible for commitment to the division.	14-25	20	7,764,453
School Based Behavioral Health(Formerly Our Kids) Behavioral health and therapeutic services programs in schools.	5-19	7,650 youth and 509 family & caregivers	3,279,571
School Health Centers School-based health centers providing behavioral, physical, health education, and youth development services.	3-24	13,533	10,361,187
School Resource Officers (SROs) SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	655,376
School-Based Services Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.	0-21	4,267	32,478,585
Screening Stabilization And Transition (STAT) Program Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	54/month	2,738,000
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	0-17	627/month	26,525,000
Special Education Assessment and mental health services for children with behavioral issues.	5-21	394	9,828,471

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2024-25**

Service Description	Ages Served	Number Served	Total Appropriation
Special Start Intensive case management and home visiting services for families with medically fragile newborns.	0-3	250	4,366,927
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	55,000	75,000
Summer Reading Games Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.	6-18	30,000	85,000
Supplemental Foster Care Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	17/month	3,234,000
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	0-21	453	7,480,226
Tobacco Control Training for leadership skills in tobacco use prevention including peer education, policy education and community walks.	0-24	1,200	60,000
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	120	6,139,000
Victim Witness Unit District Attorney's Office Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	1,554	243,100
Women, Infants, and Children (WIC) Nutrition and breastfeeding services for pregnant and postpartum women, parents of infants and children under five.	0-5	15,200	6,337,608
Workforce Innovation and Opportunity Act Youth Programs Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	116	1,205,000
Youth and Family Service Hubs Geographically-based clusters of service for children, youth, and families.	All	13,683	2,038,683
Youth Employment Program Year-round program that provides employment opportunities within the District Attorney's Office for high school students.	16-18	44 youth employed	402,000
Youth UpRising Multi service non-profit organization providing comprehensive, fully integrated health, wellness, educational, career, arts and cultural programming.	13-24	454	1,370,979
Zero to Five Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-5 and adults	1,013	15,458,781
Total			829,560,244

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.

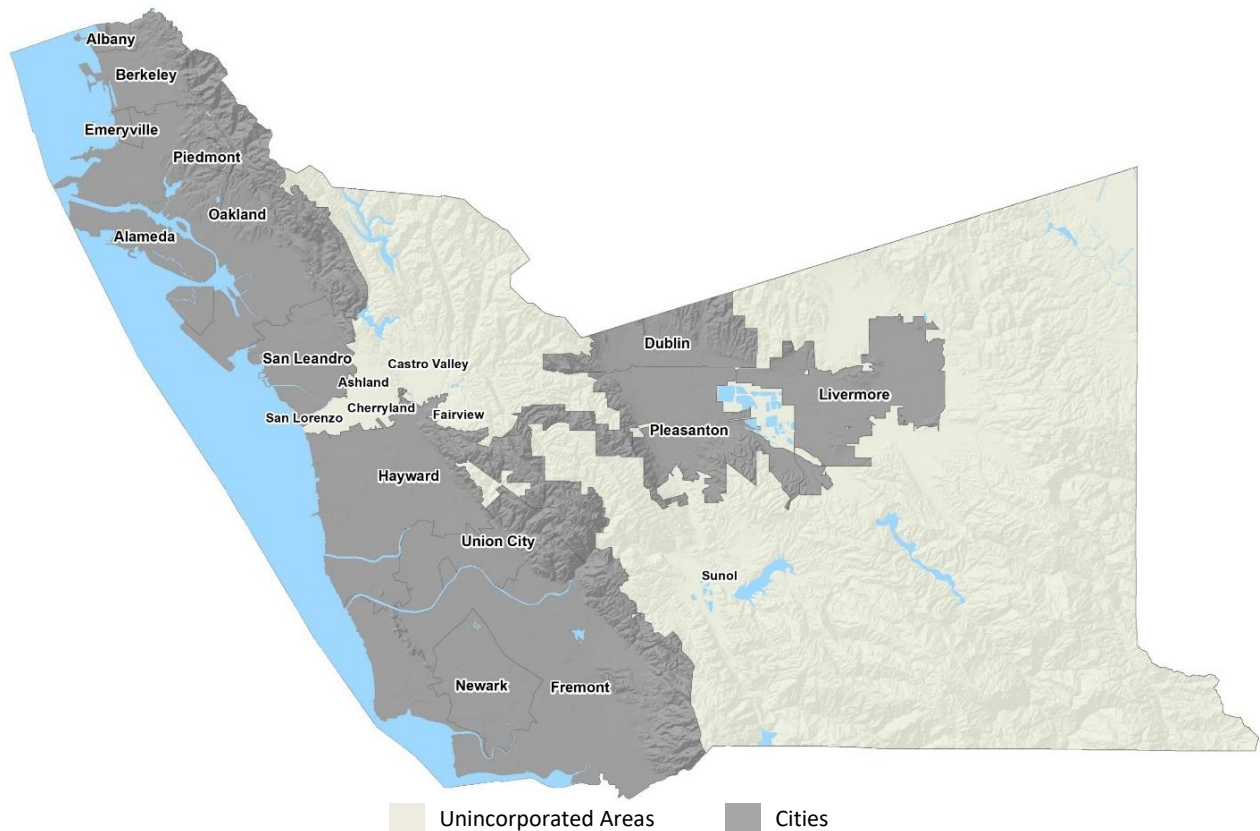
Not included in the Children's Services Budget are allocations of universal expenditures that benefit all citizens uniformly, such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, or substance abuse, 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 2024-25



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 471 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 - 24 Budget	Maintenance Of Effort	Change from MOE		2024 - 25 Budget	Change from 2023 - 24 Budget	
			Budget Balancing Adjustments	Board/Final Adjustments		Amount	%
Appropriations	351,726,893	372,809,761	(337,298)	769.010	373,241,473	21,514,580	6.1%
Property Tax	101,881,620	94,379,839	0	1,443,019	95,822,858	(6,058,762)	-5.9%
Available Fund Balance	58,681,270	82,802,839	0	(2,597.003)	80,205,836	21,524,566	36.7%
Revenue	146,335,145	151,179,614	375,000	1,922.994	153,477,608	7,142,463	4.9%
Net County Cost	44,828,858	44,447,469	(712,298)	-1.6%	43,735,171	(1,093,687)	-2.4%
FTE - Mgmt	87.37	66.20	0.00	0.00	66.20	(21.17)	-24.2%
FTE - Non Mgmt	497.51	483.46	0.00	0.00	483.46	(14.05)	-2.8%
Total FTE	584.88	549.66	0.00	0.00	549.66	(35.22)	-6.0%

NOTE: Available Fund Balance (AFB) in Unincorporated Services includes \$18.1 million from the Alameda County Fire Department, Flood Zones, and County Service Areas, which is not included in countywide summaries.

The Fiscal Year 2024-25 Unincorporated Services Budget has a net County cost of \$43,735,171, a decrease of \$1,093,687 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.

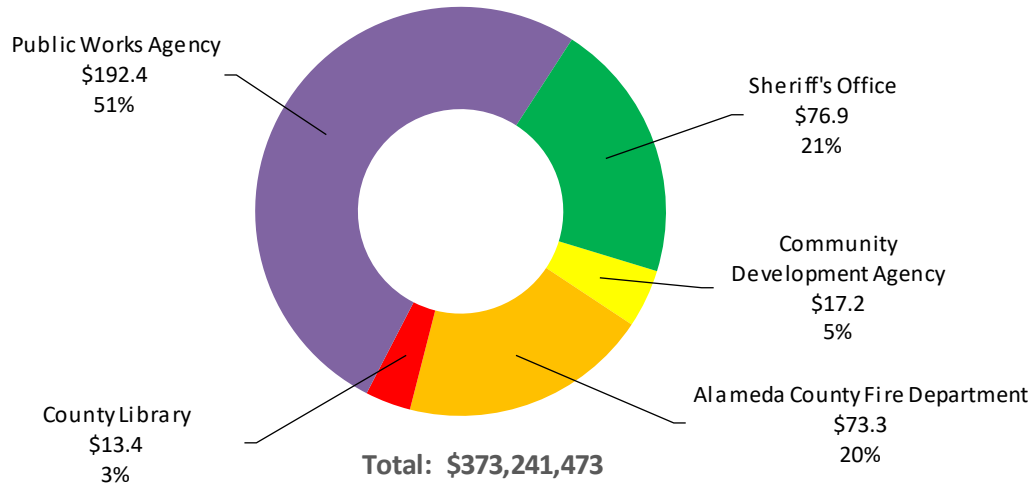
- Increased salaries and employee benefits (\$9.5 million)
- Increased services and supplies (\$14.2 million)
- Increased property tax revenue (\$3.8 million)
- Technical adjustments to decrease property tax revenue and increase other revenue (\$11.2 million)
- Decreased in Highway User's Tax revenue (\$2.3 million)
- Increased Business License Tax, Utility User's Tax, and Hotel & Lodging Tax (\$2.7 million)
- Increased use of Available Fund Balance (\$21.5 million)

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 6.0% and revenue increase of 7.0%.

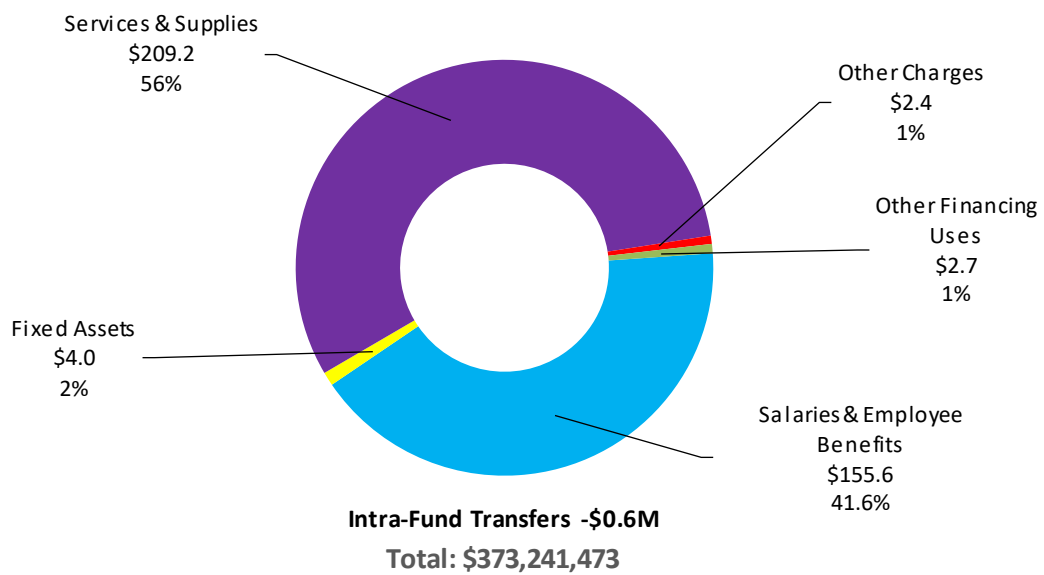
- The Community Development Agency has decreased appropriations of \$839,390 and decreased revenue of \$1,011,552, for a net County cost increase of \$172,162.
- The County Library has increased appropriation of \$947,281 with an offsetting increase in revenue of \$947,281, with no net County cost.
- The Fire Department has increased appropriations of \$6,483,194 with an offsetting increase in revenue of \$6,483,194, with no net County cost.
- The Public Works Agency has increased appropriation of \$11,176,478,193 with an offsetting revenue increase of \$11,121,440, for a net County cost increase of \$55,038.
- The Sheriff's Office has increased appropriation of \$3,747,017 and increased revenue of \$5,067,904, for a net County cost decrease of \$1,320,887.

UNINCORPORATED SERVICES BUDGET OVERVIEW

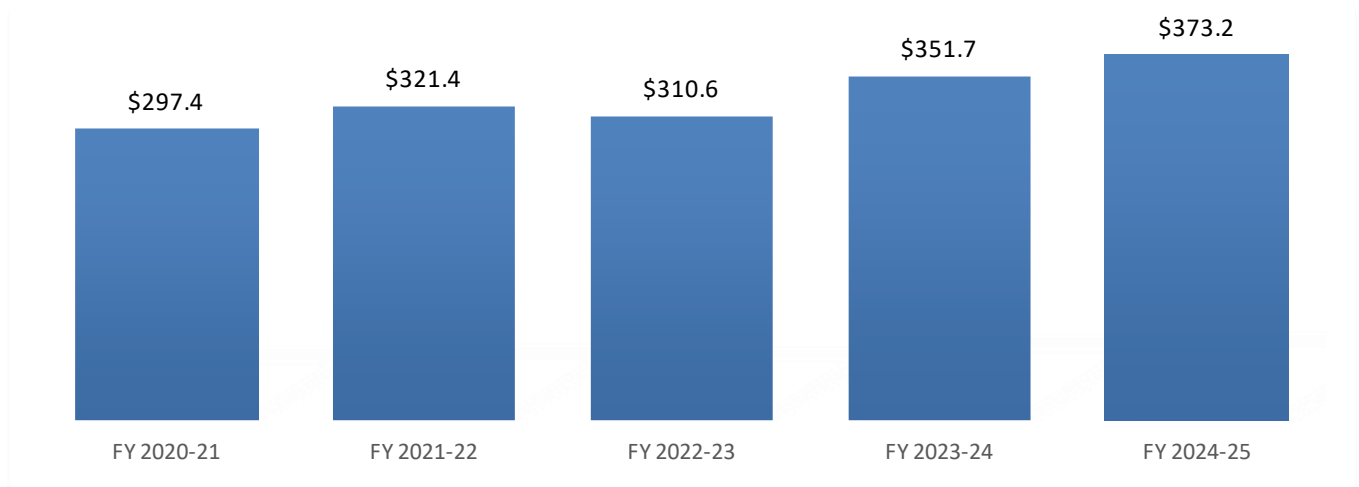
Appropriations by Agency/Department (\$ in millions)



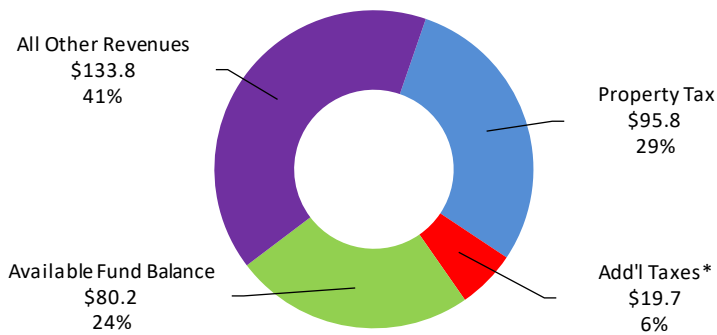
Appropriations by Major Object (\$ in millions)



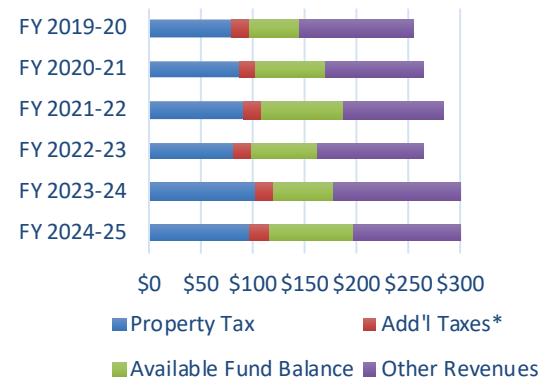
Appropriations Over Time (\$ in millions)



FY 2024-25 Funding Sources (\$ in millions)



Funding Sources Over Time (\$ in millions)



* Add'l Taxes consists of three voter-approved taxes: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in Fiscal Year 2024-2025 include:

MOE Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 Approved Budget	351,726,893	306,898,035	44,828,858	584.88
Community Development Agency Maintenance of Effort (MOE) funding adjustments for Unincorporated Area services	(854,817)	(1,364,277)	509,460	0.08
Fire Department MOE funding adjustments for Unincorporated Area services	6,483,194	6,483,194	0	10.10

MOE Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Library Department MOE funding adjustments for Unincorporated Area services	947,281	947,281	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	10,760,193	10,705,155	55,038	(45.40)
Sheriff's Office MOE funding adjustments for Unincorporated Area services	3,747,017	4,692,904	(945,887)	0.00
Subtotal MOE Changes	21,082,868	21,464,257	(381,389)	(35.22)
2024-25 MOE Budget	372,809,761	328,362,292	44,447,469	549.66

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
2023-24 MOE Budget	372,809,761	328,362,292	44,447,469	549.66
Community Development Agency salary savings adjustments	(337,298)	0	(337,298)	0.00
Sheriff Community Oriented Response and Engagement Unit (CORE) revenue adjustments	0	375,000	(375,000)	0.00
Subtotal MOE Changes	(337,298)	375,000	(712,298)	0.00
2024-25 Proposed Budget	372,472,463	328,737,292	43,735,171	549.66

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

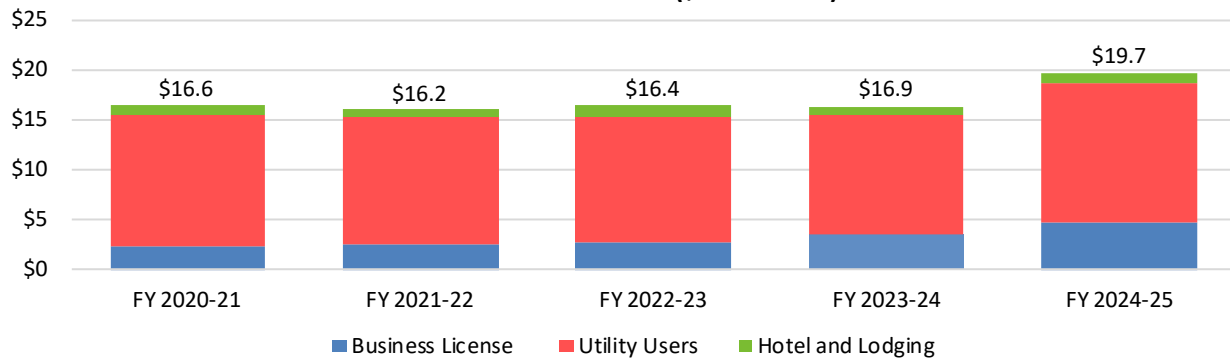
Final Budget Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2024-25 Proposed Budget	372,472,463	328,737,292	43,735,171	549.66
Public Works Agency Board-approved adjustment to Castlewood County Service Area service charges	416,285	416,285	0	0.00
Community Development Agency Board-approved adjustment for Local Assistance Grant from California Department of Resources, Recycling and Recovery to implement Senate Bill 1383	352,725	352,725	0	0.00
Subtotal Final Changes	769,010	769,010	0	0.00
2024-25 Approved Budget	373,241,473	329,506,302	43,735,171	549.66

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) 2024-25, the total of these revenue sources is projected to increase by approximately \$2.7 million or 15.8 percent from the prior fiscal year. The FY 2024-25 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	558,280	1,509,385	272,578	2,340,243
County Library	455,583	2,702,044	216,304	3,373,931
Sheriff's Office	3,656,203	9,899,695	411,117	13,967,015
Total	4,670,066	14,111,124	899,999	19,681,189

Business License, Utility Users, and Hotel and Lodging Tax Revenues Over Time (\$ in millions)



Unincorporated Services	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Final Budget	Change from 2023 - 24	Change from MOE
Salaries & Benefits	133,821,567	145,954,469	155,601,092	155,502,370	9,547,901	(98,722)
Services & Supplies	117,655,074	195,044,754	208,508,786	209,233,223	14,188,469	724,437
Other Charges	1,322,332	2,666,218	2,415,135	2,415,135	(251,083)	0
Fixed Assets	2,648,087	5,495,282	4,008,000	4,008,000	(1,487,282)	0
Intra-Fund Transfers	(2,015,883)	66,170	(423,256)	(617,259)	(683,429)	(194,003)
Other Financing Uses	1,796,118	2,500,000	2,700,004	2,700,004	200,004	0
Appropriations	255,227,295	351,726,893	372,809,761	373,241,473	21,514,580	431,712
Taxes	63,938,724	101,881,620	94,379,839	95,822,858	(6,058,762)	1,443,019
Other Revenues	131,851,034	146,335,145	151,179,614	153,477,608	7,142,463	2,297,994
Available Fund Balance	86,578,122	58,681,270	82,802,839	80,205,836	21,524,566	(2,597,003)
Revenues	282,367,880	306,898,035	328,362,292	329,506,302	22,608,267	1,144,010
Net County Cost	(27,140,585)	44,828,858	44,447,469	43,735,171	(1,093,687)	(712,298)
FTE - Mgmt	N/A	87.37	66.20	66.20	(21.17)	0.00
FTE - Non Mgmt	N/A	497.51	483.46	483.46	(14.05)	0.00
Total FTE	N/A	584.88	549.66	549.66	(35.22)	0.00

Budget Units Included:**Alameda County Fire Department**

280101 – Fire District - Zone 1
280111 – Fire District - ALACO

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

County Library

360100 – County Library
(Unincorporated Area only)

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

HIB Alameda County
Human Impact Budget

**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
Alameda County Health*

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

The State of California closed nearly a \$45 billion deficit in Fiscal Year 2024-25 Budget with additional deficits projected in future Fiscal Years.

The Administration’s Enacted Budget with cuts previously proposed, will severely impact the County’s ability to deliver on services and programs that many Alameda County residents are dependent on such as safety net programs, housing and homelessness services. These critical County safety net programs are highly 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.

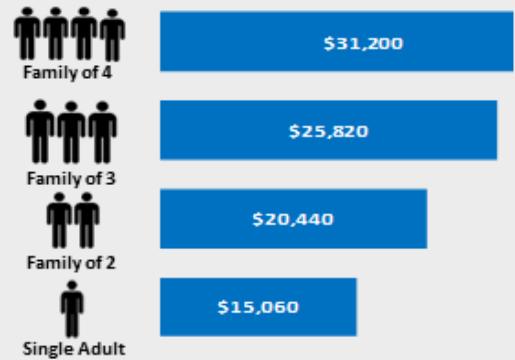
The following Human Impact Budget pages highlight the benefits of critical County programs and help illustrate the impact of State, federal and local investments on local individuals and families. As State and federal officials make difficult budgetary decisions, the County hopes the stories in the Human 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

2024 Federal Poverty Level Annual Household Income



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

10.1%

of Alameda County residents lived in poverty
(Source: U.S. Census Bureau, S1701POVERTY STATUS IN THE PAST 12 months 2022: ACS 1-Year Estimates Subject Table)

According to the Massachusetts Institute of Technology Living Wage Calculator, an adult with two children in Alameda County would need to earn **\$148,117 annually (\$71.21 an 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>

CalWORKs

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides cash aid, as well as employment and employment support services, to eligible 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

\$1,171

maximum monthly CalWORKs grant for a non-exempt family of 3 in Region 1

1 in 10

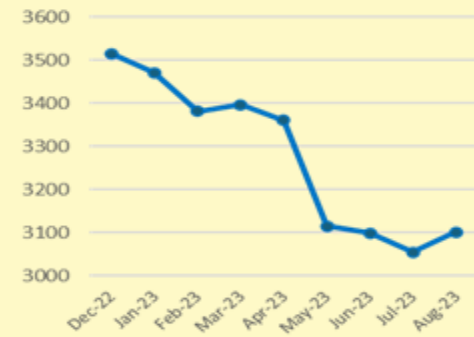
children in Alameda County live below the poverty line

9%

of Alameda County's population live below the poverty line

Maximum Monthly CalWORKs Grant: [CDSS All-County Letter](#)
 Population Below the Poverty Line: [Healthy Alameda County](#)

Welfare-to-Work Program Enrollment Decreased Sharply Between April – May 2023 Due to the Transition to CalWORKs 60 Months



Welfare to Work Program Chart: [ACSSA Agency Monthly Reports](#)
 Children Below the Poverty Line: [Healthy Alameda County](#)

Looking Forward

The FY24-25 January Budget Proposal and May Revision proposed to eliminate key CalWORKs programs:

- **Family Stabilization Program (FSP)**, which provides intensive case management and services to families in crisis with barriers to participation in Welfare-to-Work activities.
- **Expanded Subsidized Employment (ESE) Program**, which places CalWORKs participants in subsidized employment that provides critical work experience and training.
- **Mental Health and Substance Abuse Services (MHSA)**, which helps families receive the services they need to stabilize their families while working toward self-sufficiency. In 2023, 302 clients in Alameda County were referred for services and 110 were enrolled.

The May Revision also proposed to cut the CalWORKs Home Visiting Program by \$47.1M or 45% in ongoing funding, which would have resulted in a \$2.2M reduction for Alameda County. Advocates, including Alameda County, were successful in ensuring that these cuts were not included in the **Enacted Budget**. Home Visiting, MHSA and ESE all sustained lower reductions than proposed, most to account for actual program utilization, with restorations expected in FY 26-27. FSP received full program funding.

Beth's Story

Beth, a licensed vocational nurse, lost her job and housing after a background check revealed an arrest record, which was the result of self-defense against her domestic violence perpetrator. The FSP helped her to secure new housing, paying the deposit and four months of rent, which has allowed Beth to maintain a temporary job at a fast-food chain and eliminated barriers to her participation in Welfare-to-Work. Beth has been connected with Bay Area Legal Aid and the Clean Slate Program, which are helping her to get her record expunged so that she can return to nursing.

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 County. 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



1,834

children received support through three provider types:



18%

children received support through Center Based providers



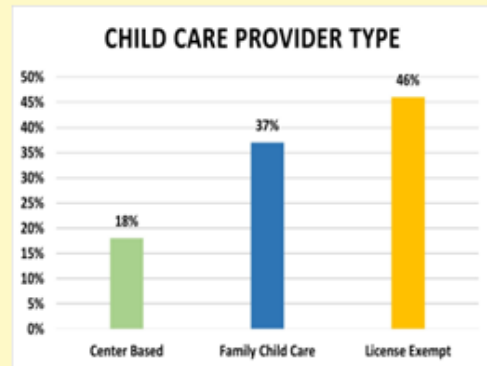
37%

children received support through Family Child Care providers



46%

children received support through License Exempt providers



Source: Alameda County Social Services Agency March 2024 Monthly Report

Looking Forward

The January Budget Proposal and May Revision proposed to roll back or pause the vital Early Learning and Care investments made in FY 23-24. The Enacted Budget includes the following provisions:

- **Child Care Slots:** The Governor included proposals to pause expansion in affordable child care availability at the current level of 119,000 slots. The Enacted Budget includes the full 200,000 slots, but delays timeline to FY 28-29.
- **California Preschool, Transitional Kindergarten and Full-Day Kindergarten Facilities Grant Program:** the planned FY 25-26 investment of \$550M has been rolled back in anticipation of a November 2024 School Bond Initiative, which is inclusive of PreK facilities.
- **Preschool Inclusivity:** eliminates the planned growth in the California State Preschool Program inclusive set-aside for FY 25-26 and FY 26-27, capping the set-aside at 5 percent.

Jessica's Story




Jessica came to the Hively Pleasanton location seeking immediate childcare services for a child for whom she had recently been granted sole custody. Given the short notice before the beginning of the school year, she was concerned about arranging care for her child. However, Hively immediately added the child to their eligibility list. Despite this, Jessica remained apprehensive since she worked full-time and struggled to find a nearby child care provider. She found the process of finding a space for the child challenging and was unsure of what to do next. Fortunately, Hively secured a slot for the child at a center near the school and provided Jessica with school supplies directly from their office. Additionally, Jessica was referred to the Hively Family Resource Center to obtain children's clothing and other necessary items.

Children and Family Services

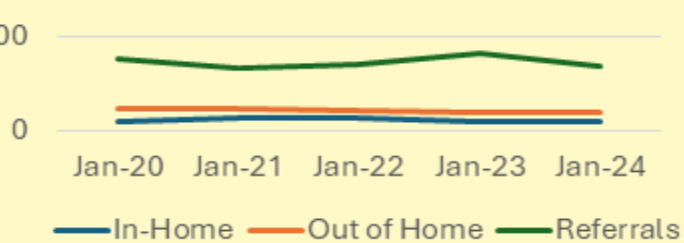
Alameda County’s Children and Family Services (CFS) Department is focused on improving the lives of children and families in the County by serving children and youth who have experienced or are at risk of experiencing abuse or neglect. CFS is committed to improving outcomes through safety, permanency, and well-being.



Human Impacts

	183	children/youth exited to reunification
	63	children/youth exited to adoption
	55	children/youth exited to legal guardianship

Child Welfare Caseload Trends 2020-2024



The department engaged in planning and implementing new initiatives over the last year. Highlights include:

- Enrolled 67 former foster youth in a 2-year guaranteed income pilot program through a partnership with Bay Area Community Services (BACS).
- Received California Department of Social Services (CDSS) approval for the County’s Comprehensive Prevention Plan (CPP) to increase engagement with prevention-focused community services and reduce entries into foster care.
- Prepared for the implementation of the Bringing Families Home (BFH) program to help families at risk of homelessness with short-term rental subsidies, utility payments, and access to affordable housing.

Looking Forward

Supervised Independent Living Placement Housing Supplement (SILP): The January Budget Proposal and May Revision proposed to eliminate the SILP, a program that is designed to support housing stability for youth in foster care ages 18-21 by adding a monthly supplement to cover housing costs. Over 34% (75 of 219) of non-minor dependents in Alameda County were in a SILP as of January 1, 2024. The **Enacted Budget** reduces funding in FY 24-25 and eliminates the program in FY 25-26, with funding instead increased for foster payment rates that go directly to youth.

Resource Family Approval Funding: The January Budget Proposal and May Revision proposed to eliminate \$50M in FY 24-25 and ongoing for support of state-mandated case management activities to perform timely approval of relative caregivers. The **Enacted Budget** provides full program funding.

Don's Story

Don entered foster care at 6 years old due to malnutrition that was related to his mother's serious untreated mental health needs. After a couple of foster care placements, Don entered a residential treatment program with the necessary therapeutic supports to help with his trauma reactions, depression, and attentiveness issues. Over time, the agency helped Don successfully transition to live with his aunt and uncle. Don no longer needs psychotropic medication. Recently, Don's Aunt and Uncle became his legal guardians, and his case was dismissed just before his 13th birthday. Don has thrived in the home of his relatives, who are connected to their community and provide him with opportunities to attend family gatherings, participate in extracurricular activities, and form friendships with other neighborhood children. After facing challenging life circumstances, Don says that he feels safe and enjoys living with his aunt and uncle.

Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, displacement and neighborhood transformations, and deinstitutionalization. Alameda County’s homelessness response system served over 24,500 people in FY 2022-2023. Alameda County Health, Housing and Homelessness Services (AC Health H&H) continues to provide services and supports, aligned with the goals of Home Together 2026, our 5-year plan to address racial disparities and dramatically reduce homelessness in Alameda County.







Human Impacts

2023 Performance Metrics

Assessed for Crisis Resources through Coordinated Entry	4,989
Assessed for Housing through Coordinated Entry	5,864
Engaged in Street Outreach Services	6,588
Served in Rapid Re-Housing Projects*	2,769
Provided Transitional Housing*	1,540
Served in Emergency Shelters*	4,313
Gained Permanent Housing	4,263

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

-  9,450 Approximate number of people experiencing homelessness at a point in time (2024 PIT Count)
-  1,100 New Permanent Housing opportunities were added to the homelessness response system
-  2,100 Consumers receiving CaAIM housing community support services
-  \$62.4 million Awarded thus far through 4 rounds of HHAP funding to support homeless system activities

Looking Forward

The FY 2024-25 State Budget secures \$1B in flexible homelessness funding for Round 6 of the Homeless Housing, Assistance and Prevention (HHAP) program. This funding provides local jurisdictions, including federally recognized tribal governments, with flexible funding to continue efforts to prevent and end homelessness in their communities. AC Health is pleased with this investment to support critical services, including interim housing, street health, housing resource centers, and the U.S. Department of Housing and Urban Development’s (HUD) required Homeless Management Information System. However, AC Health is disappointed that the budget cuts \$260M from HHAP Round 5 supplemental funding.

C’s Story

Before coming to Oak Days, C had been homeless for over 5 years. C’s complex trauma affected their willingness to trust and engage with community providers. At Oak Days, care coordinators were patient and persistent until a therapeutic relationship was formed. With the support of ABODE services, C was granted an Emergency Housing Voucher in Alameda County and found housing in Hayward. Upon being housed, the therapeutic relationship continued to develop, and C was able to connect to additional supportive services including a mental health provider and legal services that helped C to regain custody of their child. C remains housed and continues to thrive in their community.

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



506K

people were enrolled in Medi-Cal in Alameda County, as of June 2023



5,300

applications processed on average per month since July 2023



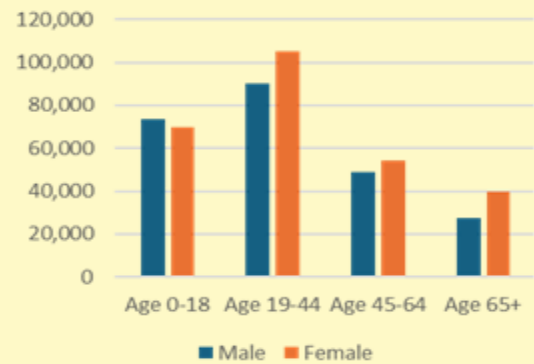
25K

non-citizens transitioned from restricted to full scope Medi-Cal on January 1, 2024

Medi-Cal Enrollment: [DHCS Dashboard](#)

Non-Citizens Transitioned: [DHCS & CalSAWS](#)

Medi-Cal Beneficiaries in Alameda County



Medi-Cal Beneficiaries Chart: [CHSS Data](#)

Applications Processed: [CalSAWS Medi-Cal Application Processing Dashboard](#)

Looking Forward

California Advancing and Innovating Medi-Cal (CalAIM) will continue with the goal of better supporting the most vulnerable Medi-Cal beneficiaries, including unhoused persons, children with complex medical conditions, children and youth in foster care, and older adults. The CalAIM Justice-Involved Initiative seeks to ensure continuity of health care for incarcerated individuals by allowing those eligible for Medi-Cal to enroll and receive targeted services in the 90 days before their release.

Senate Bill 311 requires the Department of Health Care Services (DHCS) to enter into a **Medicare Part A Buy-in** agreement for qualified Medicare beneficiaries with the Center for Medicare and Medicaid Services (CMS) no later than January 1, 2025. The Part A buy-in agreement allows DHCS to directly enroll eligible individuals in Medicare Part A and pay their Part A premiums.

Share-of-Cost Reform: would have raised the maintenance need level from the current level of \$600 to 138% of the Federal Poverty Level (FPL) to assist with easing the burden of health care payments for individuals who are aged, blind, or disabled. The funding proposed in the Budget Act of 2022 for this program is withdrawn in the Enacted Budget.

Shin’s Story

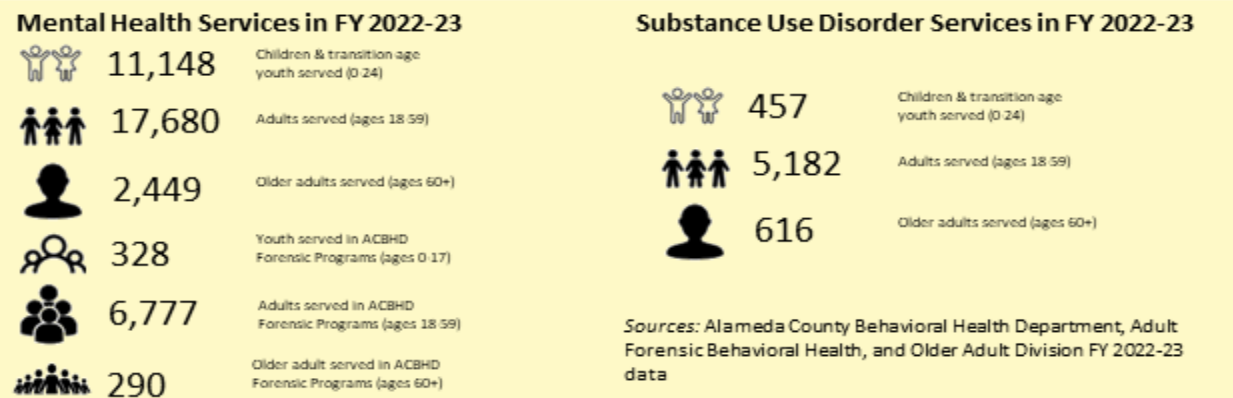
Shin, his wife, and his 9-year-old blind son sought assistance from one of Alameda County Social Services Agency’s outreach partners, Center for Empowering Refugees & Immigrants (CERI), after arriving in the United States. As undocumented newcomers to the country, they lacked resources for medical benefits and schooling for their disabled son. CERI was able to assist the family by helping them apply for Medi-Cal and connecting them with other services. The family expressed immense happiness and gratitude as they received their Medi-Cal Benefits Identification Card (BIC), enabling them to access much-needed medical services.

Behavioral Health

The Alameda County Health, Behavioral Health Department (ACBHD) 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 disorder and tobacco treatment, housing and vocational services, therapy, assisted outpatient treatment, prevention and early intervention, and more.



Human Impacts



Looking Forward

The FY 2024-25 State Budget eliminates \$450.7M from the last round of the Behavioral Health Continuum Infrastructure Program (BHCIP). Alameda County received two Round 5 BHCIP awards (\$26M in total) made to community based organizations for the development of a new behavioral health urgent care center, a Mental Health Rehabilitation Center, a withdrawal management program, residential treatment services for those with substance use services, a community wellness center; funds to purchase a property and renovate existing structures in order to provide multi-level substance use services, including a sobering center and a withdrawal management program. Funding is critical to support ongoing expansion of the array of services needed to support beneficiaries. AC Health is disappointed with the elimination of BHCIP Round 6 and will track Proposition 1 bond funding opportunities for additional BHCIP rounds.

M's Story

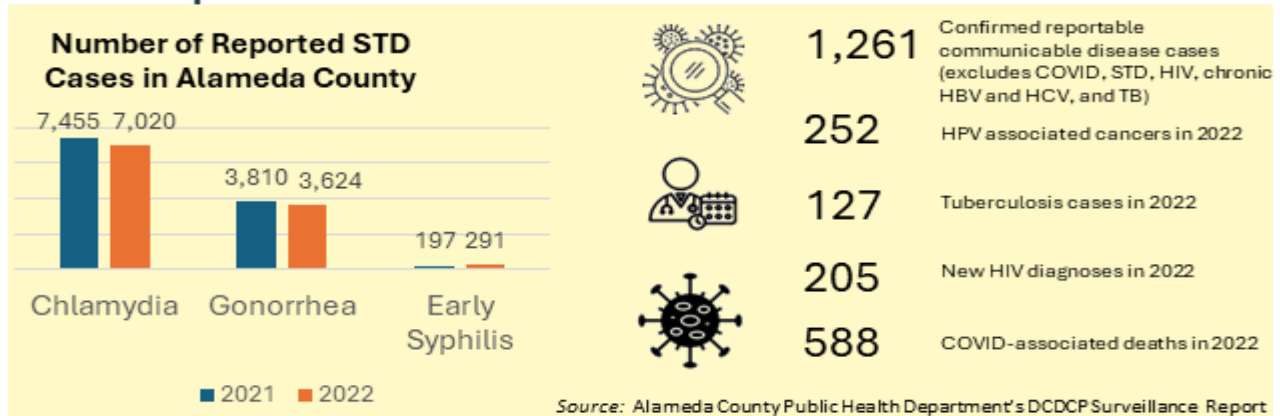
M and their family struggle with socioeconomic challenges. M has a SUD and past attempts at overdose, compounded by the enduring trauma of past abuse. M has suffered with depression for more than 10 years. Referred for employment services, M found a compassionate ally in an ACBHD's Vocational Services Employment Specialist. Through an in-depth consultation, the Employment Specialist assessed M's job preferences, identified their strengths and their long-term objectives. Together they were able to secure M a position in the food service unit at a residential facility. M's job performance is exemplary, earning them the admiration of their colleagues and supervisors. M's family is delighted with the financial support they provide, giving M a deep sense of purpose.

Communicable Disease Control & Prevention



Alameda County Health, 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. ACPHD’s Division of Communicable Disease Control & Prevention 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, and the lead for providing COVID services.

Human Impacts



Looking Forward

The FY 2024-25 State Budget preserves \$184.1M ongoing of the \$200M of the Future of Public Health funding for LHDs. Before this reduction, Alameda County was allocated \$6.5M annually to rebuild our workforce and public health infrastructure. For many years, LHDs have been underfunded and under resourced. With this funding, we have begun the hiring process for staff in the areas of administration and finance, epidemiology and surveillance, acute communicable disease, chronic disease, health promotion and community partnerships, and human resources. AC Health will identify funding reduction impacts and determine our next steps.

H’s Story

During the 2022-2023 Ebola Viral Disease (EVD) Outbreak in Uganda, H, a 32-year-old Alameda County resident was identified by CDC as a return traveler from Uganda and stratified as low-risk given travel and exposure assessment. H was undergoing 21-day surveillance for signs and symptoms of EVD by ACPHD, and on day 15 after travel, H began developing symptoms of headache, body aches, lower extremity pain and weakness, difficulty swallowing and pain on breathing. The Acute Communicable Diseases (ACD) team at ACPHD was notified of H’s symptoms. Given the severity of H’s symptoms, ACD determined H required urgent medical evaluation and treatment. ACD identified a volunteer physician and microbiologist to go to the H’s residence to obtain a blood sample and a specimen for EVD testing. CDPH transported specimens from H’s home to CDPH’s Viral and Rickettsial Disease Laboratory (VRDL). H’s tests for EVD and malaria were negative. ACD communicated these results to Alameda Health System; H was evaluated at Highland Hospital’s Emergency Department, received appropriate care, and was discharged home and recovered from their illness.

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 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



8.1%

food insecurity rate in Alameda County



\$289

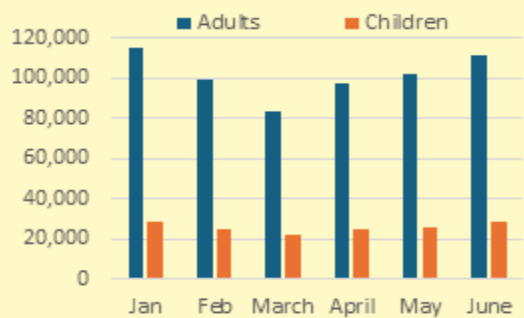
average CalFresh benefit per household



1 in 12

Alameda County children face the threat of hunger every day

Persons Experiencing Food Insecurity in Alameda County in 2023



Food Insecurity Rate: [Healthy Alameda County](#)

Average CalFresh Benefit per Household: [CalSAWS DFA 256 reports](#)

Child Food Insecurity Rate: [Healthy Alameda County](#)

Persons Experiencing Food Insecurity Chart: [Stanford Data Lab](#)

Looking Forward

Beginning in late 2024, **Modernized Electronic Benefit Transfer (EBT) Cards** will help protect CalFresh recipients against electronic theft. New features will include a three-digit “Card Security Code” on all EBT cards, a security chip for more secure authentication of cards when making transactions, and a tap feature for contactless payment to avoid card skimming devices. The Enacted Budget includes language that Counties must replace stolen benefits no more than 10 days following the replacement request, and that Counties shall prioritize the replacement of electronically stolen benefits.

The **California Food Assistance Program (CFAP) Expansion** was set to begin in 2025 and is now delayed two years in the Enacted Budget. CFAP is a State funded program that provides food benefits equivalent to CalFresh to qualified immigrants who are not eligible for CalFresh. Once implemented, the CFAP expansion will cover individuals aged 55 or older, regardless of immigration status, and is projected to increase participation by 75,000 individuals annually statewide.

The Enacted Budget provides funding to continue the **California Fruit and Vegetable EBT Pilot Project**, which was anticipated to end in the current fiscal year.

Xiao Xin's Story

Xiao Xin is a 78-year-old retired teacher's assistant who lives alone. Her only source of income is from her retirement and is mostly spent on rent and household bills. She was told that she might qualify for CalFresh but didn't know how to apply. She contacted the Alameda County Community Food Bank, who helped her apply over the phone, and was able to get approved for CalFresh without having to go into an office. Xiao exclaimed, “I'm very happy with the CalFresh program. What you're doing warms my heart and makes me feel that someone cares about the retired seniors in the community.”

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. GA provides cash assistance loans as well as prepares clients for possible employment through a variety of training and educational activities.



Human Impacts



\$336

maximum cash grant per month for a single person

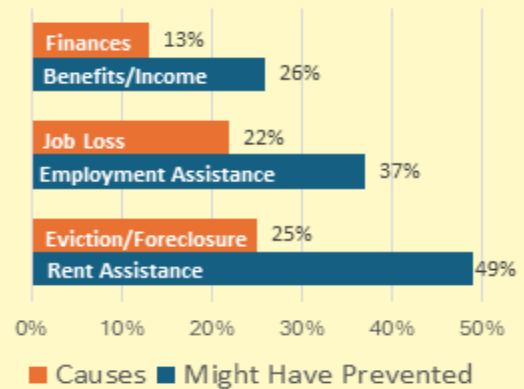


50,842

low-income renter households in Alameda County without access to an affordable home

Maximum Cash Grant: [Alameda County SSA](#)
General Assistance in Oakland: [ACSSA Monthly Report June 2023](#)

Survey of Homelessness Among Unhoused People in Alameda County



Low-Income Renter Households: [California Housing Partnership](#)
Survey of Homelessness Chart: [Alameda County PIT Count](#)

Looking Forward

Many GA recipients are experiencing homelessness due to local increased rent prices and lack of affordable housing. The Housing and Disability Advocacy Program (HDAP) helps disabled GA recipients who are experiencing homelessness apply for housing and disability benefits. Services include outreach, case management, disability advocacy, and housing assistance. HDAP served 5,467 unduplicated clients in FY 22-23. The Mending Bridges Program, launched by HDAP in 2023, creates pathways to house formerly incarcerated individuals experiencing homelessness. The **Enacted Budget** reverts \$50M in funding for HDAP from the Budget Act of 2022 and allows up to an additional \$100M to be reappropriated as needed. The Budget also eliminates the County funding match requirement.

RJ's Story

RJ, a 38-year-old woman, became unhoused due to medical and substance abuse issues that made it difficult for her to maintain a regular income. Because she was unhoused, RJ was not receiving regular medical care, and could not get treatment for her addiction. After RJ applied for and received GA benefits, the HDAP was able to connect her to transitional housing, medical care, a drug treatment program, and assistance with applying for disability benefits. Since entering Safe Haven housing in January 2023, RJ has significantly increased her ability to address her medical needs. She has been able to attend her monthly medical appointments and keep her weekly appointments with her methadone clinic which helps maintain her sobriety. Engaging in regular medical appointments is providing helpful documentation for her disability benefits claim.

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 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

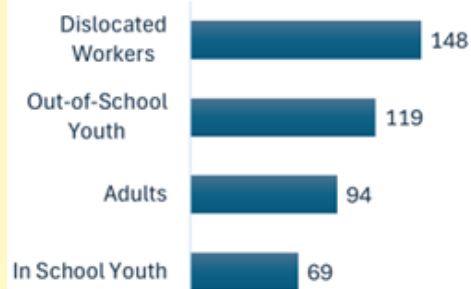


20-35 students with disabilities will be provided with work readiness and work experience supports through a \$434,000 grant awarded to ACWDB to implement the Student Training and Employment Program (STEP) initiative



300 underrepresented job seekers will be mobilized into quality jobs in the maritime trades industry through a \$3.9 million grant awarded to ACWDB as the lead of High Road Training Partnership

Number of WIOA Participants Served by Population



Looking Forward

State Funding: The January Budget Proposal and May Revision proposed reductions and delays for workforce development programs, including Healthcare Workforce and Women in Construction funding. The Enacted Budget protects these programs. Moving forward, ACWDB seeks to partner with other grant leads and/or seek additional federal funding to complement the WIOA program to offer more robust services to residents and build its discretionary funding portfolio.

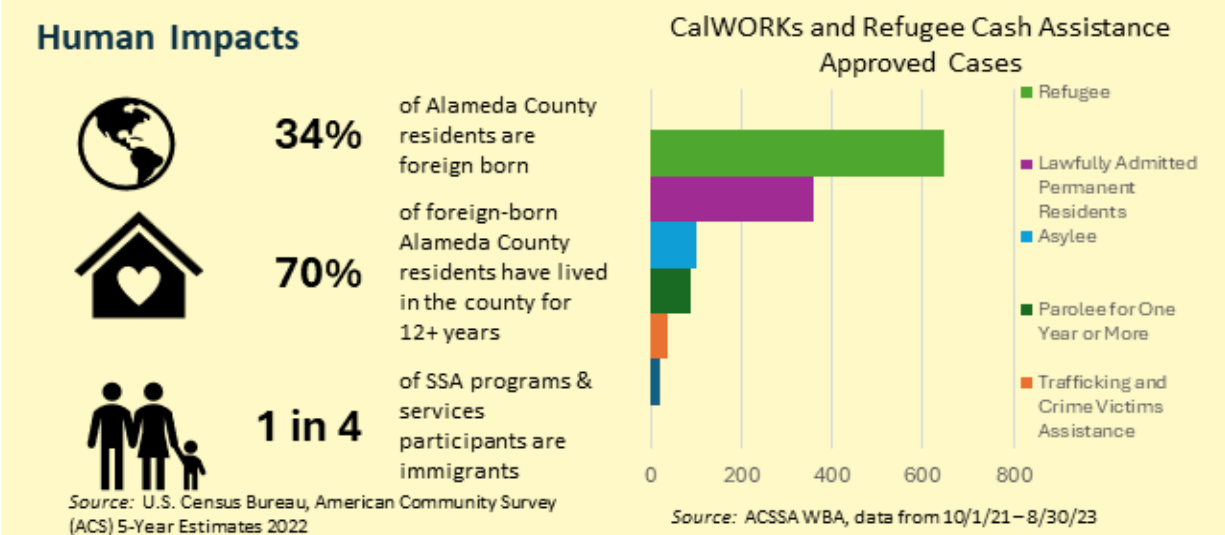
Quality Jobs: ACWDB will seek opportunities to operationalize the quality jobs concept, to ensure more WIOA participants have access to employers who are committed to diversity, equity, and inclusion, and who provide access to empowering careers that offer livable wages, safe work environments, benefits, and opportunities to advance.

Re-entering with Success

Julian is a justice-impacted resident who sought services with ACWDB's America's Job Center of California (AJCC) operator, Rubicon Programs. After connecting with the Rubicon team, Julian became a WIOA participant and gained access to the On-the-Job Training (OJT) program and transportation supportive services. Through Julian's OJT placement with a local commercial and residential architectural design firm, anchored in the community for over 40 years, he began to learn skills on the job while earning a wage. Julian is now on a successful path, post entry, and takes pride in being a reformed and productive citizen.

Immigrant Services

Approximately 551,000 of Alameda County’s 1.6 million residents are immigrants. The Alameda County Social Services Agency (ACSSA) 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.



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 Enacted Budget maintains funding for the expansion of full-scope Medi-Cal benefits to all adults, regardless of immigration status, effective January 1, 2024. Alameda County continues to support this effort, having opposed Assembly Bill 1783 which proposed to remove all taxpayer funding for health care for undocumented immigrants from the California State Budget.

California Food Assistance Program (CFAP) Expansion: Alameda County continues to support the availability of food assistance for Californians, regardless of immigration status. In 2022, CFAP was expanded to include all income-eligible Californians, age 55 years or older. The Enacted Budget delays a planned further CFAP expansion to be implemented in 2025 by two years.

Haleem’s Story

Haleem and his wife are parents of five children and came to the United States as an Afghan parolee. ACSSA assisted him with enrolling in Employment Services/VESL/Social Adjustment program. This program helped him learn basic English and obtain a full-time job as a security guard paying \$20 per hour. Now, he is in a better position to pay his rent and bills.

Adult & Aging 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; FY 21-22 to FY 22-23



84% of APS clients had incomes below \$50,000 per year; 57% had incomes below \$25,000

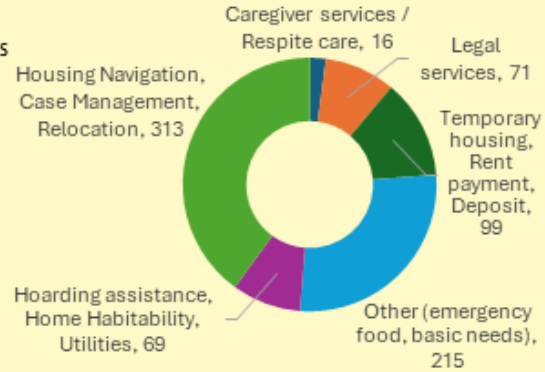


17% increase in Physical Abuse investigated by APS



21% decrease in appointments for Probate conservatorship

Home Safe: Brief Interventions to Prevent Homelessness (330 Clients To Date)



Sources: LEAPS Case Management System, SOC 242 – Part I, 19a, Cell 84 (Physical Abuse); Panoramic PG, and VetPro; HSAPS Q2-FY23/24

Looking Forward

APS Expansion: The January Budget Proposal and May Revision proposed to eliminate \$39.3M General Fund, leaving counties with \$30M GF for continued implementation of AB 135 (2021), which allows those 60 and older to receive services. The Enacted Budget protects this funding.

APS Training: The January Budget Proposal and May Revision proposed to eliminate the program effective FY 24-25. The Enacted Budget preserves this program and its associated funding.

Home Safe: This critical program helps vulnerable older adults, that receive services from APS, to stabilize or secure housing. The Enacted Budget reappropriates \$92.5M General Fund from FY 23 funds to be available for spending by the State.

Beatrice's Story

Beatrice, a 64-year-old woman living with schizophrenia, became an APS client in 2022 after she started arriving to work with soiled clothing and poor hygiene. APS learned that a family member stole \$12,000 from her bank account, stole her car, and that she was being evicted. Ultimately she experienced an episode ending in a 5150 hospitalization. APS worked with a Home Safe provider and the psychiatric hospital to improve her medications and to ensure the least restrictive housing placement – avoiding a restrictive mental health conservatorship in the process. Beatrice's moods and health stabilized. APS helped her apply for early retirement and Social Security, and Home Safe helped her secure a new apartment and furniture. Anticipating Beatrice's triggers, the program coached her to ensure stability during her move. APS exhausted all available community resources to help Beatrice regain safety and stability, while respecting her right to self-determination. Beatrice was thankful to APS for being patient with her and meeting her at her pace.

Area Agency on Aging

The Alameda County Area Agency on Aging (AAA) supports the independence of thousands of older adults (ages 55+) 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 County's Advisory 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.

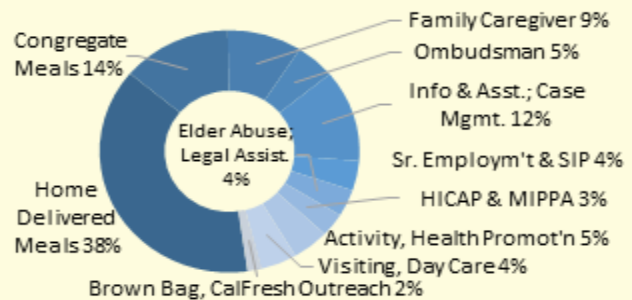


Human Impacts

Annually, AAA serves meals to approximately 7,000 unduplicated clients. Services in FY 22/23 included:

- 690,877 Home Delivered Meals
- 199,196 Congregate Meals
- Nutrition education classes on healthy eating delivered to approximately 45,000 seniors

Appropriations, FY 23-24



Looking Forward

California's support for older adults and those with disabilities were challenged by several significant cuts proposed in the January Budget Proposal and May Revision. The Enacted Budget protects statewide funding for the modernization of community-based service programs under the Older Californians Act, which enables the AAA to restore programs that were cut during the 2008 recession and are needed to assist older adults to age in place. The Enacted Budget also reduces funding for the Older Adult Behavioral Health Program.

Home and Community-Based Services (HCBS) Spending Plan Extension: The FY 23-24 state budget extends the timeframe for spending the federal American Rescue Plan Act funding as a part of the State's HCBS Spending Plan. Funds will now be available until December 31, 2024, a one-year extension. These funds include legal services for older adults, senior nutrition, caregiver supports, Alzheimer's day program, fall prevention, and senior employment.

Annie K.'s Story

Do AAA's programs help older adults maintain active, healthy, and happy lives? Ask Senior Meals participant Annie K. of Hayward, age 103. On weekdays, she enjoys a nutritious hot meal while visiting with staff and volunteers of Spectrum Community Services, an AAA meal provider, as she has done for 43 years.



"I am so, so grateful for these meals. They are delicious, and all the people who work for Spectrum Senior Meals are wonderful!" she notes. The former electrical assembler is one of 238 individuals over the age of 90 that Spectrum served this past fiscal year through home-delivered or congregate nutrition services or Fall Prevention exercise classes.

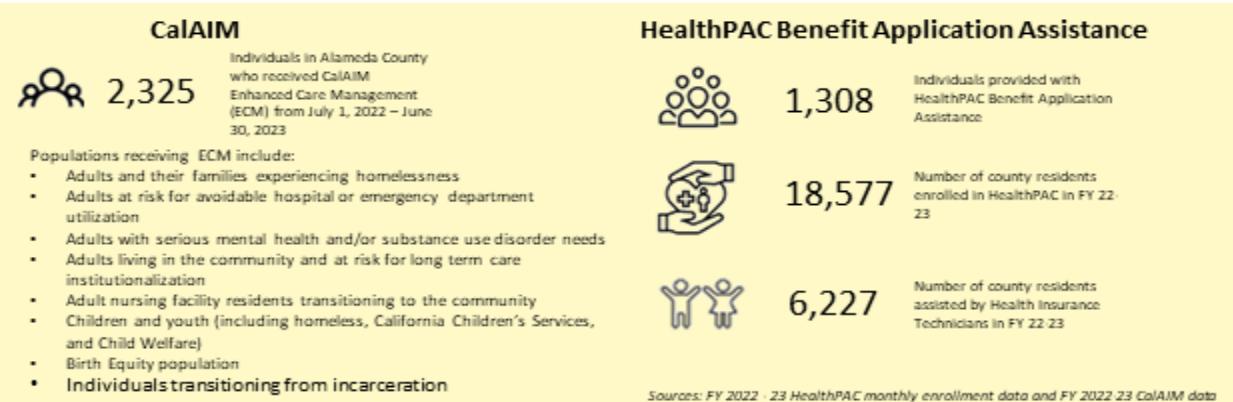
Health Care Safety Net

Alameda County Health provides critical safety net health care access and services to low-income populations through two key programs:

- **Health Program of Alameda County (HealthPAC)** provides health access for residents not eligible for public health insurance. HealthPAC’s Health Insurance Technicians provide assistance to help families enroll in benefits.
- **CA Advancing and Innovation Medi-Cal (CaAIM)** is a statewide initiative to transform Medi-Cal toward a more equitable, coordinated, and whole person care approach to care. Programs across Alameda County Health are providing CaAIM services or partnering closely with the managed care plans to support robust implementation.



Human Impacts



Looking Forward

The FY 2024-25 State Budget offers opportunities to address health care affordability, access, and equity:

- Requests the federal government approve an amendment to increase the Managed Care Organization tax to achieve \$30B in total funding to the state to support the Medi-Cal Program and to minimize the need for program reductions.
- Maintains one-time \$200M for the California Reproductive Health Access Demonstration Waiver to support access to reproductive health services.
- Maintains \$2.4B to continue transforming the health care delivery system through CaAIM.

G’s Story

G, a 49-year old Native American Health Center HealthPAC patient, who had been out of care for more than a year, was on the Colorectal Cancer (CRC) screening list. The Medical Assistant (MA) discovered G also had Hypertension and Diabetes and was overdue for multiple screenings. G was also informed that they were due for CRC screening and cervical cancer screening. The screenings revealed that G’s blood pressure was elevated, and their cervical cancer screening had some abnormalities. G was referred to Highland Hospital (HGH) and was diagnosed for cervical high risk human papillomavirus. A cervical biopsy was performed at HGH and G was recommended to repeat their screening in a year. After completing all appointments, G returned to their primary care provider and stated how grateful they were for the MA’s outreach and support in scheduling their appointments. Through the HealthPAC program, which is partially funded by Measure A, G has been able to stay on top of their chronic conditions and preventive healthcare with their care team.

In-Home Supportive Services

In-Home Supportive Services (IHSS) is a State-mandated program that provides homemaker 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



29,329

Alameda County residents received IHSS as of January 2024



131

average usage hours per month, per IHSS Recipient



\$798.9M

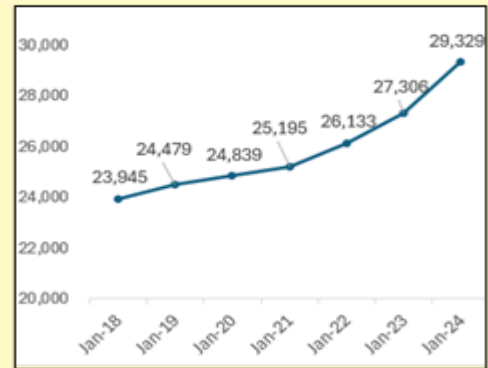
in wages paid to approximately 36,980 IHSS Providers in FY23-24



28%

of IHSS Providers receive health benefits through the County's Public Authority's health program

Alameda County IHSS Recipients



Source: ACSSA AAS Department Data

Looking Forward

IHSS Back-Up Provider System: The program, which created a list of enrolled IHSS providers who were available to supply emergency back-up services for recipients with urgent needs whose permanent provider was unavailable or not yet established, was targeted for elimination in the May Revision to the Governor's Budget. The Enacted Budget protects the program but reduces funding by \$3M.

Undocumented Adults Expansion: The January Budget Proposal and May Revision proposed to eliminate ongoing funding by reverting the IHSS undocumented expansion coverage to all ages. The Enacted Budget protects eligibility for this population. Alameda County co-sponsored AB 3079 (Ting), which would have allowed IHSS recipients to select a family member provider of their choice, regardless of their immigration status.

Medi-Cal Asset Repeal: The Enacted Budget provides funding for County administration activities associated with the elimination of the asset limit in Medi-Cal for non-Adjusted Gross Income (MAGI) programs. This policy change will expand eligibility for Medi-Cal and IHSS for some households.

Leo's Story

Leo is a 5-year-old living with Down Syndrome and a significant developmental delay. Leo was constantly harming himself or others. His mother was unable to seek employment because she always had to be with him to keep him safe. As a single parent, she worried about how to support her family of three. The Public Health Nurse who assessed Leo for IHSS captured his complex medical history and identified the need for 24-hour Protective Supervision to prevent him from self-injury. His mother was eligible to become his paid IHSS Provider and is grateful that Leo can fully receive the care he needs and support her family.

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APPENDIX
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BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,880,127	5,068,300	12,386,655	14,908,524	14,908,524	2,521,869	0
Other Charges	12,450	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,892,577	5,068,300	12,411,655	14,933,524	14,933,524	2,521,869	0
Financing							
Revenue	378,228	1,242,995	400,000	400,000	400,000	0	0
Total Financing	378,228	1,242,995	400,000	400,000	400,000	0	0
Net County Cost	6,514,348	3,825,304	12,011,655	14,533,524	14,533,524	2,521,869	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Arts Commission	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	412,168	419,492	526,019	542,121	542,121	16,102	0
Services & Supplies	483,179	643,680	474,258	476,276	476,276	2,018	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	895,347	1,063,171	800,277	818,397	818,397	18,120	0
Financing							
Revenue	428,520	560,500	581,518	581,518	581,518	0	0
Total Financing	428,520	560,500	581,518	581,518	581,518	0	0
Net County Cost	466,827	502,671	218,759	236,879	236,879	18,120	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_120200_00000 ALL IN Alameda County	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,420,064	108,811	0	0	0	0	0
Services & Supplies	800,940	196,914	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(34,570)	0	0	0	0	0	0
Net Appropriation	2,186,435	305,725	0	0	0	0	0
Financing							
Revenue	967,061	0	0	0	0	0	0
Total Financing	967,061	0	0	0	0	0	0
Net County Cost	1,219,374	305,725	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130100_00000 Non-Program Financing	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	544,261,020	592,990,962	601,546,231	628,615,812	643,964,000	42,417,769	15,348,188
Available Fund Balance	0	0	0	0	0	0	0
Revenue	479,264,101	552,068,138	493,365,018	554,978,407	568,655,680	75,290,662	13,677,273
Total Financing	1,023,525,120	1,145,059,101	1,094,911,249	1,183,594,219	1,212,619,680	117,708,431	29,025,461
Net County Cost	(1,023,525,120)	(1,145,059,101)	(1,094,911,249)	(1,183,594,219)	(1,212,619,680)	(117,708,431)	(29,025,461)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	18,692,262	51,683,131	17,641,801	13,299,798	13,299,798	(4,342,003)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	72,510,804	63,751,500	121,712,150	184,651,175	191,651,175	69,939,025	7,000,000
Net Appropriation	91,203,067	115,434,631	139,353,951	197,950,973	204,950,973	65,597,022	7,000,000
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	91,203,067	115,434,631	139,353,951	197,950,973	204,950,973	65,597,022	7,000,000
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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310100_00000 Public Protection Sales Tax	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	197,306,474	202,018,703	216,110,040	216,110,040	221,110,040	5,000,000	5,000,000
Total Financing	197,306,474	202,018,703	216,110,040	216,110,040	221,110,040	5,000,000	5,000,000
Net County Cost	(197,306,474)	(202,018,703)	(216,110,040)	(216,110,040)	(221,110,040)	(5,000,000)	(5,000,000)
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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000 Realignment Public Protection	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(403,739)	0	0	0	0	0
Net Appropriation	0	(403,739)	0	0	0	0	0
Financing							
Revenue	88,025,255	97,062,078	77,050,956	80,629,106	85,629,106	8,578,150	5,000,000
Total Financing	88,025,255	97,062,078	77,050,956	80,629,106	85,629,106	8,578,150	5,000,000
Net County Cost	(88,025,255)	(97,465,817)	(77,050,956)	(80,629,106)	(85,629,106)	(8,578,150)	(5,000,000)
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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2021 - 22 Actual	2022 - 23 Actual	2023 - 24 Budget	2024 - 25 MOE	2024 - 25 Budget	Change 2024 - 25 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,606,111	113,696,111	113,696,111	(19,910,000)	0
Net Appropriation	0	0	133,606,111	113,696,111	113,696,111	(19,910,000)	0
Financing							
Revenue	0	0	29,400,000	10,000,000	13,500,000	(15,900,000)	3,500,000
Total Financing	0	0	29,400,000	10,000,000	13,500,000	(15,900,000)	3,500,000
Net County Cost	0	0	104,206,111	103,696,111	100,196,111	(4,010,000)	(3,500,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**2024 - 25
Final Budget
All Funds
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
General Fund					
Salaries & Employee Benefits	1,575,410,111	1,704,024,272	1,693,403,028	1,651,760,032	76,349,921
Services & Supplies	1,529,624,583	1,593,404,202	1,591,733,785	1,651,317,697	121,693,114
Other Charges	503,902,802	548,281,632	548,281,632	548,281,632	44,378,830
Fixed Assets	9,048,439	12,765,200	12,765,200	12,765,200	3,716,761
Intra-Fund Transfer	(181,260,288)	(197,006,239)	(197,140,822)	(197,795,659)	(16,535,371)
Other Financing Uses	265,373,036	308,610,941	308,610,941	315,750,589	50,377,553
Net Appropriation	3,702,098,683	3,970,080,008	3,957,653,764	3,982,079,491	279,980,808
Non-Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax Revenues	601,546,231	628,615,812	643,964,000	643,964,000	42,417,769
Revenue	2,607,187,434	2,718,435,447	2,752,034,084	2,769,459,811	162,272,377
Net County Cost	0	68,050,342	0	0	0
Management FTE	2,491.76	2,546.85	2,546.85	2,558.17	66.41
Non-Management FTE	5,993.14	6,002.79	6,002.79	5,972.47	(20.67)
Total FTE	8,484.90	8,549.64	8,549.64	8,530.64	45.74
Management Authorized	3,112.00	3,189.00	3,189.00	3,200.00	88.00
Non-Management Authorized	9,558.00	10,651.00	10,651.00	10,660.00	1,102.00
Total Authorized Positions	12,670.00	13,840.00	13,840.00	13,860.00	1,190.00
Capital Funds					
Services & Supplies	0	229,400	229,400	229,400	229,400
Fixed Assets	118,338,550	287,305,197	287,305,197	287,408,659	169,070,109
Other Financing Uses	155,000	0	0	0	(155,000)
Net Appropriation	118,493,550	287,534,597	287,534,597	287,638,059	169,144,509
Available Fund Balance	19,038,198	1,251,109	1,251,109	1,251,109	(17,787,089)
Revenue	99,455,352	286,283,488	286,283,488	286,386,950	186,931,598
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	60,000	60,000	60,000	60,000	0
Net Appropriation	60,000	60,000	60,000	60,000	0
Revenue	60,000	60,000	60,000	60,000	0
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	17,764,956	16,873,200	16,873,200	16,873,200	(891,756)
Services & Supplies	131,537,354	139,541,249	139,541,249	139,541,249	8,003,895
Other Charges	1,022,806	697,395	697,395	697,395	(325,411)
Fixed Assets	2,555,000	2,337,500	2,337,500	2,337,500	(217,500)
Intra-Fund Transfer	(1,825,000)	(2,050,000)	(2,050,000)	(2,050,000)	(225,000)
Other Financing Uses	2,500,000	2,700,000	2,700,000	2,700,000	200,000
Net Appropriation	153,555,116	160,099,344	160,099,344	160,099,344	6,544,228
Available Fund Balance	45,827,869	61,805,198	61,805,198	61,805,198	15,977,329
Revenue	107,727,247	98,294,146	98,294,146	98,294,146	(9,433,101)
Net County Cost	0	0	0	0	0

**2024 - 25
Final Budget
All Funds
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Library Fund					
Salaries & Employee Benefits	27,526,801	29,898,167	29,898,167	29,913,619	2,386,818
Services & Supplies	14,851,782	15,123,423	15,123,423	15,107,971	256,189
Other Charges	866,857	868,591	868,591	868,591	1,734
Fixed Assets	1,000,000	500,000	500,000	500,000	(500,000)
Net Appropriation	44,245,440	46,390,181	46,390,181	46,390,181	2,144,741
Property Tax Revenues	30,432,794	30,432,794	30,432,794	37,974,205	7,541,411
Available Fund Balance	6,775,705	8,547,470	8,547,470	1,006,059	(5,769,646)
Revenue	7,036,941	7,409,917	7,409,917	7,409,917	372,976
Net County Cost	0	0	0	0	0
Management FTE	59.00	60.00	60.00	60.00	1.00
Non-Management FTE	183.86	183.86	183.86	183.86	0.00
Total FTE	242.86	243.86	243.86	243.86	1.00
Management Authorized	67.00	68.00	68.00	68.00	1.00
Non-Management Authorized	394.00	394.00	394.00	394.00	0.00
Total Authorized Positions	461.00	462.00	462.00	462.00	1.00
Library Special Tax Zone					
Services & Supplies	621,404	626,253	626,253	759,219	137,815
Other Charges	5,238	389	389	389	(4,849)
Net Appropriation	626,642	626,642	626,642	759,608	132,966
Property Tax Revenues	618,292	618,292	618,292	751,258	132,966
Revenue	8,350	8,350	8,350	8,350	0
Net County Cost	0	0	0	0	0
Property Development Fund					
Salaries & Employee Benefits	605,307	614,786	614,786	614,786	9,479
Services & Supplies	853,461	1,090,100	1,090,100	1,090,100	236,639
Fixed Assets	500,000	500,000	500,000	500,000	0
Other Financing Uses	38,626,738	38,380,620	38,380,620	38,380,620	(246,118)
Net Appropriation	40,585,506	40,585,506	40,585,506	40,585,506	0
Revenue	40,585,506	40,585,506	40,585,506	40,585,506	0
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Measure A1 Fund					
Services & Supplies	46,866,072	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	46,866,072	0
Revenue	46,866,072	46,866,072	46,866,072	46,866,072	0
Net County Cost	0	0	0	0	0
Total Appropriation	4,106,531,009	4,552,242,350	4,539,816,106	4,564,478,261	457,947,252

**2024 - 25
Final Budget
All Funds
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Financing					
Program Revenue	2,879,526,902	3,187,942,926	3,218,041,563	3,235,570,752	356,043,850
Non Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax	632,597,317	659,666,898	675,015,086	682,689,463	50,092,146
Available Fund Balance	71,641,772	71,603,777	71,603,777	64,062,366	(7,579,406)
Reserved/Designation Cancellation	29,400,000	10,000,000	13,500,000	13,500,000	(15,900,000)
Total Financing	4,106,531,009	4,484,192,008	4,539,816,106	4,564,478,261	457,947,252
Total Positions					
Management FTE	2,552.76	2,608.85	2,608.85	2,620.17	67.41
Non-Management FTE	6,177.00	6,186.65	6,186.65	6,156.33	(20.67)
Total FTE	8,729.76	8,795.50	8,795.50	8,776.50	46.74
Management Authorized	3,181.00	3,259.00	3,259.00	3,270.00	89.00
Non-Management Authorized	9,952.00	11,045.00	11,045.00	11,054.00	1,102.00
Total Authorized	13,133.00	14,304.00	14,304.00	14,324.00	1,191.00
Budgeted Positions - Special Funds And Districts					
Management FTE	463.38	483.21	483.21	480.21	16.83
Non-Management FTE	1,206.67	1,219.51	1,219.51	1,220.51	13.84
Total FTE	1,670.05	1,702.72	1,702.72	1,700.72	30.67
Management Authorized	568.00	588.00	588.00	585.00	17.00
Non-Management Authorized	1,441.00	1,455.00	1,455.00	1,456.00	15.00
Total Authorized	2,009.00	2,043.00	2,043.00	2,041.00	32.00
Total Budgeted Positions					
Management FTE	3,016.14	3,092.06	3,092.06	3,100.38	84.24
Non-Management FTE	7,383.67	7,406.16	7,406.16	7,376.84	(6.83)
Total FTE	10,399.81	10,498.22	10,498.22	10,477.22	77.41
Management Authorized	3,749.00	3,847.00	3,847.00	3,855.00	106.00
Non-Management Authorized	11,393.00	12,500.00	12,500.00	12,510.00	1,117.00
Total Authorized	15,142.00	16,347.00	16,347.00	16,365.00	1,223.00

* The 1,100 temporary election workers are comprised of 4 and 11 day staff that total to 11 full-time equivalents.

**2024 - 25
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All Funds
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	605,307	614,786	614,786	614,786	9,479
Services & Supplies	7,686,061	3,822,300	3,822,300	3,822,300	(3,863,761)
Fixed Assets	127,005,950	300,302,397	300,302,397	300,405,859	173,399,909
Other Financing Uses	38,781,738	38,380,620	38,380,620	38,380,620	(401,118)
Net Appropriation	174,079,056	343,120,103	343,120,103	343,223,565	169,144,509
Available Fund Balance	19,038,198	1,251,109	1,251,109	1,251,109	(17,787,089)
Revenue	140,040,858	326,868,994	326,868,994	326,972,456	186,931,598
Net County Cost	15,000,000	15,000,000	15,000,000	15,000,000	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	27,526,801	29,898,167	29,898,167	29,913,619	2,386,818
Services & Supplies	15,473,186	15,749,676	15,749,676	15,867,190	394,004
Other Charges	872,095	868,980	868,980	868,980	(3,115)
Fixed Assets	1,000,000	500,000	500,000	500,000	(500,000)
Net Appropriation	44,872,082	47,016,823	47,016,823	47,149,789	2,277,707
Property Tax Revenues	31,051,086	31,051,086	31,051,086	38,725,463	7,674,377
Available Fund Balance	6,775,705	8,547,470	8,547,470	1,006,059	(5,769,646)
Revenue	7,045,291	7,418,267	7,418,267	7,418,267	372,976
Net County Cost	0	0	0	0	0
Management FTE	59.00	60.00	60.00	60.00	1.00
Non-Management FTE	183.86	183.86	183.86	183.86	0.00
Total FTE	242.86	243.86	243.86	243.86	1.00
Management Authorized	67.00	68.00	68.00	68.00	1.00
Non-Management Authorized	394.00	394.00	394.00	394.00	0.00
Total Authorized Positions	461.00	462.00	462.00	462.00	1.00
General Government					
Salaries & Employee Benefits	166,050,545	179,628,680	174,188,625	174,573,874	8,523,329
Services & Supplies	172,878,623	168,690,339	168,690,339	169,182,102	(3,696,521)
Other Charges	2,144,853	2,365,638	2,365,638	2,365,638	220,785
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(42,896,138)	(32,452,339)	(32,452,339)	(32,805,064)	10,091,074
Net Appropriation	298,227,883	318,282,318	312,842,263	313,366,550	15,138,667
Revenue	198,760,873	201,574,639	206,574,639	207,098,926	8,338,053
Net County Cost	99,467,010	116,707,679	106,267,624	106,267,624	6,800,614
Management FTE	422.21	419.04	419.04	419.04	(3.17)
Non-Management FTE	549.24	559.32	559.32	560.32	11.08
Total FTE	971.45	978.36	978.36	979.36	7.91
Management Authorized	546.00	540.00	540.00	538.00	(8.00)
Non-Management Authorized	2,629.00	3,728.00	3,728.00	3,736.00	1,107.00
Total Authorized Positions	3,175.00	4,268.00	4,268.00	4,274.00	1,099.00

**2024 - 25
Final Budget
All Funds
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Measure A1					
Services & Supplies	46,866,072	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	46,866,072	0
Revenue	46,866,072	46,866,072	46,866,072	46,866,072	0
Net County Cost	0	0	0	0	0
Public Assistance					
Salaries & Employee Benefits	351,814,130	382,183,106	382,183,106	382,227,101	30,412,971
Services & Supplies	272,705,328	271,776,546	271,776,546	271,781,199	(924,129)
Other Charges	378,121,389	421,161,000	421,161,000	421,161,000	43,039,611
Fixed Assets	150,000	0	0	0	(150,000)
Intra-Fund Transfer	(6,267,149)	(5,373,000)	(5,373,000)	(5,373,000)	894,149
Other Financing Uses	3,400,000	3,500,000	3,500,000	3,500,000	100,000
Net Appropriation	999,923,698	1,073,247,652	1,073,247,652	1,073,296,300	73,372,602
Revenue	931,575,521	1,001,595,362	1,002,895,362	1,002,944,010	71,368,489
Net County Cost	68,348,177	71,652,290	70,352,290	70,352,290	2,004,113
Management FTE	593.84	590.83	590.83	591.83	(2.01)
Non-Management FTE	1,980.10	1,979.10	1,979.10	1,978.10	(2.00)
Total FTE	2,573.94	2,569.93	2,569.93	2,569.93	(4.01)
Management Authorized	753.00	750.00	750.00	750.00	(3.00)
Non-Management Authorized	2,308.00	2,306.00	2,306.00	2,306.00	(2.00)
Total Authorized Positions	3,061.00	3,056.00	3,056.00	3,056.00	(5.00)
Public Protection					
Salaries & Employee Benefits	760,304,662	810,716,448	805,535,259	761,974,056	1,669,394
Services & Supplies	320,190,366	335,573,294	335,707,877	379,489,691	59,299,325
Other Charges	6,037,923	6,037,923	6,037,923	6,037,923	0
Fixed Assets	681,039	218,000	218,000	218,000	(463,039)
Intra-Fund Transfer	(66,442,915)	(68,177,864)	(68,312,447)	(68,527,438)	(2,084,523)
Other Financing Uses	0	0	0	91,000	91,000
Net Appropriation	1,020,771,075	1,084,367,801	1,079,186,612	1,079,283,232	58,512,157
Revenue	538,954,045	540,105,162	558,103,799	558,200,419	19,246,374
Net County Cost	481,817,030	544,262,639	521,082,813	521,082,813	39,265,783
Management FTE	742.22	739.97	739.97	742.97	0.75
Non-Management FTE	2,406.83	2,399.99	2,399.99	2,372.99	(33.84)
Total FTE	3,149.05	3,139.96	3,139.96	3,115.96	(33.09)
Management Authorized	974.00	997.00	997.00	1,002.00	28.00
Non-Management Authorized	3,359.00	3,366.00	3,366.00	3,371.00	12.00
Total Authorized Positions	4,333.00	4,363.00	4,363.00	4,373.00	40.00
Public Ways & Facilities					
Salaries & Employee Benefits	17,764,956	16,873,200	16,873,200	16,873,200	(891,756)
Services & Supplies	131,537,354	139,541,249	139,541,249	139,541,249	8,003,895
Other Charges	1,022,806	697,395	697,395	697,395	(325,411)
Fixed Assets	2,555,000	2,337,500	2,337,500	2,337,500	(217,500)
Intra-Fund Transfer	(1,825,000)	(2,050,000)	(2,050,000)	(2,050,000)	(225,000)
Other Financing Uses	2,500,000	2,700,000	2,700,000	2,700,000	200,000
Net Appropriation	153,555,116	160,099,344	160,099,344	160,099,344	6,544,228
Available Fund Balance	45,827,869	61,805,198	61,805,198	61,805,198	15,977,329
Revenue	107,727,247	98,294,146	98,294,146	98,294,146	(9,433,101)
Net County Cost	0	0	0	0	0

**2024 - 25
Final Budget
All Funds
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Health Care Services					
Salaries & Employee Benefits	297,240,774	331,496,038	331,496,038	332,985,001	35,744,227
Services & Supplies	757,077,666	814,921,223	813,116,223	828,421,905	71,344,239
Other Charges	99,956,836	105,417,273	105,417,273	105,417,273	5,460,437
Intra-Fund Transfer	(65,654,086)	(91,003,036)	(91,003,036)	(91,090,157)	(25,436,071)
Other Financing Uses	6,654,775	6,763,655	6,763,655	6,812,303	157,528
Net Appropriation	1,095,275,965	1,167,595,153	1,165,790,153	1,182,546,325	87,270,360
Revenue	908,556,995	965,220,284	971,020,284	987,776,456	79,219,461
Net County Cost	186,718,970	202,374,869	194,769,869	194,769,869	8,050,899
Management FTE	733.49	797.01	797.01	804.33	70.84
Non-Management FTE	1,056.97	1,064.38	1,064.38	1,061.06	4.09
Total FTE	1,790.46	1,861.39	1,861.39	1,865.39	74.93
Management Authorized	839.00	902.00	902.00	910.00	71.00
Non-Management Authorized	1,262.00	1,251.00	1,251.00	1,247.00	(15.00)
Total Authorized Positions	2,101.00	2,153.00	2,153.00	2,157.00	56.00
Non Program Activities					
Other Charges	17,641,801	13,299,798	13,299,798	13,299,798	(4,342,003)
Other Financing Uses	121,712,150	184,651,175	184,651,175	191,651,175	69,939,025
Net Appropriation	139,353,951	197,950,973	197,950,973	204,950,973	65,597,022
Non-Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax Revenues	601,546,231	628,615,812	643,964,000	643,964,000	42,417,769
Net County Cost	(955,557,298)	(985,643,246)	(1,007,668,707)	(1,007,668,707)	(52,111,409)
Contingency & Reserves					
Other Financing Uses	133,606,111	113,696,111	113,696,111	113,696,111	(19,910,000)
Net Appropriation	133,606,111	113,696,111	113,696,111	113,696,111	(19,910,000)
Revenue	29,400,000	10,000,000	13,500,000	13,500,000	(15,900,000)
Net County Cost	104,206,111	103,696,111	100,196,111	100,196,111	(4,010,000)
Total Appropriation	4,106,531,009	4,552,242,350	4,539,816,106	4,564,478,261	457,947,252
Financing					
Program Revenue	2,879,526,902	3,187,942,926	3,218,041,563	3,235,570,752	356,043,850
Non Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax	632,597,317	659,666,898	675,015,086	682,689,463	50,092,146
Available Fund Balance	71,641,772	71,603,777	71,603,777	64,062,366	(7,579,406)
Reserved/Designation Cancellation	29,400,000	10,000,000	13,500,000	13,500,000	(15,900,000)
Total Financing	4,106,531,009	4,484,192,008	4,539,816,106	4,564,478,261	457,947,252
Total Positions					
Management FTE	2,552.76	2,608.85	2,608.85	2,620.17	67.41
Non-Management FTE	6,177.00	6,186.65	6,186.65	6,156.33	(20.67)
Total FTE	8,729.76	8,795.50	8,795.50	8,776.50	46.74
Management Authorized	3,181.00	3,259.00	3,259.00	3,270.00	89.00
Non-Management Authorized	9,952.00	11,045.00	11,045.00	11,054.00	1,102.00
Total Authorized	13,133.00	14,304.00	14,304.00	14,324.00	1,191.00

**2024 - 25
Final Budget
All Funds
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Budgeted Positions - Special Funds And Districts					
Management FTE	463.38	483.21	483.21	480.21	16.83
Non-Management FTE	1,206.67	1,219.51	1,219.51	1,220.51	13.84
Total FTE	1,670.05	1,702.72	1,702.72	1,700.72	30.67
Management Authorized	568.00	588.00	588.00	585.00	17.00
Non-Management Authorized	1,441.00	1,455.00	1,455.00	1,456.00	15.00
Total Authorized	2,009.00	2,043.00	2,043.00	2,041.00	32.00
Total Budgeted Positions					
Management FTE	3,016.14	3,092.06	3,092.06	3,100.38	84.24
Non-Management FTE	7,383.67	7,406.16	7,406.16	7,376.84	(6.83)
Total FTE	10,399.81	10,498.22	10,498.22	10,477.22	77.41
Management Authorized	3,749.00	3,847.00	3,847.00	3,855.00	106.00
Non-Management Authorized	11,393.00	12,500.00	12,500.00	12,510.00	1,117.00
Total Authorized	15,142.00	16,347.00	16,347.00	16,365.00	1,223.00

* The 1,100 temporary election workers are comprised of 4 and 11 day staff that total to 11 full-time equivalents.

**2024 - 25
Final Budget
General Fund
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Capital Projects					
Services & Supplies	6,832,600	2,502,800	2,502,800	2,502,800	(4,329,800)
Fixed Assets	8,167,400	12,497,200	12,497,200	12,497,200	4,329,800
Net Appropriation	15,000,000	15,000,000	15,000,000	15,000,000	0
General Government					
Salaries & Employee Benefits	166,050,545	179,628,680	174,188,625	174,573,874	8,523,329
Services & Supplies	172,878,623	168,690,339	168,690,339	169,182,102	(3,696,521)
Other Charges	2,144,853	2,365,638	2,365,638	2,365,638	220,785
Fixed Assets	50,000	50,000	50,000	50,000	0
Intra-Fund Transfer	(42,896,138)	(32,452,339)	(32,452,339)	(32,805,064)	10,091,074
Net Appropriation	298,227,883	318,282,318	312,842,263	313,366,550	15,138,667
Revenue	198,760,873	201,574,639	206,574,639	207,098,926	8,338,053
Net County Cost	99,467,010	116,707,679	106,267,624	106,267,624	6,800,614
Management FTE	422.21	419.04	419.04	419.04	(3.17)
Non-Management FTE	549.24	559.32	559.32	560.32	11.08
Total FTE	971.45	978.36	978.36	979.36	7.91
Management Authorized	546.00	540.00	540.00	538.00	(8.00)
Non-Management Authorized	2,629.00	3,728.00	3,728.00	3,736.00	1,107.00
Total Authorized Positions	3,175.00	4,268.00	4,268.00	4,274.00	1,099.00
Public Assistance					
Salaries & Employee Benefits	351,814,130	382,183,106	382,183,106	382,227,101	30,412,971
Services & Supplies	272,705,328	271,776,546	271,776,546	271,781,199	(924,129)
Other Charges	378,121,389	421,161,000	421,161,000	421,161,000	43,039,611
Fixed Assets	150,000	0	0	0	(150,000)
Intra-Fund Transfer	(6,267,149)	(5,373,000)	(5,373,000)	(5,373,000)	894,149
Other Financing Uses	3,400,000	3,500,000	3,500,000	3,500,000	100,000
Net Appropriation	999,923,698	1,073,247,652	1,073,247,652	1,073,296,300	73,372,602
Revenue	931,575,521	1,001,595,362	1,002,895,362	1,002,944,010	71,368,489
Net County Cost	68,348,177	71,652,290	70,352,290	70,352,290	2,004,113
Management FTE	593.84	590.83	590.83	591.83	(2.01)
Non-Management FTE	1,980.10	1,979.10	1,979.10	1,978.10	(2.00)
Total FTE	2,573.94	2,569.93	2,569.93	2,569.93	(4.01)
Management Authorized	753.00	750.00	750.00	750.00	(3.00)
Non-Management Authorized	2,308.00	2,306.00	2,306.00	2,306.00	(2.00)
Total Authorized Positions	3,061.00	3,056.00	3,056.00	3,056.00	(5.00)
Public Protection					
Salaries & Employee Benefits	760,304,662	810,716,448	805,535,259	761,974,056	1,669,394
Services & Supplies	320,130,366	335,513,294	335,647,877	379,429,691	59,299,325
Other Charges	6,037,923	6,037,923	6,037,923	6,037,923	0
Fixed Assets	681,039	218,000	218,000	218,000	(463,039)
Intra-Fund Transfer	(66,442,915)	(68,177,864)	(68,312,447)	(68,527,438)	(2,084,523)
Other Financing Uses	0	0	0	91,000	91,000
Net Appropriation	1,020,711,075	1,084,307,801	1,079,126,612	1,079,223,232	58,512,157
Revenue	538,894,045	540,045,162	558,043,799	558,140,419	19,246,374
Net County Cost	481,817,030	544,262,639	521,082,813	521,082,813	39,265,783

**2024 - 25
Final Budget
General Fund
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Management FTE	742.22	739.97	739.97	742.97	0.75
Non-Management FTE	2,406.83	2,399.99	2,399.99	2,372.99	(33.84)
Total FTE	3,149.05	3,139.96	3,139.96	3,115.96	(33.09)
Management Authorized	974.00	997.00	997.00	1,002.00	28.00
Non-Management Authorized	3,359.00	3,366.00	3,366.00	3,371.00	12.00
Total Authorized Positions	4,333.00	4,363.00	4,363.00	4,373.00	40.00
Health Care Services					
Salaries & Employee Benefits	297,240,774	331,496,038	331,496,038	332,985,001	35,744,227
Services & Supplies	757,077,666	814,921,223	813,116,223	828,421,905	71,344,239
Other Charges	99,956,836	105,417,273	105,417,273	105,417,273	5,460,437
Intra-Fund Transfer	(65,654,086)	(91,003,036)	(91,003,036)	(91,090,157)	(25,436,071)
Other Financing Uses	6,654,775	6,763,655	6,763,655	6,812,303	157,528
Net Appropriation	1,095,275,965	1,167,595,153	1,165,790,153	1,182,546,325	87,270,360
Revenue	908,556,995	965,220,284	971,020,284	987,776,456	79,219,461
Net County Cost	186,718,970	202,374,869	194,769,869	194,769,869	8,050,899
Management FTE	733.49	797.01	797.01	804.33	70.84
Non-Management FTE	1,056.97	1,064.38	1,064.38	1,061.06	4.09
Total FTE	1,790.46	1,861.39	1,861.39	1,865.39	74.93
Management Authorized	839.00	902.00	902.00	910.00	71.00
Non-Management Authorized	1,262.00	1,251.00	1,251.00	1,247.00	(15.00)
Total Authorized Positions	2,101.00	2,153.00	2,153.00	2,157.00	56.00
Non Program Activities					
Other Charges	17,641,801	13,299,798	13,299,798	13,299,798	(4,342,003)
Other Financing Uses	121,712,150	184,651,175	184,651,175	191,651,175	69,939,025
Net Appropriation	139,353,951	197,950,973	197,950,973	204,950,973	65,597,022
Non-Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax Revenues	601,546,231	628,615,812	643,964,000	643,964,000	42,417,769
Net County Cost	(955,557,298)	(985,643,246)	(1,007,668,707)	(1,007,668,707)	(52,111,409)
Contingency & Reserves					
Other Financing Uses	133,606,111	113,696,111	113,696,111	113,696,111	(19,910,000)
Net Appropriation	133,606,111	113,696,111	113,696,111	113,696,111	(19,910,000)
Revenue	29,400,000	10,000,000	13,500,000	13,500,000	(15,900,000)
Net County Cost	104,206,111	103,696,111	100,196,111	100,196,111	(4,010,000)
Total Appropriation	3,702,098,683	3,970,080,008	3,957,653,764	3,982,079,491	279,980,808
Financing					
Program Revenue	2,577,787,434	2,708,435,447	2,738,534,084	2,755,959,811	178,172,377
Non Program Revenue	493,365,018	554,978,407	561,655,680	568,655,680	75,290,662
Property Tax	601,546,231	628,615,812	643,964,000	643,964,000	42,417,769
Available Fund Balance	0	0	0	0	0
Reserved/Designation Cancellation	29,400,000	10,000,000	13,500,000	13,500,000	(15,900,000)
Total Financing	3,702,098,683	3,902,029,666	3,957,653,764	3,982,079,491	279,980,808

**2024 - 25
Final Budget
General Fund
Summary by Program**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Total Positions					
Management FTE	2,491.76	2,546.85	2,546.85	2,558.17	66.41
Non-Management FTE	5,993.14	6,002.79	6,002.79	5,972.47	(20.67)
Total FTE	8,484.90	8,549.64	8,549.64	8,530.64	45.74
Management Authorized	3,112.00	3,189.00	3,189.00	3,200.00	88.00
Non-Management Authorized	9,558.00	10,651.00	10,651.00	10,660.00	1,102.00
Total Authorized	12,670.00	13,840.00	13,840.00	13,860.00	1,190.00

* The 1,100 temporary election workers are comprised of 4 and 11 day staff that total to 11 full-time equivalents.

**2024 - 25
Final Budget
Special Funds and Districts
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	102,865,013	111,938,640	111,938,640	112,724,181	9,859,168
Services & Supplies	174,728,877	188,135,501	188,135,501	190,940,403	16,211,526
Other Charges	70,072,458	76,985,684	76,985,684	77,050,056	6,977,598
Other Financing Uses	11,027,696	9,403,441	9,403,441	9,403,441	(1,624,255)
Net Appropriation	358,694,044	386,463,266	386,463,266	390,118,081	31,424,037
Revenue	358,694,044	386,463,266	386,463,266	390,118,081	31,424,037
Net County Cost	0	0	0	0	0
Management FTE	260.65	277.48	277.48	278.48	17.83
Non-Management FTE	324.42	324.26	324.26	325.26	0.84
Total FTE	585.07	601.74	601.74	603.74	18.67
Management Authorized	349.00	366.00	366.00	367.00	18.00
Non-Management Authorized	466.00	467.00	467.00	468.00	2.00
Total Authorized Positions	815.00	833.00	833.00	835.00	20.00
Fire Districts					
Salaries & Employee Benefits	150,905,162	160,162,972	160,162,972	160,162,972	9,257,810
Services & Supplies	30,571,488	28,619,224	28,619,224	28,619,224	(1,952,264)
Other Charges	1,020,139	1,467,437	1,467,437	1,467,437	447,298
Fixed Assets	3,530,000	2,153,000	2,153,000	2,153,000	(1,377,000)
Other Financing Uses	880,190	778,464	778,464	778,464	(101,726)
Net Appropriation	186,906,979	193,181,097	193,181,097	193,181,097	6,274,118
Property Tax Revenues	44,478,665	46,796,215	46,796,215	46,796,215	2,317,550
Available Fund Balance	2,655,583	1,977,392	1,977,392	1,977,392	(678,191)
Revenue	139,772,731	144,407,490	144,407,490	144,407,490	4,634,759
Net County Cost	0	0	0	0	0
Management FTE	57.50	59.50	59.50	59.50	2.00
Non-Management FTE	472.00	485.00	485.00	485.00	13.00
Total FTE	529.50	544.50	544.50	544.50	15.00
Management Authorized	58.00	60.00	60.00	60.00	2.00
Non-Management Authorized	533.00	546.00	546.00	546.00	13.00
Total Authorized Positions	591.00	606.00	606.00	606.00	15.00
Flood Control					
Salaries & Employee Benefits	79,874,705	86,065,619	86,065,619	86,065,619	6,190,914
Services & Supplies	166,854,335	191,394,785	191,394,785	191,394,785	24,540,450
Other Charges	1,899,725	1,519,713	1,519,713	1,519,713	(380,012)
Fixed Assets	2,135,000	2,923,000	2,923,000	2,923,000	788,000
Intra-Fund Transfer	(69,139,727)	(75,932,663)	(75,932,663)	(75,932,663)	(6,792,936)
Other Financing Uses	150,000	0	0	0	(150,000)
Net Appropriation	181,774,038	205,970,454	205,970,454	205,970,454	24,196,416
Property Tax Revenues	43,479,972	46,146,022	46,146,022	46,146,022	2,666,050
Available Fund Balance	110,008,300	135,340,896	135,340,896	135,340,896	25,332,596
Revenue	28,285,766	24,483,536	24,483,536	24,483,536	(3,802,230)
Net County Cost	0	0	0	0	0

**2024 - 25
Final Budget
Special Funds and Districts
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Management FTE	71.23	72.23	72.23	72.23	1.00
Non-Management FTE	282.71	281.71	281.71	281.71	(1.00)
Total FTE	353.94	353.94	353.94	353.94	0.00
Management Authorized	77.00	78.00	78.00	78.00	1.00
Non-Management Authorized	290.00	289.00	289.00	289.00	(1.00)
Total Authorized Positions	367.00	367.00	367.00	367.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	29,172,421	30,690,312	30,690,312	30,690,312	1,517,891
Services & Supplies	103,937,262	113,982,688	113,982,688	113,982,688	10,045,426
Other Charges	1,004,658	980,000	980,000	980,000	(24,658)
Fixed Assets	1,600,000	2,650,000	2,650,000	2,650,000	1,050,000
Intra-Fund Transfer	(4,480,500)	(4,660,000)	(4,660,000)	(4,660,000)	(179,500)
Other Financing Uses	15,102,000	17,982,000	17,982,000	17,982,000	2,880,000
Net Appropriation	146,335,841	161,625,000	161,625,000	161,625,000	15,289,159
Property Tax Revenues	33,232,000	34,360,000	34,360,000	34,360,000	1,128,000
Available Fund Balance	54,033,841	55,663,000	55,663,000	55,663,000	1,629,159
Revenue	59,070,000	71,602,000	71,602,000	71,602,000	12,532,000
Net County Cost	0	0	0	0	0
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
Total FTE	129.54	129.54	129.54	129.54	0.00
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
Total Authorized Positions	161.00	161.00	161.00	161.00	0.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	11,053,542	11,944,203	11,944,203	11,155,118	101,576
Services & Supplies	22,561,333	22,720,645	23,225,645	24,014,730	1,453,397
Other Charges	110,695	86,680	86,680	86,680	(24,015)
Other Financing Uses	133,234	133,234	133,234	133,234	0
Net Appropriation	33,858,804	34,884,762	35,389,762	35,389,762	1,530,958
Available Fund Balance	1,767,520	1,675,585	1,675,585	1,675,585	(91,935)
Revenue	32,091,284	33,209,177	33,714,177	33,714,177	1,622,893
Net County Cost	0	0	0	0	0
Management FTE	33.00	33.00	33.00	29.00	(4.00)
Non-Management FTE	29.00	30.00	30.00	30.00	1.00
Total FTE	62.00	63.00	63.00	59.00	(3.00)
Management Authorized	33.00	33.00	33.00	29.00	(4.00)
Non-Management Authorized	31.00	32.00	32.00	32.00	1.00
Total Authorized Positions	64.00	65.00	65.00	61.00	(3.00)
Other Public Ways and Facilities					
Salaries & Employee Benefits	3,440,500	3,696,525	3,696,525	3,696,525	256,025
Services & Supplies	7,270,745	7,809,670	7,809,670	8,225,955	955,210
Other Charges	465,150	437,225	437,225	437,225	(27,925)
Net Appropriation	11,176,395	11,943,420	11,943,420	12,359,705	1,183,310
Property Tax Revenues	60,100	69,784	69,784	69,784	9,684
Available Fund Balance	3,250,633	3,092,750	3,092,750	3,092,750	(157,883)
Revenue	7,865,662	8,780,886	8,780,886	9,197,171	1,331,509
Net County Cost	0	0	0	0	0

**2024 - 25
Final Budget
Special Funds and Districts
Summary by Fund**

	2023 – 24 Budget	2024 – 25 Maintenance of Effort	2024 – 25 Proposed	2024 – 25 Final	Change Budget/Final
Police Protection					
Salaries & Employee Benefits	25,941,655	27,275,228	27,275,228	27,275,228	1,333,573
Services & Supplies	129,000	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	64,545	0
Net Appropriation	26,135,200	27,468,773	27,468,773	27,468,773	1,333,573
Property Tax Revenues	25,936,000	27,269,573	27,269,573	27,269,573	1,333,573
Revenue	199,200	199,200	199,200	199,200	0
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,697,121	1,871,317	1,871,317	1,871,317	174,196
Services & Supplies	1,267,416	1,577,362	1,577,362	1,577,362	309,946
Other Charges	51,723	44,949	44,949	44,949	(6,774)
Net Appropriation	3,016,260	3,493,628	3,493,628	3,493,628	477,368
Revenue	3,016,260	3,493,628	3,493,628	3,493,628	477,368
Net County Cost	0	0	0	0	0
Management FTE	3.00	3.00	3.00	3.00	0.00
Non-Management FTE	7.00	7.00	7.00	7.00	0.00
Total FTE	10.00	10.00	10.00	10.00	0.00
Management Authorized	3.00	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	8.00	0.00
Total Authorized Positions	11.00	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			Budget Balancing Adjustments		Final Adjust.	2024 - 25 Budget
			2023 - 24 Approved	Mid-Year Adjustment		
Capital Projects						
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education						
360100-21300	County Library	242.86	1.00	0.00	0.00	243.86
	Subtotal	242.86	1.00	0.00	0.00	243.86
Fire Districts						
280111-21602	Alameda County Fire Department	480.00	16.00	0.00	0.00	496.00
280151-21651	Fire Region Communications Center	49.50	(1.00)	0.00	0.00	48.50
	Subtotal	529.50	15.00	0.00	0.00	544.50
Flood Control						
270301-21801	Flood Control District	353.94	0.00	0.00	0.00	353.94
	Subtotal	353.94	0.00	0.00	0.00	353.94
General Government						
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	37.04	6.00	0.00	0.00	43.04
110400-10000	County Administrator - East Bay EDA	7.00	0.00	0.00	0.00	7.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	73.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	173.45	0.00	0.00	0.00	173.45
160100-10000	Treasurer-Tax Collector	55.47	0.00	0.00	0.00	55.47
170100-10000	County Counsel	73.01	0.00	0.00	0.00	73.01
180000-10000	Human Resource Services	82.47	0.00	0.00	0.00	82.47
190100-10000	Registrar of Voters	40.52	11.00	0.00	0.00	51.52
200000-10000	General Services Agency	79.26	(0.17)	0.00	0.00	79.09
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	5.00
210100-10000	Criminal Justice Information System	1.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	115.01	(4.00)	0.00	0.00	111.01
260155-10000	CDA-Agri Weights Grants	31.88	0.00	0.00	0.00	31.88
260255-10000	CDA-Lead Grants	4.00	2.00	0.00	0.00	6.00
260305-10000	CDA-Housing & Comm Devel Grants	14.00	(8.00)	0.00	0.00	6.00
260920-10000	RDA Successor Agency	6.17	0.08	0.00	0.00	6.25
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	1.00
	Subtotal	971.45	6.91	0.00	0.00	979.36

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			Budget Balancing Adjustments		Final Adjust.	2024 - 25 Budget
			2023 - 24 Approved	Mid-Year Adjustment		
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM-1983-1	32.00	1.00	0.00	0.00	(4.00) 29.00
450121-21902	Health Protection CSA VC-1984-1	30.00	0.00	0.00	0.00	0.00 30.00
	Subtotal	62.00	1.00	0.00	0.00	(4.00) 59.00
Health Care Services						
350100-10000	AC Health Administration	233.47	23.00	0.00	0.00	4.00 260.47
350200-10000	AC Health - Public Health	515.33	25.00	0.00	0.00	0.00 540.33
350500-10000	AC Health - Behavioral Care	780.52	16.93	0.00	0.00	0.00 797.45
350905-10000	Public Health Grants	100.57	6.00	0.00	0.00	0.00 106.57
350955-10000	Behavioral Care Grants	3.00	0.00	0.00	0.00	0.00 3.00
351100-10000	Environmental Health	147.57	0.00	0.00	0.00	0.00 147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	0.00 10.00
	Subtotal	1,790.46	70.93	0.00	0.00	4.00 1,865.39
Internal Service Funds						
380100-31040	Information Technology Department	226.66	10.00	0.00	0.00	2.00 238.66
400100-31020	Motor Pool	21.08	0.00	0.00	0.00	0.00 21.08
410100-31030	Building Maintenance	324.58	6.67	0.00	0.00	0.00 331.25
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00 12.75
	Subtotal	585.07	16.67	0.00	0.00	2.00 603.74
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	2,325.94	(0.51)	0.00	0.00	0.00 2,325.43
320200-10000	Aging	19.00	2.50	0.00	0.00	0.00 21.50
320300-10000	IHSS Public Authority	16.00	0.00	0.00	0.00	0.00 16.00
320405-10000	Workforce Development Board	18.50	(1.00)	0.00	0.00	0.00 17.50
330100-10000	Department of Child Support Services	194.50	(5.00)	0.00	0.00	0.00 189.50
	Subtotal	2,573.94	(4.01)	0.00	0.00	0.00 2,569.93
Public Protection						
220100-10000	Public Defender	200.82	(12.09)	0.00	0.00	0.00 188.73
230100-10000	District Attorney	325.38	0.00	0.00	0.00	0.00 325.38
230200-10000	Family Justice Center	16.16	0.00	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	115.62	(4.00)	0.00	0.00	(2.00) 109.62
250200-10000	Probation-Adult	171.07	1.00	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

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			Budget Balancing Adjustments				
			2023 - 24 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.
250300-10000	Probation Juvenile Field Services	95.02	10.00	0.00	0.00	4.00	109.02
250400-10000	Probation Juvenile Institutions	265.81	(2.00)	0.00	0.00	(1.00)	262.81
250905-10000	Probation Grants	24.00	(5.00)	0.00	0.00	0.00	19.00
290100-10000	Sheriff's Management Services	162.90	10.00	0.00	0.00	0.00	172.90
290300-10000	Sheriff's Countywide Services	109.00	0.00	0.00	0.00	13.00	122.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	120.00	0.00	0.00	0.00	0.00	120.00
290500-10000	Sheriff's Detention & Correction	1,042.77	(8.00)	0.00	0.00	(37.00)	997.77
290600-10000	ETS & Contracts	429.00	1.00	0.00	0.00	0.00	430.00
340100-10000	Welfare Fraud Investigation	19.50	0.00	0.00	0.00	0.00	19.50
	Subtotal	3,149.05	(9.09)	0.00	0.00	(24.00)	3,115.96
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
	Total	10,399.80	98.41	0.00	0.00	(21.00)	10,477.21



COUNTY ADMINISTRATOR

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

June 24, 2024

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: FY 2024-25 FINAL BUDGET ADJUSTMENTS

RECOMMENDATIONS:

- A. Approve the final adjustments detailed in Attachments 1 and 2 with no increase in net County cost; and
- B. Authorize the County Administrator and Auditor-Controller to make other technical adjustments as required.

DISCUSSION/SUMMARY:

This letter transmits recommendations and requests approval of final budget adjustments, including transactions approved by your Board subsequent to development of the FY 2024-25 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 \$24.4 million with no change in net county cost and a net decrease of 19.00 full-time equivalent (FTE) positions. Other Funds have increased by \$4.3 million in appropriations and revenue, with a decrease of 2.00 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	\$24,425,727	\$24,425,727	\$0	(19.00)
Other Funds	<u>\$ 4,307,528</u>	<u>\$ 4,307,528</u>	<u>\$0</u>	<u>(2.00)</u>
Total Change - All Funds	\$28,733,255	\$28,733,255	\$0	(21.00)

FINANCING:

The final adjustments will not increase net county costs and will be incorporated in the Final Budget adopted by your Board. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:MPA:RT
Attachments

c: Auditor-Controller
County Counsel
Agency/Department Heads

**FY 2024-25 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Agency/Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund										
Community Development Agency	365,565	352,725	0	0	(194,003)	0	524,287	524,287	0	1.00
Department of Child Support Services	16,993	(16,993)	0	0	0	0	0	0	0	-
District Attorney	(10,492,157)	10,497,777	0	0	0	0	5,620	5,620	0	-
General Services Agency	0	158,722	0	0	(158,722)	0	0	0	0	-
Human Resource Services	19,684	(19,684)	0	0	0	0	0	0	0	-
Non-Program Expenditures	0	0	0	0	0	7,000,000	7,000,000	0	7,000,000	-
Probation	(28,875)	243,866	0	0	(214,991)	0	0	0	0	-
Sheriff	31,368	(31,368)	0	0	0	91,000	91,000	91,000	0	(24.00)
SSA - Adult & Aging Services	0	48,648	0	0	0	0	48,648	48,648	0	-
SSA - Workforce & Benefits Administration	27,002	(27,002)	0	0	0	0	0	0	0	-
Trial Court Funding	(33,071,539)	33,071,539	0	0	0	0	0	0	0	-
Non Program Financing	0	0	0	0	0	0	0	7,000,000	(7,000,000)	-
AC Health, Behavioral Health Department	341	12,303,122	0	0	0	0	12,303,463	12,303,463	0	-
AC Health, Public Health Department	606,768	3,191,565	0	0	0	0	3,798,333	3,798,333	0	-
Alameda County Health	881,854	(1,311,483)	0	0	(87,121)	0	(516,750)	(516,750)	0	4.00
General Fund Total	(41,642,996)	58,461,434	0	0	(654,837)	7,091,000	23,254,601	23,254,601	0	(19.00)
Special Funds & Districts										
Public Works Agency	0	416,285	0	0	0	0	416,285	416,285	0	-

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
Alameda County Health	(789,085)	789,085	0	0	0	0	0	0	0	(4.00)
Special Funds & Districts Total	(789,085)	1,205,370	0	0	0	0	416,285	416,285	0	(4.00)
Internal Service Funds										
General Services Agency	0	251,152	64,372	0	0	0	315,524	315,524	0	-
Information Technology Department	785,541	2,553,750	0	0	0	0	3,339,291	3,339,291	0	2.00
Internal Service Funds Total	785,541	2,804,902	64,372	0	0	0	3,654,815	3,654,815	0	2.00
Library Fund										
Library	15,452	117,514	0	0	0	0	132,966	132,966	0	-
Library Fund Total	15,452	117,514	0	0	0	0	132,966	132,966	0	-
Measure A Fund										
AC Health, Behavioral Health Department	0	203,643	0	0	0	0	203,643	0	203,643	-
AC Health, Public Health Department	0	146,628	0	0	0	0	146,628	0	146,628	-
Alameda County Health	0	772,207	0	0	0	48,648	820,855	1,171,126	(350,271)	-
Measure A Fund Total	0	1,122,478	0	0	0	48,648	1,171,126	1,171,126	0	-
Capital Projects Funds										
Fire Department	0	0	0	103,462	0	0	103,462	103,462	0	-
Capital Projects Funds Total	0	0	0	103,462	0	0	103,462	103,462	0	-
Grand Total	(41,631,088)	63,711,698	64,372	103,462	(654,837)	7,139,648	28,733,255	28,733,255	0	(21.00)

FY 2024-25 FINAL BUDGET ADJUSTMENTS

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund											
130100 - Non Program Financing	Reimbursement to Alameda Health System for Epic system	0	0	0	0	0	0	0	7,000,000	(7,000,000)	0.00
130200 - Non Program Expenditures	Reimbursement to Alameda Health System for Epic system	0	0	0	0	0	7,000,000	7,000,000	0	7,000,000	0.00
18695 - Human Resource Services	Reclassification/ transfer of positions	19,684	(19,684)	0	0	0	0	0	0	0	0.00
200905 - General Services Agency	Board-approved acceptance of award from State of California SB 1383 Local Assistance Grant (Item 32, 5/14/24)	0	158,722	0	0	(158,722)	0	0	0	0	0.00
230100 - District Attorney	Board-approved adjustments for IT services (R-2024-182F, 4.30.24)	0	5,620	0	0	0	0	5,620	5,620	0	0.00
230150 - District Attorney	Technical adjustments	(1,250,000)	1,250,000	0	0	0	0	0	0	0	0.00
230905 - District Attorney Grants	Technical adjustments	(9,242,157)	9,242,157	0	0	0	0	0	0	0	0.00
250100 - Probation - Administration	Reclassification/transfer of positions	(418,313)	418,313	0	0	0	0	0	0	0	(2.00)
250200 - Probation - Adult	Reclassification/transfer of positions	(244,559)	244,559	0	0	0	0	0	0	0	(1.00)
250300 - Probation	Reclassification/transfer of positions	762,450	(762,450)	0	0	0	0	0	0	0	4.00
250300 - Probation	Board-approved adjustments for Hayward Adult School partnership (R-2024-126, 3.26.24)	0	214,991	0	0	(214,991)	0	0	0	0	0.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
250400 - Probation	Reclassification/transfer of positions	(128,453)	128,453	0	0	0	0	0	0	0	(1.00)
260000 - Community Development Agency (CDA)	Board-approved acceptance of award from State of California SB 1383 Local Assistance Grant (Item 32, 5/14/24)	194,003	0	0	0	(194,003)	0	0	0	0	0.00
260155 - Community Development Agency	Board-approved acceptance of award from State of California Department of Food and Agriculture for Pest Exclusion Detection Dog Program (Item 38, 6/18/24)	171,562	0	0	0	0	0	171,562	171,562	0	1.00
260455 - Community Development Agency	Board-approved acceptance of award from State of California SB 1383 Local Assistance Grant (Item 32, 5/14/24)	0	352,725	0	0	0	0	352,725	352,725	0	0.00
290100 - Sheriff - Management Services	Reclassification/transfer of positions	24,313	(24,313)	0	0	0	0	0	0	0	0.00
290331 - Sheriff	Board-approved adjustments to add 13 ACSO OES positions funded with vacancies in Glenn Dyer Detention Facility (Item 90.1, 6.18.24)	2,197,428	0	0	0	0	0	2,197,428	0	2,197,428	13.00
290331 - Sheriff	Board-approved adjustments to earmark budget for an Emergency Services Manager to be created in FY25, funded with vacancies in Glenn Dyer Detention Facility (Item 90.1, 6.18.24)	249,359	0	0	0	0	0	249,359	0	249,359	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
290500 - Sheriff - Detention & Corrections	Reclassification/transfer of positions	7,055	(7,055)	0	0	0	0	0	0	0	0.00
290531 - Sheriff	Board-approved adjustments to add 13 ACSO OES positions, with additional funding earmarked for an Emergency Services Manager, funded with vacancies in Glenn Dyer Detention Facility (Item 90.1, 6.18.24)	(2,446,787)	0	0	0	0	0	(2,446,787)	0	(2,446,787)	(37.00)
290651 - Sheriff	Board-approved adjustments for ACSO vehicles for Port of Oakland (Item 66, 6.4.24)	0	0	0	0	0	91,000	91,000	91,000	0	0.00
301100 - Trial Court Funding	Technical adjustments	(33,071,539)	33,071,539	0	0	0	0	0	0	0	0.00
320100 - SSA - Workforce & Benefits Administration	Reclassification/transfer of positions	27,002	(27,002)	0	0	0	0	0	0	0	0.00
320200 - SSA - Adult & Aging Services	Board approved adjustments for Measure A base allocation funded CBO contract amendments related to 5% Board approved COLA increase (Item 40, 6/4/24)	0	48,648	0	0	0	0	48,648	48,648	0	0.00
330100 - Department of Child Support Services	Reclassification/transfer of positions	16,993	(16,993)	0	0	0	0	0	0	0	0.00
350100 - Alameda County Health	Reclassification/transfer of positions	881,854	(881,854)	0	0	0	0	0	0	0	4.00
350100 - Alameda County Health	Technical adjustments	0	(1,400,000)	0	0	350,000	0	(1,050,000)	(1,050,000)	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
350100 - Alameda County Health	Board-approved acceptance of award from Housing and Urban Development for Federal Fiscal Year 2022 Continuum of Care Information about Homelessness, Outcomes, and Services Engagement Homeless Management Information System Expansion grant (R-2024-157F, 4/16/24)	0	185,410	0	0	(185,410)	0	0	0	0	0.00
350100 - Alameda County Health	Board-approved adjustment for Memorandum of Understanding between Probation Department and Housing and Homelessness Services for Realignment funded housing (Item 55, 5/14/24)	0	251,711	0	0	(251,711)	0	0	0	0	0.00
350155 - Alameda County Health	Board-approved acceptance of award from National Association of City and County Health Officials grant for Emergency Medical Services Medical Reserve Corp (Item 8, 4/30/24)	0	5,500	0	0	0	0	5,500	5,500	0	0.00
350155 - Alameda County Health	Board-approved acceptance of award from Rockefeller Foundation for Recipe4Health program (Item 15.1, 5/14/24)	0	450,000	0	0	0	0	450,000	450,000	0	0.00
350155 - Alameda County Health	Board-approved adjustment for Emergency Medical Services Urban Areas Security Initiative (Item 15, 6/4/24)	0	77,750	0	0	0	0	77,750	77,750	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 - AC Health, Public Health Department	Reclassification/transfer of positions	(146,976)	146,976	0	0	0	0	0	0	0	0.00
350200 - AC Health, Public Health Department	Board-approved acceptance of award from California Department of Food and Agriculture for Nutrition Services program (Item 31, 6/4/24)	0	41,880	0	0	0	0	41,880	41,880	0	0.00
350200 - AC Health, Public Health Department	Board-approved adjustments for Tobacco Control Program (Item 11, 4/2/24)	0	74,625	0	0	0	0	74,625	74,625	0	0.00
350500 - AC Health, Behavioral Health Department	Reclassification/transfer of positions	341	(341)	0	0	0	0	0	0	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for County Public Fellowship Affiliation and Placement service (Item 11, 4/16/24)	0	99,000	0	0	0	0	99,000	99,000	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for Full-Service Partnership Program services-as-needed contracts (Item 9, 6/4/24)	0	932,764	0	0	0	0	932,764	932,764	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for medication support services for individuals suffering mental illness (R-2024-91F, 3/12/24)	0	398,920	0	0	0	0	398,920	398,920	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for mental health early intervention services for children under age eight (R-2024-92F,3/12/24)	0	700,000	0	0	0	0	700,000	700,000	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
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for Mental Health Services Act Innovation Peer-Led Continuum of Forensic and Reentry mental health services (R-2024-154F, 4/16/24)	0	739,275	0	0	0	0	739,275	739,275	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for the provision of Mental Health Treatment services (Item 12, 6/18/24)	0	3,190,681	0	0	0	0	3,190,681	3,190,681	0	0.00
350500 - AC Health, Behavioral Health Department	Board-approved adjustment for Housing Support Program service-as-needed contracts (Item 6, 5/14/24)	0	469,896	0	0	0	0	469,896	469,896	0	0.00
350905 - AC Health, Public Health Department	Reclassification/transfer of positions	5,224	(5,224)	0	0	0	0	0	0	0	0.00
350905 - AC Health, Public Health Department	Board-approved acceptance of award from California Department of Public Health for Tuberculosis prevention and control activities (Item 18, 3/12/24)	0	723,911	0	0	0	0	723,911	723,911	0	0.00
350905 - AC Health, Public Health Department	Board-approved acceptance of Ryan White Part B award for HIV Care Program (R-2024-14F, 4/2/24)	0	1,224,465	0	0	0	0	1,224,465	1,224,465	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for Ending HIV epidemic Initiative (Item 22, 5/14/24)	0	75,183	0	0	0	0	75,183	75,183	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for HIV Prevention and Surveillance (Item 19, 5/14/24)	96,837	104,825	0	0	0	0	201,662	201,662	0	0.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
350905 - AC Health, Public Health Department	Board-approved adjustments for HIV Prevention and Surveillance (Item 26, 6/18/24)	254,683	16,831	0	0	0	0	271,514	271,514	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for HIV Prevention and Surveillance, Hepatitis C Virus Prevention and Sexually transmitted Disease testing, Education and Prevention (Item 24, 6/4/24)	0	59,734	0	0	0	0	59,734	59,734	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for Oakland Making Moves, Safe Routes Non-Infrastructure project grant from California Department of Transportation and Local Metropolitan Transportation Commission (Item 16, 3/26/24)	397,000	103,000	0	0	0	0	500,000	500,000	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for Prevention and Control of Sexually Transmitted Infections (Item 21, 4/16/24)	0	599,359	0	0	0	0	599,359	599,359	0	0.00
350905 - AC Health, Public Health Department	Board-approved adjustments for the provision of education, outreach, and conduct nutrition activities in the Women, Infants, and Children Program (R-2024-97F, 3/12/24)	0	26,000	0	0	0	0	26,000	26,000	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
350955 - AC Health, Behavioral Health Department	Board-approved adjustments for Innovative mini-grants program to address community-specific needs of the opioid epidemic (Item 28, 6/18/24)	0	3,000,000	0	0	0	0	3,000,000	3,000,000	0	0.00
350955 - AC Health, Behavioral Health Department	Board-approved adjustments for the provision of Substance Use Disorder Prevention and Treatment Services (Item 10, 6/4/24)	0	629,510	0	0	0	0	629,510	629,510	0	0.00
350955 - AC Health, Behavioral Health Department	Board-approved adjustments for the provision of Substance Use Disorder Recovery and Residential services (Item 8, 5/14/24)	0	2,143,417	0	0	0	0	2,143,417	2,143,417	0	0.00
General Fund Total		(41,642,996)	58,461,434	0	0	(654,837)	7,091,000	23,254,601	23,254,601	0	(19.00)
Special Funds & Districts											
270501 - Public Works Agency	Board-approved fee increase to Castlewood CSA for water and sewer operating and maintenance costs (5.14.24, Item 81)	0	416,285	0	0	0	0	416,285	416,285	0	0.00
450111 - Alameda County Health	Reclassification/transfer of positions	(789,085)	789,085	0	0	0	0	0	0	0	(4.00)
Special Funds & Districts Total		(789,085)	1,205,370	0	0	0	0	416,285	416,285	0	(4.00)
Internal Service Funds											
380100 - Information Technology Department	Reclassification/transfer of positions	417,167	(417,167)	0	0	0	0	0	0	0	0.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
380100 - Information Technology Department	Board-approved adjustments for increased Information Technology Department services (Item 79 , 6/18/24)	0	659,995	0	0	0	0	659,995	659,995	0	0.00
380100 - Information Technology Department	Board-approved adjustments for increased Information Technology Department services (R-2024-210F, 5/14/24)	0	1,334,177	0	0	0	0	1,334,177	1,334,177	0	0.00
380100 - Information Technology Department	Board-approved adjustments for increased Information Technology Department services (R-2024-74,2/27/24)	0	939,302	0	0	0	0	939,302	939,302	0	0.00
380100 - Information Technology Department	Board-approved adjustments for moving two position from Fire to ITD (R-2024-75F, 2/27/24)	368,374	37,443	0	0	0	0	405,817	405,817	0	2.00
400100 - General Services Agency	Board-approved adjustments for the purchase of customized van for Probation Department (R-2024-180F, 4/30/24)	0	10,192	14,319	0	0	0	24,511	24,511	0	0.00
400100 - General Services Agency	Board-approved adjustments for the purchase of two vehicles for the Alameda County Sheriff's Office (Item 66, 6/4/24)	0	19,440	50,053	0	0	0	69,493	69,493	0	0.00
410100 - General Services Agency	Board-approved adjustment for armed security guard services (R-2024-150F, 4/2/24)	0	221,520	0	0	0	0	221,520	221,520	0	0.00
Internal Service Funds Total		785,541	2,804,902	64,372	0	0	0	3,654,815	3,654,815	0	2.00

Department/Org	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriations	Total Financing	Net County Cost	Full-Time Equivalent Positions
Library Fund											
360100 - Library	Reclassification/transfer of positions	15,452	(15,452)	0	0	0	0	0	0	0	0.00
360100 - Library	Library Property Tax Adjustment	0	0	0	0	0	0	0	0	0	0.00
360800 - Library	Library Property Tax Adjustment	0	132,966	0	0	0	0	132,966	132,966	0	0.00
Library Fund Total		15,452	117,514	0	0	0	0	132,966	132,966	0	0.00
Measure A Fund											
350161 - Alameda County Health	Board-approved adjustments for Community Based Organization Contracts (Item 40, 6/4/24)	0	772,207	0	0	0	48,648	820,855	1,171,126	(350,271)	0.00
350390 - AC Health, Public Health Department	Board-approved adjustments for Community Based Organization Contracts (Item 40, 6/4/24)	0	146,628	0	0	0	0	146,628	0	146,628	0.00
350850 - AC Health, Behavioral Health Department	Board-approved adjustments for Community Based Organization Contracts (Item 40, 6/4/24)	0	203,643	0	0	0	0	203,643	0	203,643	0.00
Measure A Fund Total		0	1,122,478	0	0	0	48,648	1,171,126	1,171,126	0	0.00
Capital Projects Funds											
280161 - Fire Department	Board-approved adjustment for environmental services related to future Fire Station 22 (6.4.24 Item 89)	0	0	0	103,462	0	0	103,462	103,462	0	0.00
Capital Projects Funds Total		0	0	0	103,462	0	0	103,462	103,462	0	0.00
Grand Total		(41,631,088)	63,711,698	64,372	103,462	(654,837)	7,139,648	28,733,255	28,733,255	0	(21.00)

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COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2024-25 Final Budget includes \$890 million in funding for direct client services provided by 293 community-based organizations (CBOs), which is an increase of \$37 million from FY 2023-24 and an increase 33 of contractors from 2023-24. 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 5.0 percent (County General Fund) cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$9.4 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 \$20.7 million due to some CBO contracts moving to Health Care Services.

The \$39.3 million increase in Health Care Services' CBO contracts is largely driven by increases in Alameda County Health, Office of the Agency Director's service contracts. Of the \$676.3 million in Health Care Services contracts, approximately \$99.3 million is for contracted health services delivered by the Alameda Health System, \$52.5 million for contracts related to Housing and Homelessness Services, and \$35.8 million of Measure A funding supports contracts in Alameda County Health.

The \$2.8 million net increase in Public Assistance CBO contracts, where part of the increase are related to a \$3.1 million increase in Children & Family Services and a \$1.4 million increases in Workforce and Benefits Administration. The \$126.5 million in Public Assistance CBO contracts includes \$11.1 million in Emergency Food & Shelter Services and \$37.7 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

Public Protection CBO contracts include a \$15.8 million increase, mainly driven by a \$15.5 million increase in Probation contracts and an increase of \$0.3 million in District Attorney contracts.

The following Alameda County CBO contracts list for FY 2024-25 is organized by program area and service/program.

Program	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
General Government	47,762,739	(27,708,708)	8,800	(15,000)	-	7,043,417	27,091,248	(20,671,491)	0
Health Care Services	636,977,867	12,970,420	8,798,022	1,667,785	-	15,875,335	676,289,429	39,311,562	35,760,953
Public Assistance	125,549,056	1,083,600	543,863	(3,637,521)	-	3,010,063	126,549,061	2,796,003	0
Public Protection	44,919,967	48,261	-	15,758,074	-	-	60,726,302	15,806,335	0
Grand Total	855,209,629	(13,606,427)	9,350,685	13,773,338	-	25,928,815	890,656,040	37,242,409	35,760,953

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
GENERAL GOVERNMENT	47,762,739	(27,708,708)	8,800	(15,000)	0	7,043,417	27,091,248	(20,671,491)	0
Healthy Homes Department	15,000	0	0	(15,000)	0	0	0	(15,000)	0
Prescott-Joseph Center for Community Enhancement	15,000	0	0	(15,000)	0	0	0	(15,000)	0
Housing & Community Development	47,747,739	(27,708,708)	8,800	0	0	7,043,417	27,091,248	(20,656,491)	0
A Diamond in the Ruff, Inc.	61,351	(61,351)	0	0	0	0	0	(61,351)	0
Abode Services	7,900,577	(7,900,577)	0	0	0	0	0	(7,900,577)	0
AIDS Project of the East Bay	1,112,107	(475,395)	0	0	0	467,009	1,103,721	(8,386)	0
Alameda Point Collaborative	1,467,152	(1,467,152)	0	0	0	0	0	(1,467,152)	0
Allied Housing	305,618	(305,618)	0	0	0	0	0	(305,618)	0
Bay Area Community Benefit Organization	94,885	(94,885)	0	0	0	0	0	(94,885)	0
Bay Area Community Health	931,557	221,538	0	0	0	784,613	1,937,708	1,006,151	0
Bay Area Community Services	2,215,040	(2,215,040)	0	0	0	0	0	(2,215,040)	0
Building Futures with Women & Children	6,120,095	(6,120,095)	0	0	0	0	0	(6,120,095)	0
Building Opportunities for Self-Sufficiency	644,528	(54,000)	8,800	0	0	(96,800)	502,528	(142,000)	0
Centro Legal	2,575,209	(25,209)	0	0	0	75,000	2,625,000	49,791	0
Community Childcare Coordinating Council	420,000	(420,000)	0	0	0	0	0	(420,000)	0
Downtown Streets Inc.	211,500	0	0	0	0	211,500	423,000	211,500	0
East Bay Innovations	66,704	0	0	0	0	0	66,704	0	0
East Oakland Community Project	5,828,162	(5,828,162)	0	0	0	0	0	(5,828,162)	0
ECHO Housing	85,000	0	0	0	0	0	85,000	0	0
Eden I & R	484,182	138,051	0	0	0	0	622,233	138,051	0
Eden United Church of Christ	100,000	(100,000)	0	0	0	0	0	(100,000)	0
Exygy	1,181,368	0	0	0	0	0	1,181,368	0	0
First Presbyterian Church	2,144,290	0	0	0	0	0	2,144,290	0	0
Habitat for Humanity	5,788,702	0	0	0	0	3,891,298	9,680,000	3,891,298	0
Healthy Communities, Inc.	102,260	0	0	0	0	0	102,260	0	0
Hello Housing	4,324,203	0	0	0	0	1,575,797	5,900,000	1,575,797	0
Homebase	551,783	(551,783)	0	0	0	0	0	(551,783)	0
Impact Oakland Now	31,168	(31,168)	0	0	0	0	0	(31,168)	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
La Familia	439,480	(375,034)	0	0	0	0	64,446	(375,034)	0
Love Never Fails	0	0	0	0	0	135,000	135,000	135,000	0
Mandela MarketPlace	410,938	(410,938)	0	0	0	0	0	(410,938)	0
Men of Valor Academy	415,188	(415,188)	0	0	0	0	0	(415,188)	0
My Eden Voice/InAdvance	99,399	(99,399)	0	0	0	0	0	(99,399)	0
New Way Homes, Inc.	102,400	(102,400)	0	0	0	0	0	(102,400)	0
Oakland Community Land Trust	102,400	(102,400)	0	0	0	0	0	(102,400)	0
Padres Unidos Cherryland/Eden United Church of Christ	75,316	(75,316)	0	0	0	0	0	(75,316)	0
Resources for Community Development	292,978	(292,978)	0	0	0	0	0	(292,978)	0
South Hayward Parish	38,295	(38,295)	0	0	0	0	0	(38,295)	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	600,000	(600,000)	0	0	0	0	0	(600,000)	0
Tri-Valley Haven for Women, Inc.	113,616	0	0	0	0	0	113,616	0	0
Women on the Way Recovery Center	119,086	94,086	0	0	0	0	213,172	94,086	0
HEALTH CARE SERVICES	636,977,867	12,970,420	8,798,022	1,667,785	0	15,875,335	676,289,429	39,311,562	35,760,953
Alameda Health System (AHS)	96,035,415	0	3,168,899	19,608	0	129,511	99,353,433	3,318,018	75,000
AHS - Alcohol & Drugs	1,770,402	0	0	(88,350)	0	129,510	1,811,562	41,160	0
AHS - Emergency Medical	5,661,383	0	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	677,316	0	0	0	0	0	677,316	0	0
AHS - HIV/AIDS Services	540,988	0	0	2,959	0	0	543,947	2,959	0
AHS - Indigent Health	39,370,617	0	1,968,531	29,999	0	1	41,369,148	1,998,531	0
AHS - Mental Health	48,014,709	0	1,200,368	0	0	0	49,215,077	1,200,368	0
AHS - Obesity Prevention	0	0	0	75,000	0	0	75,000	75,000	75,000
Alcohol and Drugs	55,523,744	768,749	67,879	(1,130,366)	0	2,883,670	58,113,676	2,589,932	3,775,876
Advent Group Ministries, Inc.	168,097	0	0	(168,097)	0	0	0	(168,097)	0
Bi-Bett Corporation	1,758,195	0	9,759	(88,350)	0	0	1,679,604	(78,591)	0
C.U.R.A., Inc.	3,881,235	0	0	(88,350)	0	1,182,675	4,975,560	1,094,325	0
Centerpoint	1,187,072	6,779	30,626	(88,350)	0	10,024	1,146,151	(40,921)	210,496
City of Fremont	516,882	0	0	0	0	0	516,882	0	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Eden Youth and Family Center	551,559	26,080	0	(88,350)	0	6,596	495,885	(55,674)	33,525
Filipino Advocates for Justice	555,070	1,080	0	(88,350)	0	6,596	474,396	(80,674)	33,525
HealthRIGHT360	786,676	126,560	0	(913,236)	0	0	0	(786,676)	0
Horizon Services, Inc.	13,194,376	338,246	4,648	(88,350)	0	156,868	13,605,788	411,412	3,084,225
La Familia	3,930,820	126,560	0	0	0	500,000	4,557,380	626,560	0
LifeLong Medical Care	2,239,398	138,500	7,923	(77,183)	0	0	2,308,638	69,240	0
Magnolia Women's Recovery Programs, Inc.	1,651,682	0	0	(88,350)	0	0	1,563,332	(88,350)	0
New Bridge Foundation	1,245,529	1,080	0	(88,350)	0	6,597	1,164,856	(80,673)	33,526
Options Recovery Services	6,125,040	0	0	(88,350)	0	623,280	6,659,970	534,930	260,610
Roots Community Health Center	466,721	1,080	0	0	0	6,596	474,397	7,676	33,526
Second Chance, Inc.	5,326,921	0	14,923	(88,350)	0	370,322	5,623,816	296,895	0
Senior Support Program of the Tri-Valley	429,213	(429,213)	0	0	0	0	0	(429,213)	0
Services as Needed (SAN) - Opioid Treatment Programs	10,991,693	0	0	1,000,000	0	0	11,991,693	1,000,000	0
St. Mary's Center	517,565	1,392	0	(88,350)	0	7,058	437,665	(79,900)	43,221
City Serve of the Tri-Valley	0	430,605	0	0	0	7,058	437,663	437,663	43,222
Center for Healthy Schools & Communities: Connecting Kids to Coverage	369,398	3,829	0	0	0	5,661	378,888	9,490	118,888
East Bay Agency for Children	369,398	3,829	0	0	0	5,661	378,888	9,490	118,888
Center for Healthy Schools & Communities: REACH Ashland Youth Center	293,500	0	0	216,500	0	0	510,000	216,500	0
Alameda County Office of Education	40,000	0	0	0	0	0	40,000	0	0
Bay Area Community Resources	253,500	0	0	0	0	0	253,500	0	0
Deputy Sheriff's Activities League	0	0	0	40,000	0	0	40,000	40,000	0
Newark Unified School District	0	0	0	131,500	0	0	131,500	131,500	0
Stemtank Maker Space Workshop	0	0	0	45,000	0	0	45,000	45,000	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Center for Healthy Schools & Communities: School Health Centers	3,602,149	48,782	0	(3,429)	0	69,463	3,716,965	114,816	1,514,798
Alameda Family Services	302,012	4,517	0	1	0	6,679	313,209	11,197	140,259
City of Berkeley	181,207	2,710	0	1	0	4,007	187,925	6,718	84,155
East Bay Agency for Children	120,805	1,807	0	0	0	2,672	125,284	4,479	56,104
East Bay Asian Youth Center	120,805	1,807	0	0	0	2,672	125,284	4,479	56,104
Fred Finch Youth Center	120,805	1,807	0	0	0	2,672	125,284	4,479	56,104
La Clinica de La Raza	916,440	14,456	0	(3,432)	0	18,702	946,166	29,726	448,829
LifeLong Medical Care	362,415	5,421	0	0	0	8,015	375,851	13,436	168,311
Native American Health Center	483,220	7,228	0	0	0	10,686	501,134	17,914	224,414
Sunol Unified School District	50,818	898	0	0	0	1,336	53,052	2,234	28,052
Tiburcio Vasquez Health Center	302,012	4,517	0	1	0	6,679	313,209	11,197	140,259
UCSF Benioff Children's Hospital Oakland	241,610	3,614	0	0	0	5,343	250,567	8,957	112,207
First 5 Alameda County	400,000	0	0	0	0	0	400,000	0	0
Center for Healthy Schools & Communities: School-Based Behavioral Health	1,049,079	18,202	0	736,149	0	26,913	1,830,343	781,264	565,153
Alameda County Office of Education	0	0	0	131,500	0	0	131,500	131,500	0
Alameda Unified School District	60,149	0	0	0	0	0	60,149	0	0
Castro Valley Unified School District	45,112	0	0	0	0	0	45,112	0	0
City of Hayward Youth and Family Services	227,150	7,950	0	0	0	11,755	246,855	19,705	246,855
Emery Unified School District	101,633	1,452	0	0	0	2,147	105,232	3,599	45,083
Hayward Unified School District	96,737	1,807	0	131,500	0	2,672	232,716	135,979	56,104
Hume Center	256,152	5,185	0	0	0	7,667	269,004	12,852	161,007
Livermore Valley Joint Unified School District	0	0	0	131,500	0	0	131,500	131,500	0
New Haven Unified School District	0	0	0	60,149	0	0	60,149	60,149	0
Newark Unified School District	60,149	0	0	0	0	0	60,149	0	0
Oakland Unified School District	0	0	0	150,000	0	0	150,000	150,000	0
Piedmont Unified School District	60,149	0	0	0	0	0	60,149	0	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
San Leandro Unified School District	45,112	0	0	0	0	0	45,112	0	0
San Lorenzo Unified School District	45,111	1	0	131,500	0	0	176,612	131,501	0
Seneca Center	51,625	1,807	0	0	0	2,672	56,104	4,479	56,104
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs	3,628,786	76,844	46,666	99,960	0	71,696	3,923,952	295,166	2,384,794
Alameda Family Services	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Berkeley Youth Alternatives	118,525	4,148	0	20,000	0	(3,866)	138,807	20,282	128,807
City of Fremont Family Resource Center	187,787	6,223	0	0	0	9,201	203,211	15,424	193,211
Dublin Unified School District	19,131	670	0	0	0	990	20,791	1,660	20,791
East Bay Asian Youth Center	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Eden United Church of Christ	0	2,967	0	175,000	0	1,420	179,387	179,387	92,130
Eden Youth and Family Center	70,650	723	0	50,000	0	(38,931)	82,442	11,792	22,442
Fremont Unified School District	268,674	4,148	0	(40,000)	0	26,134	258,956	(9,718)	128,807
La Clinica de La Raza	51,625	1,807	0	0	0	2,672	56,104	4,479	56,104
La Familia	249,087	15,910	0	474,960	0	14,562	754,519	505,432	492,746
Lincoln Child Center	173,460	6,071	0	0	0	8,977	188,508	15,048	188,508
Livermore Unified School District	19,131	670	0	0	0	990	20,791	1,660	20,791
New Haven Unified School District	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Newark Unified School District	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Oakland Unified School District	20,000	700	0	0	0	1,035	21,735	1,735	21,735
Pleasanton Unified School District	19,753	691	0	0	0	1,022	21,466	1,713	21,466
Spanish Speaking Unity Council	206,500	7,228	0	0	0	10,686	224,414	17,914	224,414
To be allocated	698,525	0	0	(698,525)	0	0	0	(698,525)	0
Youth Radio	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Youth UpRising	933,313	0	46,666	0	0	0	979,979	46,666	0
Destiny Art Center	0	4,148	0	118,525	0	6,134	128,807	128,807	128,807

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Communicable Disease Control & Prevention	171,508	0	0	(171,508)	0	0	0	(171,508)	0
Bay Area Community Health	42,167	0	0	(42,167)	0	0	0	(42,167)	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	42,166	0	0	(42,166)	0	0	0	(42,166)	0
LifeLong Medical Care	45,007	0	0	(45,007)	0	0	0	(45,007)	0
Roots Community Health Center	42,168	0	0	(42,168)	0	0	0	(42,168)	0
Community Health Services	916,900	0	19,275	893	0	0	937,068	20,168	310,500
Alameda County Community Food Bank	0	0	0	50,000	0	0	50,000	50,000	0
Axis Community Health	103,000	0	0	(103,000)	0	0	0	(103,000)	0
City of Berkeley	81,329	0	3,929	(2,750)	0	0	82,508	1,179	0
East Oakland Boxing Association	75,000	0	2,625	0	0	0	77,625	2,625	77,625
Eden Youth and Family Center	21,321	0	4,846	75,600	0	0	101,767	80,446	0
Oakland Unified School District	280,000	0	0	0	0	0	280,000	0	0
San Lorenzo Unified School District	0	0	0	75,000	0	0	75,000	75,000	0
Tides Center	0	0	2,625	75,000	0	0	77,625	77,625	77,625
To be allocated	356,250	0	0	(356,250)	0	0	0	(356,250)	0
TransForm (formerly TALC)	0	0	0	37,293	0	0	37,293	37,293	0
18 Reasons	0	0	2,625	75,000	0	0	77,625	77,625	77,625
Fresh Approach	0	0	2,625	75,000	0	0	77,625	77,625	77,625
Emergency Medical Services	5,134,532	10,689	0	1,645,678	0	0	6,790,899	1,656,367	361,605
Adult Day Services Network of Alameda County	26,864	3,716	0	124,808	0	0	155,388	128,524	155,388
City of Fremont	141,341	0	0	(141,341)	0	0	0	(141,341)	0
City of Fremont Human Services Department	0	6,973	0	199,244	0	0	206,217	206,217	206,217
City of San Leandro Senior Services	59,262	0	0	(59,262)	0	0	0	(59,262)	0
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	(59,262)	0	0	0	(59,262)	0
Senior Support Program of the Tri-Valley	26,864	0	0	(26,864)	0	0	0	(26,864)	0
St. Mary's Center	26,870	0	0	(26,870)	0	0	0	(26,870)	0
To be allocated	336,801	0	0	(336,801)	0	0	0	(336,801)	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
UCSF	125,519	0	0	0	0	0	125,519	0	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	(10,454)	0	0	0	(10,454)	0
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	0	213,835	0	0
Washington Hospital	0	0	0	1,982,480	0	0	1,982,480	1,982,480	0
Family Health Services	4,192,045	17,575	73,111	(748,769)	0	0	3,533,962	(658,083)	1,973,748
Brighter Beginnings	1,273,551	17,575	16,981	11,616	0	0	1,319,723	46,172	502,148
Family Resource Navigators	90,000	0	0	6,000	0	0	96,000	6,000	0
Kidango, Inc.	55,765	0	0	(55,765)	0	0	0	(55,765)	0
Native American Health Center	127,329	0	6,366	0	0	0	133,695	6,366	0
Tiburcio Vasquez Health Center	609,175	0	21,321	0	0	0	630,496	21,321	630,496
UCSF Benioff Children's Hospital Oakland	1,896,225	0	28,443	(570,620)	0	0	1,354,048	(542,177)	841,104
First 5 Alameda County	140,000	0	0	(140,000)	0	0	0	(140,000)	0
Health Care for the Homeless	3,212,083	(262,500)	0	(747,222)	0	0	2,202,361	(1,009,722)	0
Bay Area Community Health	350,000	(87,500)	0	0	0	0	262,500	(87,500)	0
Fruitvale Optometry	100,000	0	0	0	0	0	100,000	0	0
LifeLong Medical Care	2,192,083	(87,500)	0	(747,222)	0	0	1,357,361	(834,722)	0
On-Site Dental Care Foundation	220,000	0	0	0	0	0	220,000	0	0
Tiburcio Vasquez Health Center	350,000	(87,500)	0	0	0	0	262,500	(87,500)	0
Health Coach Apprenticeship Program	31,970	0	0	(31,970)	0	0	0	(31,970)	0
Roots Community Health Center	31,970	0	0	(31,970)	0	0	0	(31,970)	0
HIV/AIDS Services	9,090,211	(59,622)	47,466	(1,444,180)	0	0	7,633,875	(1,456,336)	430,100
AIDS Health Care Foundation	307,239	(20,170)	0	(7,313)	0	0	279,756	(27,483)	0
Alameda Health Consortium	144,782	0	0	18,591	0	0	163,373	18,591	0
Asian Health Services	254,869	0	0	119,752	0	0	374,621	119,752	0
Bay Area Community Health	1,152,821	(22,345)	12,396	(69,451)	0	0	1,073,421	(79,400)	0
California Prevention & Education Project (CAL-PEP)	315,862	0	1,936	159,797	0	0	477,595	161,733	57,263
Cardea Services	377,886	0	0	104,155	0	0	482,041	104,155	0
Children's Hospital - Oakland	201,999	0	0	1,900	0	0	203,899	1,900	0
East Bay AIDS Center	869,680	(17,107)	0	87,555	0	0	940,128	70,448	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
East Bay Community Law Center	215,073	0	0	55,977	0	0	271,050	55,977	0
Family Support Services of the Bay Area	16,676	0	0	1,713	0	0	18,389	1,713	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	774,018	0	33,134	40,512	0	0	847,664	73,646	372,837
La Clinica de La Raza	376,530	0	0	(144,969)	0	0	231,561	(144,969)	0
LifeLong Medical Care	699,748	0	0	(114,321)	0	0	585,427	(114,321)	0
Oakland LGBTQ Community Center Inc	230,270	0	0	(55,270)	0	0	175,000	(55,270)	0
Pacific Center for Human Growth	83,641	0	0	29,927	0	0	113,568	29,927	0
Primary Care at Home	250,560	0	0	25,741	0	0	276,301	25,741	0
Project Open Hand	370,869	0	0	(79,549)	0	0	291,320	(79,549)	0
Resources for Community Development	64,139	0	0	2,010	0	0	66,149	2,010	0
Roots Community Health Center	69,637	0	0	(69,637)	0	0	0	(69,637)	0
UCSF	138,000	0	0	57,500	0	0	195,500	57,500	0
Unallocated	1,722,501	0	0	(1,722,501)	0	0	0	(1,722,501)	0
WORLD	240,048	0	0	76,630	0	0	316,678	76,630	0
Yvette A. Flunder Foundation	213,363	0	0	37,071	0	0	250,434	37,071	0
Housing and Homelessness Services	33,465,941	8,131,106	0	9,056,231	0	1,853,225	52,506,503	19,040,562	0
Abode Services	8,919,305	516,034	0	3,541,796	0	160,000	13,137,135	4,217,830	0
Alameda Point Collaborative	0	0	0	1,467,152	0	0	1,467,152	1,467,152	0
Bay Area Community Health	0	188,750	0	(21,250)	0	0	167,500	167,500	0
Bay Area Community Services	8,012,316	887,605	0	(508,057)	0	0	8,391,864	379,548	0
Berkeley Food & Housing Project	1,505,304	42,993	0	(1,088,068)	0	0	460,229	(1,045,075)	0
Building Futures with Women & Children	1,544,387	425,964	0	876,077	0	0	2,846,428	1,302,041	0
Building Opportunities for Self-Sufficiency	1,065,740	531,807	0	(1,229,546)	0	25,410	393,411	(672,329)	0
City of Alameda	213,748	124,451	0	(338,199)	0	0	0	(213,748)	0
City of Berkeley	0	0	0	881,045	0	0	881,045	881,045	0
City of Fremont	191,277	0	0	(100,217)	0	0	91,060	(100,217)	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
City of Fremont Human Services Department	1,571,107	569,326	0	(2,056,897)	0	0	83,536	(1,487,571)	0
City of Hayward	308,414	179,568	0	(487,982)	0	0	0	(308,414)	0
City of Livermore	277,727	161,700	0	(439,427)	0	0	0	(277,727)	0
City of San Leandro	331,178	192,822	0	(524,000)	0	0	0	(331,178)	0
City of Union City	395,941	230,529	0	(626,470)	0	0	0	(395,941)	0
Corporation for Supportive Housing	0	0	0	50,000	0	0	50,000	50,000	0
Covenant House California	2,335,412	279,560	0	(2,330,572)	0	0	284,400	(2,051,012)	0
East Bay Innovations	377,031	0	0	(129,793)	0	0	247,238	(129,793)	0
East Oakland Community Project	638,324	43,210	0	1,912,553	0	0	2,594,087	1,955,763	0
Eden I & R	381,500	53,350	0	(191,175)	0	0	243,675	(137,825)	0
Family Violence Law Center	0	95,500	0	0	0	0	95,500	95,500	0
Five Keys	460,631	0	0	(330,451)	0	0	130,180	(330,451)	0
Fred Finch Youth Center	166,126	0	0	(70,786)	0	0	95,340	(70,786)	0
Housing Consortium of the East Bay	1,299,627	30,000	0	(369,072)	0	0	960,555	(339,072)	0
La Familia	97,976	30,000	0	95,104	0	0	223,080	125,104	0
LifeLong Medical Care	1,718,401	683,750	0	(754,727)	0	0	1,647,424	(70,977)	0
LifeSTEPS	451,726	0	0	(3,741)	0	0	447,985	(3,741)	0
Men of Valor Academy	0	0	0	893,747	0	0	893,747	893,747	0
Roots Community Health Center	282,988	188,750	0	(191,785)	0	0	279,953	(3,035)	0
St. Mary's Center	254,123	30,000	0	(204,840)	0	0	79,283	(174,840)	0
Tiburcio Vasquez Health Center	228,777	348,750	0	(40,228)	0	0	537,299	308,522	0
To be allocated	0	0	0	1,718,197	0	1,667,815	3,386,012	3,386,012	0
Tri-Valley Haven for Women, Inc.	0	0	0	113,616	0	0	113,616	113,616	0
Women's Daytime Drop-In Center	436,855	57,618	0	(291,159)	0	0	203,314	(233,541)	0
Oakland Housing Authority	0	0	0	5,319,531	0	0	5,319,531	5,319,531	0
Housing Authority of the County of Alameda	0	0	0	3,330,977	0	0	3,330,977	3,330,977	0
WellBrook Partners	0	150,000	0	(100,000)	0	0	50,000	50,000	0
Bitfocus	0	1,238,613	0	1,351,412	0	0	2,590,025	2,590,025	0
Katherine Gale	0	209,250	0	(99,250)	0	0	110,000	110,000	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Larkin Street Youth Services	0	641,206	0	(427,470)	0	0	213,736	213,736	0
Housing Authority of the City of Alameda	0	0	0	460,186	0	0	460,186	460,186	0
Indigent Health/HealthPAC	25,237,777	216,933	776,985	1,304,459	0	998,715	28,534,869	3,297,092	13,958,368
Alameda Health Consortium	93,450	0	4,673	0	0	0	98,123	4,673	0
Asian Health Services	2,533,876	22,063	77,594	0	0	50,203	2,683,736	149,860	1,306,179
Axis Community Health	2,755,424	23,067	85,455	0	0	53,469	2,917,415	161,991	1,455,573
Bay Area Community Health	2,584,428	21,375	80,455	0	0	49,836	2,736,094	151,666	1,359,798
Davis Street Community Center	294,006	3,871	7,476	0	0	7,418	312,771	18,765	184,881
La Clinica de La Raza	7,891,820	64,914	246,093	(1)	0	151,746	8,354,572	462,752	4,144,782
LifeLong Medical Care	2,938,812	25,079	90,587	0	0	57,608	3,112,086	173,274	1,562,467
Native American Health Center	1,147,335	9,729	35,438	0	0	22,415	1,214,917	67,582	608,693
Roots Community Health Center	258,125	9,034	0	0	0	78,743	345,902	87,777	345,902
Tiburcio Vasquez Health Center	3,894,923	31,435	122,159	0	0	74,159	4,122,676	227,753	2,089,708
To be allocated	0	0	0	1,304,460	0	0	1,304,460	1,304,460	0
West Oakland Health Council	845,578	6,366	27,055	0	0	453,118	1,332,117	486,539	900,385
Indigent Health/Hospital Support	9,000,000	0	0	0	0	0	9,000,000	0	9,000,000
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
Juvenile Justice Health Services	4,378,133	0	218,907	(1)	0	0	4,597,039	218,906	0
UCSF Benioff Children's Hospital Oakland	4,378,133	0	218,907	(1)	0	0	4,597,039	218,906	0
Mental Health	379,867,085	3,972,712	4,371,834	(6,363,618)	0	10,053,994	391,902,007	12,034,922	500,614
A Better Way	5,297,290	925,000	0	(88,350)	0	700,000	6,833,940	1,536,650	0
Abode Services	2,395,328	3,871	67,620	(88,350)	0	14,918	2,393,387	(1,941)	120,199
Afghan Coalition	648,849	0	0	(88,350)	0	7,984	568,483	(80,366)	0
Alameda County Network of Mental Health Clients	1,468,935	(1,468,935)	0	0	0	0	0	(1,468,935)	0
Alameda Family Services	1,215,551	0	7,201	(88,350)	0	0	1,134,402	(81,149)	0
Alternative Family Services	5,818,562	0	0	(88,350)	0	0	5,730,212	(88,350)	0
Asian Health Services	6,405,727	0	170,181	(88,350)	0	13,389	6,500,947	95,220	0
Axis Community Health	435,371	0	0	(88,350)	0	375,000	722,021	286,650	0
Bay Area Community Health	689,147	0	0	0	0	315,003	1,004,150	315,003	0
Bay Area Community Resources	350,859	0	0	(88,350)	0	0	262,509	(88,350)	0
Bay Area Community Services	25,328,651	484,873	248,919	(260,401)	0	98,640	25,900,682	572,031	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Bay Area Legal Aid	1,566,318	0	0	(200,000)	0	200,000	1,566,318	0	0
Beats Rhymes and Life, Inc	1,305,779	366,583	0	(88,350)	0	0	1,584,012	278,233	0
Berkeley Youth Alternatives	635,624	0	0	(88,350)	0	0	547,274	(88,350)	0
Black Men Speak	450,287	0	0	(88,350)	0	10,000	371,937	(78,350)	0
Bonita House	10,339,478	1,202,844	163,340	1,181,180	0	(682,866)	12,203,976	1,864,498	141,142
Brighter Beginnings	1,394,165	0	0	(88,350)	0	0	1,305,815	(88,350)	0
Building Opportunities for Self-Sufficiency	2,936,454	174,473	96,757	(275,704)	0	191,388	3,123,368	186,914	0
Center for Empowering Refugees and Immigrants (CERI)	1,097,563	3,111	0	(88,350)	0	34,862	1,047,186	(50,377)	96,604
Center for Independent Living	82,804	345	0	(10,208)	0	0	72,941	(9,863)	0
Children's Learning Center	491,262	0	0	0	0	(491,262)	0	(491,262)	0
City of Fremont	2,853,103	0	9,623	(88,350)	0	20,750	2,795,126	(57,977)	0
Community Health for Asian Americans	822,809	0	0	(88,350)	0	0	734,459	(88,350)	0
Crisis Support Services	2,947,284	400,000	2,439	(88,350)	0	7,241	3,268,614	321,330	0
Diversity in Health Training Institute	901,294	0	0	(88,350)	0	10,770	823,714	(77,580)	0
East Bay Agency for Children	9,894,952	1,203,121	2,973	(1,123,350)	0	0	9,977,696	82,744	0
East Oakland Community Project	378,679	0	18,934	0	0	1,414	399,027	20,348	0
Family Paths, Inc.	4,996,182	0	1,981	(88,350)	0	(730,825)	4,178,988	(817,194)	0
Family Support Services of the Bay Area	379,687	0	0	(88,350)	0	0	291,337	(88,350)	0
Felton Institute	6,984,125	51,307	63,577	(88,350)	0	127,709	7,138,368	154,243	0
Filipino Advocates for Justice	353,500	0	0	0	0	4,699	358,199	4,699	0
Fred Finch Youth Center	12,475,316	725,000	38,856	(638,350)	0	11,213	12,612,035	136,719	0
Health and Human Resources Education Center	3,812,591	175,000	0	(288,350)	0	750,000	4,449,241	636,650	0
Hiawatha Harris - Pathways to Wellness	9,190,454	0	286,274	(88,350)	0	852,087	10,240,465	1,050,011	0
Homeless Action Center	6,695,712	0	0	(88,350)	0	0	6,607,362	(88,350)	0
Horizon Services, Inc.	0	0	0	0	0	600,000	600,000	600,000	0
International Rescue Committee	533,480	0	0	0	0	1,418	534,898	1,418	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Jewish Family & Children's Services of the East Bay	1,989,591	0	0	0	0	0	1,989,591	0	0
Korean Community Center of the East Bay	567,036	0	0	(88,350)	0	22,728	501,414	(65,622)	0
La Cheim School, Inc.	689,473	0	0	(88,350)	0	0	601,123	(88,350)	0
La Clinica de La Raza	7,832,916	0	125,953	(94,833)	0	51,341	7,915,377	82,461	0
La Familia	10,736,168	1,985	88,099	(147,044)	0	217,896	10,897,104	160,936	0
LifeLong Medical Care	508,322	0	0	0	0	0	508,322	0	0
Lincoln Child Center	11,841,206	289,684	0	(588,350)	0	0	11,542,540	(298,666)	0
Mental Health Association	6,093,776	239,692	75,789	78,464	0	480,664	6,968,385	874,609	27,169
Multi-Lingual Services	2,530,169	0	94,576	0	0	0	2,624,745	94,576	0
Native American Health Center	538,871	0	0	(88,350)	0	20,992	471,513	(67,358)	0
Niroga Institute	0	0	0	0	0	115,500	115,500	115,500	115,500
Pacific Center for Human Growth	855,063	0	0	(88,350)	0	106,000	872,713	17,650	0
Partnership for Trauma	353,381	0	0	0	0	13,492	366,873	13,492	0
PEERS Envisioning & Engaging in Recovery	2,678,652	0	0	(88,350)	0	128,221	2,718,523	39,871	0
Portia Bell Hume Behavioral Health & Training Center	2,731,995	500,000	20,204	411,650	0	26,046	3,689,895	957,900	0
Restorative Justice for Oakland Youth	672,184	0	0	(88,350)	0	0	583,834	(88,350)	0
Richmond Area Multi-Services	700,600	0	0	(88,350)	0	10,847	623,097	(77,503)	0
Roots Community Health Center	3,144,290	0	0	(88,350)	0	0	3,055,940	(88,350)	0
Satellite Affordable Housing	44,157	0	2,208	0	0	65,000	111,365	67,208	0
Seneca Center	20,922,864	1,450,000	7,574	(3,988,350)	0	0	18,392,088	(2,530,776)	0
Services as Needed (SAN) - Full-Service Partnership Programs	26,384,415	735,148	1,384,913	578,704	0	528,059	29,611,239	3,226,824	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	9,589,426	0	175,255	0	0	0	9,764,681	175,255	0
Side by Side	2,033,213	0	0	(88,350)	0	600,000	2,544,863	511,650	0
St. Mary's Center	225,229	0	0	0	0	0	225,229	0	0
STARS Behavioral Health Group	7,198,565	0	0	(88,350)	0	6,978	7,117,193	(81,372)	0
Supplemental Rate Program for Board & Care Services	5,551,208	0	277,560	0	0	469,896	6,298,664	747,456	0
Telecare Corp	70,312,521	0	845,616	(88,350)	0	1,559,794	72,629,581	2,317,060	0
The Refuge	3,124,131	0	0	(88,350)	0	0	3,035,781	(88,350)	0

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Through the Looking Glass	2,013,953	0	0	(88,350)	0	0	1,925,603	(88,350)	0
Tiburcio Vasquez Health Center	249,712	0	0	(88,350)	0	0	161,362	(88,350)	0
To be allocated - Phase II Contracts	4,587,373	0	0	0	0	1,902,500	6,489,873	1,902,500	0
To be allocated - Youth Services Pending RFP	5,072,855	(4,959,325)	0	2,540,321	0	491,262	3,145,113	(1,927,742)	0
Tri-Cities Community Development Center	304,192	0	0	0	0	0	304,192	0	0
UCSF Benioff Children's Hospital Oakland	14,469,271	0	0	0	0	0	14,469,271	0	0
Victor Community Support Services	1,155,736	0	0	0	0	0	1,155,736	0	0
West Oakland Health Council	2,615,769	0	79,664	(93,347)	0	0	2,602,086	(13,683)	0
WestCoast Children's Clinic	15,439,337	0	0	(88,350)	0	0	15,350,987	(88,350)	0
Youth UpRising	536,293	0	0	(88,350)	0	0	447,943	(88,350)	0
Peer Wellness Collective	0	1,468,935	15,748	(88,350)	0	330,080	1,726,413	1,726,413	0
Copeland Center for Wellness and Recovery	0	0	0	0	0	463,166	463,166	463,166	0
Office of the Director of Public Health	32,080	0	0	0	0	0	32,080	0	0
City of Berkeley	32,080	0	0	0	0	0	32,080	0	0
Priority Populations	774,890	27,121	0	0	0	(217,513)	584,498	(190,392)	584,498
Alameda Boys and Girls Club, Inc.	118,525	4,148	0	0	0	6,134	128,807	10,282	128,807
Center for Early Intervention on Deafness	59,262	2,074	0	0	0	3,067	64,403	5,141	64,403
Center for Elders' Independence	59,262	2,074	0	0	0	3,067	64,403	5,141	64,403
LifeLong Medical Care	103,250	3,614	0	0	0	5,343	112,207	8,957	112,207
Multicultural Institute	98,771	3,457	0	0	0	5,111	107,339	8,568	107,339
Preventive Care Pathways	237,049	8,297	0	0	0	(245,346)	0	(237,049)	0
Street Level Health Project	98,771	3,457	0	0	0	5,111	107,339	8,568	107,339
Public Health Nursing	200,011	0	7,000	0	0	0	207,011	7,000	207,011
City of Berkeley	200,011	0	7,000	0	0	0	207,011	7,000	207,011
Recipe4Health	770,630	0	0	(770,630)	0	0	0	(770,630)	0
To be allocated	770,630	0	0	(770,630)	0	0	0	(770,630)	0

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PUBLIC ASSISTANCE	125,549,056	1,083,600	543,863	(3,637,521)	0	3,010,063	126,549,061	2,796,003	0
Area Agency on Aging	20,138,060	0	77,600	(6,583,662)	0	3,010,063	16,642,061	(1,700,001)	0
Afghan Elderly Association	105,124	0	700	(5,824)	0	5,124	105,124	0	0
Alzheimer's Disease & Related Disorders Association	98,331	0	700	969	0	(1,669)	98,331	0	0
Alzheimer's Services of the East Bay	486,237	0	2,600	(128,837)	0	126,237	486,237	0	0
City of Alameda	47,363	0	0	637	0	(637)	47,363	0	0
City of Berkeley	517,267	0	0	733	0	(733)	517,267	0	0
City of Emeryville	47,363	0	0	(363)	0	363	47,363	0	0
City of Fremont	504,593	0	0	(593)	0	593	504,593	0	0
City of Oakland	156,803	0	0	197	0	(197)	156,803	0	0
Comfort Homesake	40,324	0	300	(624)	0	324	40,324	0	0
DayBreak Adult Care Centers	583,614	0	3,700	(92,314)	0	88,614	583,614	0	0
Empowered Aging	833,239	0	5,200	(138,439)	0	133,239	833,239	0	0
Family Bridges, Inc.	164,806	0	1,200	(2,006)	0	806	164,806	0	0
Family Caregiver Alliance	360,290	0	2,700	(2,990)	0	290	360,290	0	0
Family Support Services of the Bay Area	132,249	0	1,000	(1,249)	0	249	132,249	0	0
Hayward Area Recreation & Park District	47,363	0	0	(363)	0	363	47,363	0	0
Hospital Committee for Livermore	634,172	0	4,700	(4,872)	0	172	634,172	0	0
J-Sei	572,554	0	3,000	(3,331)	0	331	572,554	149,223	0
Korean Community Center of the East Bay	1,045,657	0	3,100	(2,584)	0	(516)	1,045,657	624,173	0
Legal Assistance for Seniors	504,342	0	7,000	(96,006)	0	89,006	504,342	(529,664)	0
Life ElderCare, Inc.	172,237	0	3,100	(2,070)	0	(1,030)	172,237	(243,733)	0
Mercy Retirement and Care Center	237,605	0	1,800	(1,405)	0	(395)	237,605	0	0
Nutrition Solutions	1,242,661	0	0	(1,242,661)	0	1,242,661	1,242,661	0	0
Open Heart Kitchen	406,017	0	3,000	(3,017)	0	17	406,017	0	0
S.O.S. - Meals on Wheels	4,449,757	0	17,000	(2,191,757)	0	2,174,757	4,449,757	0	0
Senior Support Program of the Tri-Valley	372,334	0	2,700	(2,034)	0	(666)	372,334	0	0
SER-Jobs for Progress, Inc.	148,885	0	1,100	(1,985)	0	885	148,885	0	0
Spanish Speaking Unity Council	86,762	0	300	(47,062)	0	46,762	86,762	0	0

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Spectrum Community Services	1,730,846	0	8,000	(650,846)	0	642,846	1,730,846	0	0
St. Mary's Center	276,326	0	1,900	(18,226)	0	16,326	276,326	0	0
Swords to Plowshares	193,257	0	1,400	5,343	0	(6,743)	193,257	0	0
To be allocated - Aging	3,495,999	0	0	(1,700,000)	0	(1,795,999)	0	(1,700,000)	0
Vietnamese American Community Center of East Bay	443,683	0	1,400	(250,083)	0	248,683	443,683	0	0
CalWORKs	42,758,200	0	115,700	(5,206,900)	0	0	37,667,000	(5,091,200)	0
Alameda County Homeless Action Center	5,251,000	0	40,900	208,100	0	0	5,500,000	249,000	0
Bay Area Community Health	0	0	1,300	173,700	0	0	175,000	175,000	0
Bay Area Community Services	104,000	0	0	(104,000)	0	0	0	(104,000)	0
Bay Area Legal Aid	1,545,600	0	12,300	92,100	0	0	1,650,000	104,400	0
Brighter Beginnings	424,500	0	3,300	22,200	0	0	450,000	25,500	0
Chabot - Las Positas Community College	438,400	0	0	(14,400)	0	0	424,000	(14,400)	0
Community Childcare Coordinating Council	12,000,000	0	0	(5,000,000)	0	0	7,000,000	(5,000,000)	0
Deputy Sheriff's Activities League	300,000	0	0	0	0	0	300,000	0	0
Hively	15,000,000	0	0	(600,000)	0	0	14,400,000	(600,000)	0
International Rescue Committee	240,000	0	1,800	(1,800)	0	0	240,000	0	0
La Familia	619,300	0	4,800	25,900	0	0	650,000	30,700	0
Lao Family Community Development, Inc.	3,762,800	0	28,200	(11,000)	0	0	3,780,000	17,200	0
Love Never Fails	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Rubicon Programs, Incorporated	1,015,000	0	7,600	(7,600)	0	0	1,015,000	0	0
Spanish Speaking Unity Council	760,000	0	6,000	34,000	0	0	800,000	40,000	0
Tiburcio Vasquez Health Center	212,500	0	1,600	900	0	0	215,000	2,500	0
To be allocated - Medi-Cal/CalFresh Outreach	164,300	0	1,400	27,300	0	0	193,000	28,700	0
First 5 Alameda County	850,800	0	6,500	17,700	0	0	875,000	24,200	0
Children & Family Services	41,833,696	525,500	228,563	2,340,241	0	0	44,928,000	3,094,304	0
A Better Way	3,635,000	0	28,200	134,800	0	0	3,798,000	163,000	0
Abode Services	1,612,564	0	12,000	(10,564)	0	0	1,614,000	1,436	0
Alameda County Office of Education	237,000	0	1,800	(1,800)	0	0	237,000	0	0
American Indian Child Resource Center	40,800	0	300	(100)	0	0	41,000	200	0

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Bananas, Inc.	2,466,724	0	6,300	259,976	0	0	2,733,000	266,276	0
Beyond Emancipation	2,630,386	494,000	22,500	(121,886)	0	0	3,025,000	394,614	0
CALICO Center	78,724	0	600	676	0	0	80,000	1,276	0
Catholic Charities of the Diocese of Oakland	115,724	0	1,000	13,276	0	0	130,000	14,276	0
Chabot - Las Positas Community College	6,330,100	0	0	11,900	0	0	6,342,000	11,900	0
Chapin Hall Center for Children	100,000	0	800	(800)	0	0	100,000	0	0
Children's Hospital - Oakland	130,500	0	1,958	2,542	0	0	135,000	4,500	0
City of Berkeley	96,500	31,500	1,905	(905)	0	0	129,000	32,500	0
Community Childcare Coordinating Council	1,608,000	0	5,800	149,200	0	0	1,763,000	155,000	0
Davis Street Community Center	355,000	0	0	57,000	0	0	412,000	57,000	0
East Bay Agency for Children	78,724	0	600	676	0	0	80,000	1,276	0
Eden Information & Referral, Inc.	342,797	0	2,000	(89,797)	0	0	255,000	(87,797)	0
Family Paths, Inc.	1,021,949	0	7,800	15,251	0	0	1,045,000	23,051	0
Family Support Services of the Bay Area	2,103,724	0	16,000	24,276	0	0	2,144,000	40,276	0
First Place for Youth	2,263,519	0	16,700	(42,219)	0	0	2,238,000	(25,519)	0
Fred Finch Youth Center	235,380	0	1,800	(1,180)	0	0	236,000	620	0
Hively	982,000	0	0	118,000	0	0	1,100,000	118,000	0
La Clinica de La Raza	78,724	0	600	676	0	0	80,000	1,276	0
La Familia	78,724	0	600	676	0	0	80,000	1,276	0
Legal Assistance for Seniors	34,500	0	300	5,200	0	0	40,000	5,500	0
Lighthouse Mentoring Center	1,386,072	0	0	928	0	0	1,387,000	928	0
Lincoln Child Center	1,300,000	0	9,900	19,100	0	0	1,329,000	29,000	0
MISSEY	320,000	0	2,600	27,400	0	0	350,000	30,000	0
Options Recovery Services	240,000	0	1,900	8,100	0	0	250,000	10,000	0
Ruby's Place	78,724	0	600	676	0	0	80,000	1,276	0
Side by Side	1,346,356	0	10,300	35,344	0	0	1,392,000	45,644	0
Sister to Sister Inc	120,000	0	1,000	9,000	0	0	130,000	10,000	0
Terra Firma Diversion	246,800	0	1,900	11,300	0	0	260,000	13,200	0
The Refuge	800,000	0	0	0	0	0	800,000	0	0
The Unity Care Group	847,368	0	6,300	(5,668)	0	0	848,000	632	0
To be allocated	0	0	0	1,604,000	0	0	1,604,000	1,604,000	0

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UCSF Benioff Children's Hospital Oakland	78,724	0	600	676	0	0	80,000	1,276	0
WestCoast Children's Clinic	8,412,589	0	63,900	104,511	0	0	8,581,000	168,411	0
Community Housing & Shelter Services	192,000	0	600	(600)	0	(114,000)	78,000	(114,000)	0
Preventive Care Pathways	78,000	0	600	(600)	0	0	78,000	0	0
Tri-Valley Haven for Women, Inc.	114,000	0	0	0	0	(114,000)	0	(114,000)	0
Domestic Violence	1,031,300	0	6,200	6,500	0	0	1,044,000	12,700	0
A Safe Place	40,000	0	300	(300)	0	0	40,000	0	0
Cornerstone Community Development Corporation	26,100	0	200	(300)	0	0	26,000	(100)	0
Family Violence Law Center	566,100	0	4,400	18,500	0	0	589,000	22,900	0
Immigration Institute of the Bay Area	70,000	0	500	(500)	0	0	70,000	0	0
Love Never Fails	223,400	0	0	(10,400)	0	0	213,000	(10,400)	0
Ruby's Place	26,100	0	200	(300)	0	0	26,000	(100)	0
Safe Alternatives to Violent Environments	39,800	0	300	(100)	0	0	40,000	200	0
Tri-Valley Haven for Women, Inc.	39,800	0	300	(100)	0	0	40,000	200	0
Emergency Food & Shelter Services	10,712,100	558,100	68,000	(325,200)	0	114,000	11,127,000	414,900	0
Abode Services	893,400	0	0	(42,400)	0	0	851,000	(42,400)	0
Berkeley Food & Housing Project	844,400	0	6,500	(33,900)	0	0	817,000	(27,400)	0
Building Futures with Women & Children	1,035,200	0	0	(44,200)	0	0	991,000	(44,200)	0
Building Opportunities for Self-Sufficiency	1,088,800	0	0	(51,800)	0	0	1,037,000	(51,800)	0
Catholic Charities of the Diocese of Oakland	600,000	0	0	0	0	0	600,000	0	0
City of Alameda	60,000	0	0	0	0	0	60,000	0	0
City of Berkeley	50,000	0	0	0	0	0	50,000	0	0
City of Fremont	230,500	0	0	4,500	0	0	235,000	4,500	0
City of Livermore	80,000	0	0	0	0	0	80,000	0	0
City of Oakland	523,400	0	0	600	0	0	524,000	600	0
Covenant House California	949,200	0	0	(45,200)	0	0	904,000	(45,200)	0

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Davis Street Community Center	146,500	0	8,500	0	0	0	155,000	8,500	0
Downs Community Development Corp.	98,000	0	7,000	0	0	0	105,000	7,000	0
East Oakland Community Project	1,116,700	0	0	(52,700)	0	0	1,064,000	(52,700)	0
East Oakland Switchboard	225,500	0	14,500	0	0	0	240,000	14,500	0
First African Methodist Episcopal Church	106,000	0	9,000	0	0	0	115,000	9,000	0
First Presbyterian Church	0	279,000	0	0	0	0	279,000	279,000	0
La Familia	369,000	0	0	(37,000)	0	0	332,000	(37,000)	0
Ruby's Place	491,900	279,100	0	0	0	0	771,000	279,100	0
Safe Alternatives to Violent Environments	139,600	0	0	(6,600)	0	0	133,000	(6,600)	0
Salvation Army	893,400	0	0	(42,400)	0	0	851,000	(42,400)	0
St. Mary's Center	100,000	0	0	20,000	0	0	120,000	20,000	0
To be allocated - Prepared Meals	0	0	0	21,000	0	0	21,000	21,000	0
Tri-City Volunteers	363,500	0	16,500	0	0	0	380,000	16,500	0
Tri-Valley Haven for Women, Inc.	307,100	0	6,000	(15,100)	0	114,000	412,000	104,900	0
Other Public Assistance	3,783,400	0	30,500	402,100	0	0	4,216,000	432,600	0
Alameda County Community Food Bank	2,325,000	0	17,300	(17,300)	0	0	2,325,000	0	0
Alameda Health Consortium	482,000	0	3,900	45,100	0	0	531,000	49,000	0
Be Well (Deepa Abraham)	119,000	0	1,500	79,500	0	0	200,000	81,000	0
East Bay Agency for Children	95,000	0	700	(700)	0	0	95,000	0	0
Eden Information & Referral, Inc.	0	0	0	111,000	0	0	111,000	111,000	0
Family Bridges, Inc.	24,900	0	200	900	0	0	26,000	1,100	0
Hively	77,000	0	1,500	121,500	0	0	200,000	123,000	0
Kidango, Inc.	14,300	0	100	600	0	0	15,000	700	0
Korean Community Center of the East Bay	45,500	0	300	200	0	0	46,000	500	0
La Familia	30,500	0	200	300	0	0	31,000	500	0
Robert Kennedy	211,000	0	0	(211,000)	0	0	0	(211,000)	0
Roots Community Health Center	73,000	0	600	400	0	0	74,000	1,000	0
Ruby's Place	23,200	0	200	(400)	0	0	23,000	(200)	0

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To be allocated	263,000	0	4,000	272,000	0	0	539,000	276,000	0
Refugee Assistance	972,000	0	16,700	1,252,300	0	0	2,241,000	1,269,000	0
Refugee and Immigration Transitions	230,000	0	5,900	551,100	0	0	787,000	557,000	0
To be allocated - Refuge Assistance	742,000	0	10,800	701,200	0	0	1,454,000	712,000	0
Workforce Development Board	4,128,300	0	0	4,477,700	0	0	8,606,000	4,477,700	0
Alliance for Community Health	354,000	0	0	(145,000)	0	0	209,000	(145,000)	0
Berkeley Youth Alternatives	282,900	0	0	(1,900)	0	0	281,000	(1,900)	0
Eden Area Regional Occupational Program	161,100	0	0	335,900	0	0	497,000	335,900	0
International Rescue Committee	0	0	0	185,000	0	0	185,000	185,000	0
Love Never Fails	0	0	0	180,000	0	0	180,000	180,000	0
Oakland Private Industry Council	1,400,000	0	0	0	0	0	1,400,000	0	0
Ohlone Community College District	1,182,300	0	0	40,700	0	0	1,223,000	40,700	0
Rubicon Programs, Incorporated	632,700	0	0	227,300	0	0	860,000	227,300	0
To be allocated - WDB	0	0	0	2,406,000	0	0	2,406,000	2,406,000	0
Tri-Valley Regional Occupational Program	115,300	0	0	(6,300)	0	0	109,000	(6,300)	0
Contra Costa County Workforce Dev Board	0	0	0	651,000	0	0	651,000	651,000	0
Oakland Workforce Development Board	0	0	0	523,000	0	0	523,000	523,000	0
Richmond Workforce Development Board	0	0	0	82,000	0	0	82,000	82,000	0
PUBLIC PROTECTION	44,919,967	48,261	0	15,758,074	0	0	60,726,302	15,806,335	0
AB 109 Realignment - Adult Services	33,771,494	0	0	1,188,896	0	0	34,960,390	1,188,896	0
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	(9,517,799)	0	0	0	(9,517,799)	0
To be allocated - FY2024 AB109 Realignment	4,253,695	0	0	(4,253,695)	0	0	0	(4,253,695)	0
To be allocated - FY2025 AB109 Realignment	0	0	0	14,960,390	0	0	14,960,390	14,960,390	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
CARES Navigation	0	0	0	300,000	0	0	300,000	300,000	0
To be allocated	0	0	0	300,000	0	0	300,000	300,000	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center	700,000	0	0	0	0	0	700,000	0	0
Deputy Sheriff's Activities League	700,000	0	0	0	0	0	700,000	0	0
Community Based Violence Intervention and Prevention Initiative (CVIPI)	327,833	0	0	0	0	0	327,833	0	0
Positive Communication Practices	167,833	0	0	0	0	0	167,833	0	0
Youth ALIVE!	160,000	0	0	0	0	0	160,000	0	0
Community Policing	63,000	0	0	(63,000)	0	0	0	(63,000)	0
Options Recovery Services	24,000	0	0	(24,000)	0	0	0	(24,000)	0
Safe Haven Child Care	39,000	0	0	(39,000)	0	0	0	(39,000)	0
Community Probation Program	5,430,402	0	0	11,728,506	0	0	17,158,908	11,728,506	0
Bay Area Community Resources	98,096	0	0	98,304	0	0	196,400	98,304	0
Berkeley Youth Alternatives	105,000	0	0	91,400	0	0	196,400	91,400	0
Case Management for Truant Youth	989,615	0	0	(989,615)	0	0	0	(989,615)	0
CenterForce	253,428	0	0	(253,428)	0	0	0	(253,428)	0
City of Hayward (Diversion, Skills & Support Svs, & restorative justice)	118,750	0	0	(118,750)	0	0	0	(118,750)	0
City of Union City - Police Department	135,000	0	0	(135,000)	0	0	0	(135,000)	0
Eden Counseling Services, Inc.	99,800	0	0	254,554	0	0	354,354	254,554	0
Fresh Lifelines for Youth	83,143	0	0	38,725	0	0	121,868	38,725	0
Hayward Unified School District	908,598	0	0	904,599	0	0	1,813,197	904,599	0
La Familia	350,000	0	0	(153,600)	0	0	196,400	(153,600)	0
Safe Passages	86,240	0	0	110,160	0	0	196,400	110,160	0
Seneca Family of Agencies	0	0	0	5,620,822	0	0	5,620,822	5,620,822	0
Youth ALIVE!	159,000	0	0	(159,000)	0	0	0	(159,000)	0
Youth Employment Partnership, Inc.	357,085	0	0	(160,685)	0	0	196,400	(160,685)	0
Youth Services Center	1,527,647	0	0	(1,527,647)	0	0	0	(1,527,647)	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Youth UpRising	159,000	0	0	(159,000)	0	0	0	(159,000)	0
To be allocated - Local Service Centers	0	0	0	5,000,000	0	0	5,000,000	5,000,000	0
To be allocated - Truancy	0	0	0	3,000,000	0	0	3,000,000	3,000,000	0
To be allocated - Youth Sex Offender Services	0	0	0	266,667	0	0	266,667	266,667	0
Comprehensive Opioid, Stimulant, and Substance Abuse Program Services (COSSAP)	334,509	0	0	56,793	0	0	391,302	56,793	0
La Familia	334,509	0	0	(334,509)	0	0	0	(334,509)	0
Options Recovery Services	0	0	0	391,302	0	0	391,302	391,302	0
Dispute Resolution Programs	239,575	0	0	0	0	0	239,575	0	0
California Lawyers for the Arts	21,000	0	0	0	0	0	21,000	0	0
Center for Community Dispute Settlement	52,500	0	0	0	0	0	52,500	0	0
SEEDS Community Resolution Center	166,075	0	0	0	0	0	166,075	0	0
Family Health Services	28,750	8,250	0	0	0	0	37,000	8,250	0
CALICO Center	28,750	8,250	0	0	0	0	37,000	8,250	0
FY22 Second Chance Act Youth Reentry Program	180,000	0	0	0	0	0	180,000	0	0
East Bay Asian Youth Center	180,000	0	0	0	0	0	180,000	0	0
Reentry Services - Adult	2,189,823	40,011	0	0	0	0	2,229,834	40,011	0
Five Keys	1,764,634	0	0	0	0	0	1,764,634	0	0
Liberty Vision Ministries	400,189	40,011	0	0	0	0	440,200	40,011	0
Tri-Valley Haven for Women, Inc.	25,000	0	0	0	0	0	25,000	0	0
SB823 Juvenile Justice Realignment	667,049	0	0	2,022,951	0	0	2,690,000	2,022,951	0
Bay Area Community Health	0	0	0	30,000	0	0	30,000	30,000	0
Family Spring Psychology P.C.	237,250	0	0	(237,250)	0	0	0	(237,250)	0
Peralta Community College District	157,000	0	0	(157,000)	0	0	0	(157,000)	0
Restorative Justice for Oakland Youth	272,799	0	0	(172,799)	0	0	100,000	(172,799)	0
Airballin/Create	0	0	0	25,000	0	0	25,000	25,000	0
Beat Within	0	0	0	25,000	0	0	25,000	25,000	0

Contractor Name	FY 2023-24 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2024-25 Contract Amount	Change from FY 2023-24 Contract	2024-25 Measure A Funding
Construction Trades Workforce Initiative	0	0	0	100,000	0	0	100,000	100,000	0
Hidden Genius Project	0	0	0	50,000	0	0	50,000	50,000	0
Religious Programming - Genesis Worship Center	0	0	0	100,000	0	0	100,000	100,000	0
Special Services for Groups	0	0	0	200,000	0	0	200,000	200,000	0
University of Cincinnati	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - Culinary Training	0	0	0	25,000	0	0	25,000	25,000	0
To be allocated- Staff Training	0	0	0	150,000	0	0	150,000	150,000	0
To be allocated - Therapeutic Animal Programming	0	0	0	25,000	0	0	25,000	25,000	0
To be allocated - Credible Messenger Curriculum	0	0	0	50,000	0	0	50,000	50,000	0
To be allocated - Parenting/Fathering	0	0	0	25,000	0	0	25,000	25,000	0
To be allocated - Family Intervention/Restoration	0	0	0	25,000	0	0	25,000	25,000	0
To be allocated - Cognitive Behavior Therapy Intervention	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - GSA Jobs for Youth	0	0	0	25,000	0	0	25,000	25,000	0
To be allocated - Transitional Housing	0	0	0	1,500,000	0	0	1,500,000	1,500,000	0
To be allocated - Financial Literacy for Young Adults (3 year)	0	0	0	35,000	0	0	35,000	35,000	0
Youth Offender Block Grant	987,532	0	0	523,928	0	0	1,511,460	523,928	0
Family Spring Psychology P.C.	63,250	0	0	699,950	0	0	763,200	699,950	0
Peralta Community College District	52,333	0	0	122,112	0	0	174,445	122,112	0
Restorative Justice for Oakland Youth	272,799	0	0	245,547	0	0	518,346	245,547	0
Youth Advocate Programs, Inc.	599,150	0	0	(599,150)	0	0	0	(599,150)	0
One In 37 Research Inc	0	0	0	55,469	0	0	55,469	55,469	0
GRAND TOTAL	855,209,629	(13,606,427)	9,350,685	13,773,338	0	25,928,815	890,656,040	37,242,409	35,760,953

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
18 Reasons	1	0	77,625	77,625
AC Health, Public Health Department	1	0	77,625	77,625
A Better Way	4	8,932,290	10,631,940	1,699,650
Children and Family Services	3	3,635,000	3,798,000	163,000
AC Health, Behavioral Health Department	1	5,297,290	6,833,940	1,536,650
A Diamond in the Ruff, Inc.	1	61,351	0	(61,351)
Community Development Agency	1	61,351	0	(61,351)
A Safe Place	1	40,000	40,000	0
Workforce and Benefits Administration	1	40,000	40,000	0
Abode Services	23	21,721,174	17,995,522	(3,725,652)
Children and Family Services	2	1,612,564	1,614,000	1,436
Community Development Agency	8	7,900,577	0	(7,900,577)
Workforce and Benefits Administration	1	893,400	851,000	(42,400)
AC Health, Office of the Agency Director	11	8,919,305	13,137,135	4,217,830
AC Health, Behavioral Health Department	1	2,395,328	2,393,387	(1,941)
Adult Day Services Network of Alameda County	1	26,864	155,388	128,524
AC Health, Office of the Agency Director	1	26,864	155,388	128,524
Advent Group Ministries, Inc.	1	168,097	0	(168,097)
AC Health, Behavioral Health Department	1	168,097	0	(168,097)
Afghan Coalition	1	648,849	568,483	(80,366)
AC Health, Behavioral Health Department	1	648,849	568,483	(80,366)
Afghan Elderly Association	4	105,124	105,124	0
Adult and Aging Services	4	105,124	105,124	0
AIDS Health Care Foundation	1	307,239	279,756	(27,483)
AC Health, Public Health Department	1	307,239	279,756	(27,483)
AIDS Project of the East Bay	3	1,112,107	1,103,721	(8,386)
Community Development Agency	3	1,112,107	1,103,721	(8,386)
Airballin/Create	1	0	25,000	25,000
Probation Department	1	0	25,000	25,000
Alameda Boys and Girls Club, Inc.	1	118,525	128,807	10,282
AC Health, Office of the Agency Director	1	118,525	128,807	10,282
Alameda County Community Food Bank	2	2,325,000	2,375,000	50,000
Workforce and Benefits Administration	1	2,325,000	2,325,000	0
AC Health, Public Health Department	1	0	50,000	50,000
Alameda County Homeless Action Center	1	5,251,000	5,500,000	249,000
Workforce and Benefits Administration	1	5,251,000	5,500,000	249,000

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Alameda County Network of Mental Health Clients	1	1,468,935	0	(1,468,935)
AC Health, Behavioral Health Department	1	1,468,935	0	(1,468,935)
Alameda County Office of Education	3	277,000	408,500	131,500
Children and Family Services	1	237,000	237,000	0
AC Health, Office of the Agency Director	2	40,000	171,500	131,500
Alameda Family Services	3	1,636,088	1,576,418	(59,670)
AC Health, Office of the Agency Director	2	420,537	442,016	21,479
AC Health, Behavioral Health Department	1	1,215,551	1,134,402	(81,149)
Alameda Health Consortium	4	720,232	792,496	72,264
Workforce and Benefits Administration	2	482,000	531,000	49,000
AC Health, Office of the Agency Director	1	93,450	98,123	4,673
AC Health, Public Health Department	1	144,782	163,373	18,591
Alameda Health System	11	96,035,415	99,353,433	3,318,018
AC Health, Office of the Agency Director	11	96,035,415	99,353,433	3,318,018
Alameda Point Collaborative	4	1,467,152	1,467,152	0
Community Development Agency	2	1,467,152	0	(1,467,152)
AC Health, Office of the Agency Director	2	0	1,467,152	1,467,152
Alameda Unified School District	1	60,149	60,149	0
AC Health, Office of the Agency Director	1	60,149	60,149	0
Alliance for Community Health	1	354,000	209,000	(145,000)
Workforce and Benefits Administration	1	354,000	209,000	(145,000)
Allied Housing	1	305,618	0	(305,618)
Community Development Agency	1	305,618	0	(305,618)
Alternative Family Services	1	5,818,562	5,730,212	(88,350)
AC Health, Behavioral Health Department	1	5,818,562	5,730,212	(88,350)
Alzheimer's Disease & Related Disorders Association	1	98,331	98,331	0
Adult and Aging Services	1	98,331	98,331	0
Alzheimer's Services of the East Bay	2	486,237	486,237	0
Adult and Aging Services	2	486,237	486,237	0
American Indian Child Resource Center	1	40,800	41,000	200
Children and Family Services	1	40,800	41,000	200
Asian Health Services	4	9,194,472	9,559,304	364,832
AC Health, Office of the Agency Director	1	2,533,876	2,683,736	149,860
AC Health, Behavioral Health Department	1	6,405,727	6,500,947	95,220
AC Health, Public Health Department	2	254,869	374,621	119,752

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Axis Community Health	3	3,293,795	3,639,436	345,641
AC Health, Office of the Agency Director	1	2,755,424	2,917,415	161,991
AC Health, Behavioral Health Department	1	435,371	722,021	286,650
AC Health, Public Health Department	1	103,000	0	(103,000)
Bananas, Inc.	3	2,466,724	2,733,000	266,276
Children and Family Services	3	2,466,724	2,733,000	266,276
Bay Area Community Benefit Organization	1	94,885	0	(94,885)
Community Development Agency	1	94,885	0	(94,885)
Bay Area Community Health	10	5,750,120	7,386,373	1,636,253
Community Development Agency	2	931,557	1,937,708	1,006,151
Probation Department	1	0	30,000	30,000
Workforce and Benefits Administration	1	0	175,000	175,000
AC Health, Office of the Agency Director	3	2,934,428	3,166,094	231,666
AC Health, Behavioral Health Department	1	689,147	1,004,150	315,003
AC Health, Public Health Department	2	1,194,988	1,073,421	(121,567)
Bay Area Community Resources	3	702,455	712,409	9,954
Probation Department	1	98,096	196,400	98,304
AC Health, Office of the Agency Director	1	253,500	253,500	0
AC Health, Behavioral Health Department	1	350,859	262,509	(88,350)
Bay Area Community Services	9	35,660,007	34,292,546	(1,367,461)
Community Development Agency	1	2,215,040	0	(2,215,040)
Workforce and Benefits Administration	1	104,000	0	(104,000)
AC Health, Office of the Agency Director	6	8,012,316	8,391,864	379,548
AC Health, Behavioral Health Department	1	25,328,651	25,900,682	572,031
Bay Area Legal Aid	2	3,111,918	3,216,318	104,400
Workforce and Benefits Administration	1	1,545,600	1,650,000	104,400
AC Health, Behavioral Health Department	1	1,566,318	1,566,318	0
Be Well (Deepa Abraham)	1	119,000	200,000	81,000
Workforce and Benefits Administration	1	119,000	200,000	81,000
Beat Within	1	0	25,000	25,000
Probation Department	1	0	25,000	25,000
Beats Rhymes and Life, Inc	1	1,305,779	1,584,012	278,233
AC Health, Behavioral Health Department	1	1,305,779	1,584,012	278,233
Berkeley Food & Housing Project	4	2,349,704	1,277,229	(1,072,475)
Workforce and Benefits Administration	2	844,400	817,000	(27,400)
AC Health, Office of the Agency Director	2	1,505,304	460,229	(1,045,075)
Berkeley Youth Alternatives	5	1,142,049	1,163,481	21,432
Probation Department	2	105,000	196,400	91,400
Workforce and Benefits Administration	1	282,900	281,000	(1,900)
AC Health, Office of the Agency Director	1	118,525	138,807	20,282

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
AC Health, Behavioral Health Department	1	635,624	547,274	(88,350)
Beyond Emancipation	3	2,630,386	3,025,000	394,614
Children and Family Services	3	2,630,386	3,025,000	394,614
Bi-Bett Corporation	1	1,758,195	1,679,604	(78,591)
AC Health, Behavioral Health Department	1	1,758,195	1,679,604	(78,591)
Bitfocus	3	0	2,590,025	2,590,025
AC Health, Office of the Agency Director	3	0	2,590,025	2,590,025
Black Men Speak	1	450,287	371,937	(78,350)
AC Health, Behavioral Health Department	1	450,287	371,937	(78,350)
Bonita House	1	10,339,478	12,203,976	1,864,498
AC Health, Behavioral Health Department	1	10,339,478	12,203,976	1,864,498
Brighter Beginnings	3	3,092,216	3,075,538	(16,678)
Workforce and Benefits Administration	1	424,500	450,000	25,500
AC Health, Behavioral Health Department	1	1,394,165	1,305,815	(88,350)
AC Health, Public Health Department	1	1,273,551	1,319,723	46,172
Building Futures with Women & Children	13	8,699,682	3,837,428	(4,862,254)
Community Development Agency	4	6,120,095	0	(6,120,095)
Workforce and Benefits Administration	2	1,035,200	991,000	(44,200)
AC Health, Office of the Agency Director	7	1,544,387	2,846,428	1,302,041
Building Opportunities for Self-Sufficiency	11	5,735,522	5,056,307	(679,215)
Community Development Agency	3	644,528	502,528	(142,000)
Workforce and Benefits Administration	1	1,088,800	1,037,000	(51,800)
AC Health, Office of the Agency Director	6	1,065,740	393,411	(672,329)
AC Health, Behavioral Health Department	1	2,936,454	3,123,368	186,914
C.U.R.A., Inc.	1	3,881,235	4,975,560	1,094,325
AC Health, Behavioral Health Department	1	3,881,235	4,975,560	1,094,325
CALICO Center	2	107,474	117,000	9,526
Children and Family Services	1	78,724	80,000	1,276
Sheriff's Office	1	28,750	37,000	8,250
California Lawyers for the Arts	1	21,000	21,000	0
Public Defender	1	21,000	21,000	0
California Prevention & Education Project (CAL-PEP)	3	315,862	477,595	161,733
AC Health, Public Health Department	3	315,862	477,595	161,733
Cardea Services	1	377,886	482,041	104,155
AC Health, Public Health Department	1	377,886	482,041	104,155
Case Management for Truant Youth	1	989,615	0	(989,615)
Probation Department	1	989,615	0	(989,615)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Castro Valley Unified School District	1	45,112	45,112	0
AC Health, Office of the Agency Director	1	45,112	45,112	0
Catholic Charities of the Diocese of Oakland	3	715,724	730,000	14,276
Children and Family Services	2	115,724	130,000	14,276
Workforce and Benefits Administration	1	600,000	600,000	0
Center for Community Dispute Settlement	1	52,500	52,500	0
Public Defender	1	52,500	52,500	0
Center for Early Intervention on Deafness	1	59,262	64,403	5,141
AC Health, Office of the Agency Director	1	59,262	64,403	5,141
Center for Elders' Independence	1	59,262	64,403	5,141
AC Health, Office of the Agency Director	1	59,262	64,403	5,141
Center for Empowering Refugees and Immigrants (CERI)	1	1,097,563	1,047,186	(50,377)
AC Health, Behavioral Health Department	1	1,097,563	1,047,186	(50,377)
Center for Independent Living	1	82,804	72,941	(9,863)
AC Health, Behavioral Health Department	1	82,804	72,941	(9,863)
CenterForce	1	253,428	0	(253,428)
Probation Department	1	253,428	0	(253,428)
Centerpoint	1	1,187,072	1,146,151	(40,921)
AC Health, Behavioral Health Department	1	1,187,072	1,146,151	(40,921)
Centro Legal	3	2,575,209	2,625,000	49,791
Community Development Agency	3	2,575,209	2,625,000	49,791
Chabot - Las Positas Community College	4	6,768,500	6,766,000	(2,500)
Children and Family Services	3	6,330,100	6,342,000	11,900
Workforce and Benefits Administration	1	438,400	424,000	(14,400)
Chapin Hall Center for Children	2	100,000	100,000	0
Children and Family Services	2	100,000	100,000	0
Children's Hospital - Oakland	2	332,499	338,899	6,400
Children and Family Services	1	130,500	135,000	4,500
AC Health, Public Health Department	1	201,999	203,899	1,900
Children's Learning Center	1	491,262	0	(491,262)
AC Health, Behavioral Health Department	1	491,262	0	(491,262)
City of Alameda	3	321,111	107,363	(213,748)
Adult and Aging Services	1	47,363	47,363	0
Workforce and Benefits Administration	1	60,000	60,000	0
AC Health, Office of the Agency Director	1	213,748	0	(213,748)
City of Berkeley	12	1,158,394	2,086,836	928,442
Adult and Aging Services	5	517,267	517,267	0
Children and Family Services	1	96,500	129,000	32,500

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Workforce and Benefits Administration	1	50,000	50,000	0
AC Health, Office of the Agency Director	2	181,207	1,068,970	887,763
AC Health, Public Health Department	3	313,420	321,599	8,179
City of Emeryville	1	47,363	47,363	0
Adult and Aging Services	1	47,363	47,363	0
City of Fremont	10	4,437,696	4,142,661	(295,035)
Adult and Aging Services	4	504,593	504,593	0
Workforce and Benefits Administration	1	230,500	235,000	4,500
AC Health, Office of the Agency Director	2	332,618	91,060	(241,558)
AC Health, Behavioral Health Department	3	3,369,985	3,312,008	(57,977)
City of Fremont Family Resource Center	1	187,787	203,211	15,424
AC Health, Office of the Agency Director	1	187,787	203,211	15,424
City of Fremont Human Services Department	4	1,571,107	289,753	(1,281,354)
AC Health, Office of the Agency Director	4	1,571,107	289,753	(1,281,354)
City of Hayward	1	308,414	0	(308,414)
AC Health, Office of the Agency Director	1	308,414	0	(308,414)
City of Hayward (Diversion, Skills & Support Svs, & restorative justice)	1	118,750	0	(118,750)
Probation Department	1	118,750	0	(118,750)
City of Hayward Youth and Family Services	1	227,150	246,855	19,705
AC Health, Office of the Agency Director	1	227,150	246,855	19,705
City of Livermore	2	357,727	80,000	(277,727)
Workforce and Benefits Administration	1	80,000	80,000	0
AC Health, Office of the Agency Director	1	277,727	0	(277,727)
City of Oakland	3	680,203	680,803	600
Adult and Aging Services	1	156,803	156,803	0
Workforce and Benefits Administration	2	523,400	524,000	600
City of San Leandro	1	331,178	0	(331,178)
AC Health, Office of the Agency Director	1	331,178	0	(331,178)
City of San Leandro Senior Services	1	59,262	0	(59,262)
AC Health, Office of the Agency Director	1	59,262	0	(59,262)
City of Union City	1	395,941	0	(395,941)
AC Health, Office of the Agency Director	1	395,941	0	(395,941)
City of Union City - Police Department	1	135,000	0	(135,000)
Probation Department	1	135,000	0	(135,000)
City Serve of the Tri-Valley	1	0	437,663	437,663
AC Health, Behavioral Health Department	1	0	437,663	437,663
Comfort Homesake	1	40,324	40,324	0
Adult and Aging Services	1	40,324	40,324	0

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Community Childcare Coordinating Council	5	14,028,000	8,763,000	(5,265,000)
Children and Family Services	2	1,608,000	1,763,000	155,000
Community Development Agency	2	420,000	0	(420,000)
Workforce and Benefits Administration	1	12,000,000	7,000,000	(5,000,000)
Community Health for Asian Americans	1	822,809	734,459	(88,350)
AC Health, Behavioral Health Department	1	822,809	734,459	(88,350)
Construction Trades Workforce Initiative	1	0	100,000	100,000
Probation Department	1	0	100,000	100,000
Contra Costa County Workforce Dev Board	2	0	651,000	651,000
Workforce and Benefits Administration	2	0	651,000	651,000
Copeland Center for Wellness and Recovery	1	0	463,166	463,166
AC Health, Behavioral Health Department	1	0	463,166	463,166
Cornerstone Community Development Corporation	1	26,100	26,000	(100)
Workforce and Benefits Administration	1	26,100	26,000	(100)
Corporation for Supportive Housing	1	0	50,000	50,000
AC Health, Office of the Agency Director	1	0	50,000	50,000
Covenant House California	4	3,284,612	1,188,400	(2,096,212)
Workforce and Benefits Administration	1	949,200	904,000	(45,200)
AC Health, Office of the Agency Director	3	2,335,412	284,400	(2,051,012)
Crisis Support Services	1	2,947,284	3,268,614	321,330
AC Health, Behavioral Health Department	1	2,947,284	3,268,614	321,330
Davis Street Community Center	3	795,506	879,771	84,265
Children and Family Services	1	355,000	412,000	57,000
Workforce and Benefits Administration	1	146,500	155,000	8,500
AC Health, Office of the Agency Director	1	294,006	312,771	18,765
DayBreak Adult Care Centers	2	583,614	583,614	0
Adult and Aging Services	2	583,614	583,614	0
Deputy Sheriff's Activities League	3	1,000,000	1,040,000	40,000
Sheriff's Office	1	700,000	700,000	0
Workforce and Benefits Administration	1	300,000	300,000	0
AC Health, Office of the Agency Director	1	0	40,000	40,000
Destiny Art Center	1	0	128,807	128,807
AC Health, Office of the Agency Director	1	0	128,807	128,807
Diversity in Health Training Institute	1	901,294	823,714	(77,580)
AC Health, Behavioral Health Department	1	901,294	823,714	(77,580)
Downs Community Development Corp.	1	98,000	105,000	7,000
Workforce and Benefits Administration	1	98,000	105,000	7,000

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Downtown Streets Inc.	1	211,500	423,000	211,500
Community Development Agency	1	211,500	423,000	211,500
Dublin Unified School District	1	19,131	20,791	1,660
AC Health, Office of the Agency Director	1	19,131	20,791	1,660
East Bay Agency for Children	5	10,558,879	10,656,868	97,989
Children and Family Services	1	78,724	80,000	1,276
Workforce and Benefits Administration	1	95,000	95,000	0
AC Health, Office of the Agency Director	2	490,203	504,172	13,969
AC Health, Behavioral Health Department	1	9,894,952	9,977,696	82,744
East Bay AIDS Center	3	869,680	940,128	70,448
AC Health, Public Health Department	3	869,680	940,128	70,448
East Bay Asian Youth Center	3	419,330	434,091	14,761
Probation Department	1	180,000	180,000	0
AC Health, Office of the Agency Director	2	239,330	254,091	14,761
East Bay Community Law Center	1	215,073	271,050	55,977
AC Health, Public Health Department	1	215,073	271,050	55,977
East Bay Innovations	2	443,735	313,942	(129,793)
Community Development Agency	1	66,704	66,704	0
AC Health, Office of the Agency Director	1	377,031	247,238	(129,793)
East Oakland Boxing Association	1	75,000	77,625	2,625
AC Health, Public Health Department	1	75,000	77,625	2,625
East Oakland Community Project	8	7,961,865	4,057,114	(3,904,751)
Community Development Agency	2	5,828,162	0	(5,828,162)
Workforce and Benefits Administration	1	1,116,700	1,064,000	(52,700)
AC Health, Office of the Agency Director	4	638,324	2,594,087	1,955,763
AC Health, Behavioral Health Department	1	378,679	399,027	20,348
East Oakland Switchboard	1	225,500	240,000	14,500
Workforce and Benefits Administration	1	225,500	240,000	14,500
ECHO Housing	1	85,000	85,000	0
Community Development Agency	1	85,000	85,000	0
Eden Area Regional Occupational Program	1	161,100	497,000	335,900
Workforce and Benefits Administration	1	161,100	497,000	335,900
Eden Counseling Services, Inc.	1	99,800	354,354	254,554
Probation Department	1	99,800	354,354	254,554
Eden Hospital Medical Center	1	1,982,480	1,982,480	0
AC Health, Office of the Agency Director	1	1,982,480	1,982,480	0
Eden I & R	3	865,682	865,908	226
Community Development Agency	2	484,182	622,233	138,051
AC Health, Office of the Agency Director	1	381,500	243,675	(137,825)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Eden Information & Referral, Inc.	2	342,797	366,000	23,203
Children and Family Services	1	342,797	255,000	(87,797)
Workforce and Benefits Administration	1	0	111,000	111,000
Eden United Church of Christ	2	100,000	179,387	79,387
Community Development Agency	1	100,000	0	(100,000)
AC Health, Office of the Agency Director	1	0	179,387	179,387
Eden Youth and Family Center	3	643,530	680,094	36,564
AC Health, Office of the Agency Director	1	70,650	82,442	11,792
AC Health, Behavioral Health Department	1	551,559	495,885	(55,674)
AC Health, Public Health Department	1	21,321	101,767	80,446
Emery Unified School District	1	101,633	105,232	3,599
AC Health, Office of the Agency Director	1	101,633	105,232	3,599
Empowered Aging	1	833,239	833,239	0
Adult and Aging Services	1	833,239	833,239	0
Exygy	1	1,181,368	1,181,368	0
Community Development Agency	1	1,181,368	1,181,368	0
Family Bridges, Inc.	4	189,706	190,806	1,100
Adult and Aging Services	3	164,806	164,806	0
Workforce and Benefits Administration	1	24,900	26,000	1,100
Family Caregiver Alliance	1	360,290	360,290	0
Adult and Aging Services	1	360,290	360,290	0
Family Paths, Inc.	4	6,018,131	5,223,988	(794,143)
Children and Family Services	3	1,021,949	1,045,000	23,051
AC Health, Behavioral Health Department	1	4,996,182	4,178,988	(817,194)
Family Resource Navigators	1	90,000	96,000	6,000
AC Health, Public Health Department	1	90,000	96,000	6,000
Family Spring Psychology P.C.	3	300,500	763,200	462,700
Probation Department	3	300,500	763,200	462,700
Family Support Services of the Bay Area	7	2,632,336	2,585,975	(46,361)
Adult and Aging Services	1	132,249	132,249	0
Children and Family Services	4	2,103,724	2,144,000	40,276
AC Health, Behavioral Health Department	1	379,687	291,337	(88,350)
AC Health, Public Health Department	1	16,676	18,389	1,713
Family Violence Law Center	3	566,100	684,500	118,400
Workforce and Benefits Administration	2	566,100	589,000	22,900
AC Health, Office of the Agency Director	1	0	95,500	95,500
Felton Institute	1	6,984,125	7,138,368	154,243
AC Health, Behavioral Health Department	1	6,984,125	7,138,368	154,243

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Filipino Advocates for Justice	2	908,570	832,595	(75,975)
AC Health, Behavioral Health Department	2	908,570	832,595	(75,975)
First 5 Alameda County	3	1,390,800	1,275,000	(115,800)
Workforce and Benefits Administration	1	850,800	875,000	24,200
AC Health, Office of the Agency Director	1	400,000	400,000	0
AC Health, Public Health Department	1	140,000	0	(140,000)
First African Methodist Episcopal Church	1	106,000	115,000	9,000
Workforce and Benefits Administration	1	106,000	115,000	9,000
First Place for Youth	3	2,263,519	2,238,000	(25,519)
Children and Family Services	3	2,263,519	2,238,000	(25,519)
First Presbyterian Church	2	2,144,290	2,423,290	279,000
Community Development Agency	1	2,144,290	2,144,290	0
Workforce and Benefits Administration	1	0	279,000	279,000
Five Keys	3	2,225,265	1,894,814	(330,451)
Sheriff's Office	1	1,764,634	1,764,634	0
AC Health, Office of the Agency Director	2	460,631	130,180	(330,451)
Fred Finch Youth Center	5	12,997,627	13,068,659	71,032
Children and Family Services	1	235,380	236,000	620
AC Health, Office of the Agency Director	3	286,931	220,624	(66,307)
AC Health, Behavioral Health Department	1	12,475,316	12,612,035	136,719
Fremont Aging & Family Services	1	59,262	0	(59,262)
AC Health, Office of the Agency Director	1	59,262	0	(59,262)
Fremont Unified School District	1	268,674	258,956	(9,718)
AC Health, Office of the Agency Director	1	268,674	258,956	(9,718)
Fresh Approach	1	0	77,625	77,625
AC Health, Public Health Department	1	0	77,625	77,625
Fresh Lifelines for Youth	2	83,143	121,868	38,725
Probation Department	2	83,143	121,868	38,725
Fruitvale Optometry	1	100,000	100,000	0
AC Health, Office of the Agency Director	1	100,000	100,000	0
Habitat for Humanity	2	5,788,702	9,680,000	3,891,298
Community Development Agency	2	5,788,702	9,680,000	3,891,298
Hayward Area Recreation & Park District	1	47,363	47,363	0
Adult and Aging Services	1	47,363	47,363	0
Hayward Unified School District	4	1,005,335	2,045,913	1,040,578
Probation Department	1	908,598	1,813,197	904,599
AC Health, Office of the Agency Director	3	96,737	232,716	135,979
Health and Human Resources Education Center	1	3,812,591	4,449,241	636,650
AC Health, Behavioral Health Department	1	3,812,591	4,449,241	636,650

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
HealthRIGHT360	1	786,676	0	(786,676)
AC Health, Behavioral Health Department	1	786,676	0	(786,676)
Healthy Communities, Inc.	1	102,260	102,260	0
Community Development Agency	1	102,260	102,260	0
Hello Housing	2	4,324,203	5,900,000	1,575,797
Community Development Agency	2	4,324,203	5,900,000	1,575,797
Hiawatha Harris - Pathways to Wellness	1	9,190,454	10,240,465	1,050,011
AC Health, Behavioral Health Department	1	9,190,454	10,240,465	1,050,011
Hidden Genius Project	1	0	50,000	50,000
Probation Department	1	0	50,000	50,000
HIV Education & Prevention Project of Alameda County (HEPPAC)	6	816,184	847,664	31,480
AC Health, Public Health Department	6	816,184	847,664	31,480
Hively	4	16,059,000	15,700,000	(359,000)
Children and Family Services	2	982,000	1,100,000	118,000
Workforce and Benefits Administration	2	15,077,000	14,600,000	(477,000)
Homebase	1	551,783	0	(551,783)
Community Development Agency	1	551,783	0	(551,783)
Homeless Action Center	1	6,695,712	6,607,362	(88,350)
AC Health, Behavioral Health Department	1	6,695,712	6,607,362	(88,350)
Horizon Services, Inc.	2	13,194,376	14,205,788	1,011,412
AC Health, Behavioral Health Department	2	13,194,376	14,205,788	1,011,412
Hospital Committee for Livermore	1	634,172	634,172	0
Adult and Aging Services	1	634,172	634,172	0
Housing Authority of the City of Alameda	1	0	460,186	460,186
AC Health, Office of the Agency Director	1	0	460,186	460,186
Housing Authority of the County of Alameda	2	0	3,330,977	3,330,977
AC Health, Office of the Agency Director	2	0	3,330,977	3,330,977
Housing Consortium of the East Bay	2	1,299,627	960,555	(339,072)
AC Health, Office of the Agency Director	2	1,299,627	960,555	(339,072)
Hume Center	1	256,152	269,004	12,852
AC Health, Office of the Agency Director	1	256,152	269,004	12,852
Immigration Institute of the Bay Area	1	70,000	70,000	0
Workforce and Benefits Administration	1	70,000	70,000	0
Impact Oakland Now	1	31,168	0	(31,168)
Community Development Agency	1	31,168	0	(31,168)
International Rescue Committee	3	773,480	959,898	186,418
Workforce and Benefits Administration	2	240,000	425,000	185,000
AC Health, Behavioral Health Department	1	533,480	534,898	1,418

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Jewish Family & Children's Services of the East Bay	1	1,989,591	1,989,591	0
AC Health, Behavioral Health Department	1	1,989,591	1,989,591	0
J-Sei	6	572,554	572,554	149,223
Adult and Aging Services	6	572,554	572,554	149,223
Katherine Gale	1	0	110,000	110,000
AC Health, Office of the Agency Director	1	0	110,000	110,000
Kidango, Inc.	2	70,065	15,000	(55,065)
Workforce and Benefits Administration	1	14,300	15,000	700
AC Health, Public Health Department	1	55,765	0	(55,765)
Korean Community Center of the East Bay	7	1,658,193	1,593,071	559,051
Adult and Aging Services	5	1,045,657	1,045,657	624,173
Workforce and Benefits Administration	1	45,500	46,000	500
AC Health, Behavioral Health Department	1	567,036	501,414	(65,622)
La Cheim School, Inc.	1	689,473	601,123	(88,350)
AC Health, Behavioral Health Department	1	689,473	601,123	(88,350)
La Clinica de La Raza	8	17,148,055	17,583,780	435,725
Children and Family Services	1	78,724	80,000	1,276
AC Health, Office of the Agency Director	3	8,859,885	9,356,842	496,957
AC Health, Behavioral Health Department	1	7,832,916	7,915,377	82,461
AC Health, Public Health Department	3	376,530	231,561	(144,969)
La Familia	21	17,235,564	17,785,929	550,365
Children and Family Services	1	78,724	80,000	1,276
Community Development Agency	7	439,480	64,446	(375,034)
Probation Department	2	684,509	196,400	(488,109)
Workforce and Benefits Administration	3	1,018,800	1,013,000	(5,800)
AC Health, Office of the Agency Director	6	347,063	977,599	630,536
AC Health, Behavioral Health Department	2	14,666,988	15,454,484	787,496
Lao Family Community Development, Inc.	3	3,762,800	3,780,000	17,200
Workforce and Benefits Administration	3	3,762,800	3,780,000	17,200
Larkin Street Youth Services	1	0	213,736	213,736
AC Health, Office of the Agency Director	1	0	213,736	213,736
Legal Assistance for Seniors	5	538,842	544,342	(524,164)
Adult and Aging Services	4	504,342	504,342	(529,664)
Children and Family Services	1	34,500	40,000	5,500
Liberty Vision Ministries	1	400,189	440,200	40,011
Sheriff's Office	1	400,189	440,200	40,011
Life ElderCare, Inc.	3	172,237	172,237	(243,733)
Adult and Aging Services	3	172,237	172,237	(243,733)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
LifeLong Medical Care	17	10,807,436	10,007,316	(800,120)
AC Health, Office of the Agency Director	10	7,314,961	6,604,929	(710,032)
AC Health, Behavioral Health Department	2	2,747,720	2,816,960	69,240
AC Health, Public Health Department	5	744,755	585,427	(159,328)
LifeSTEPS	2	451,726	447,985	(3,741)
AC Health, Office of the Agency Director	2	451,726	447,985	(3,741)
Lighthouse Mentoring Center	1	1,386,072	1,387,000	928
Children and Family Services	1	1,386,072	1,387,000	928
Lincoln Child Center	3	13,314,666	13,060,048	(254,618)
Children and Family Services	1	1,300,000	1,329,000	29,000
AC Health, Office of the Agency Director	1	173,460	188,508	15,048
AC Health, Behavioral Health Department	1	11,841,206	11,542,540	(298,666)
Livermore Unified School District	1	19,131	20,791	1,660
AC Health, Office of the Agency Director	1	19,131	20,791	1,660
Livermore Valley Joint Unified School District	1	0	131,500	131,500
AC Health, Office of the Agency Director	1	0	131,500	131,500
Love Never Fails	4	293,400	528,000	234,600
Community Development Agency	1	0	135,000	135,000
Workforce and Benefits Administration	3	293,400	393,000	99,600
Magnolia Women's Recovery Programs, Inc.	1	1,651,682	1,563,332	(88,350)
AC Health, Behavioral Health Department	1	1,651,682	1,563,332	(88,350)
Mandela MarketPlace	1	410,938	0	(410,938)
Community Development Agency	1	410,938	0	(410,938)
Men of Valor Academy	3	415,188	893,747	478,559
Community Development Agency	1	415,188	0	(415,188)
AC Health, Office of the Agency Director	2	0	893,747	893,747
Mental Health Association	1	6,093,776	6,968,385	874,609
AC Health, Behavioral Health Department	1	6,093,776	6,968,385	874,609
Mercy Retirement and Care Center	1	237,605	237,605	0
Adult and Aging Services	1	237,605	237,605	0
MISSEY	1	320,000	350,000	30,000
Children and Family Services	1	320,000	350,000	30,000
Multicultural Institute	1	98,771	107,339	8,568
AC Health, Office of the Agency Director	1	98,771	107,339	8,568
Multi-Lingual Services	1	2,530,169	2,624,745	94,576
AC Health, Behavioral Health Department	1	2,530,169	2,624,745	94,576
My Eden Voice/InAdvance	1	99,399	0	(99,399)
Community Development Agency	1	99,399	0	(99,399)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Native American Health Center	4	2,296,755	2,321,259	24,504
AC Health, Office of the Agency Director	2	1,630,555	1,716,051	85,496
AC Health, Behavioral Health Department	1	538,871	471,513	(67,358)
AC Health, Public Health Department	1	127,329	133,695	6,366
New Bridge Foundation	1	1,245,529	1,164,856	(80,673)
AC Health, Behavioral Health Department	1	1,245,529	1,164,856	(80,673)
New Haven Unified School District	2	118,525	188,956	70,431
AC Health, Office of the Agency Director	2	118,525	188,956	70,431
New Way Homes, Inc.	1	102,400	0	(102,400)
Community Development Agency	1	102,400	0	(102,400)
Newark Unified School District	3	178,674	320,456	141,782
AC Health, Office of the Agency Director	3	178,674	320,456	141,782
Niroga Institute	1	0	115,500	115,500
AC Health, Behavioral Health Department	1	0	115,500	115,500
Nutrition Solutions	2	1,242,661	1,242,661	0
Adult and Aging Services	2	1,242,661	1,242,661	0
Oakland Community Land Trust	1	102,400	0	(102,400)
Community Development Agency	1	102,400	0	(102,400)
Oakland Housing Authority	4	0	5,319,531	5,319,531
AC Health, Office of the Agency Director	4	0	5,319,531	5,319,531
Oakland LGBTQ Community Center Inc	1	230,270	175,000	(55,270)
AC Health, Public Health Department	1	230,270	175,000	(55,270)
Oakland Private Industry Council	1	1,400,000	1,400,000	0
Workforce and Benefits Administration	1	1,400,000	1,400,000	0
Oakland Unified School District	3	300,000	451,735	151,735
AC Health, Office of the Agency Director	2	20,000	171,735	151,735
AC Health, Public Health Department	1	280,000	280,000	0
Oakland Workforce Development Board	2	0	523,000	523,000
Workforce and Benefits Administration	2	0	523,000	523,000
Ohlone Community College District	2	1,182,300	1,223,000	40,700
Workforce and Benefits Administration	2	1,182,300	1,223,000	40,700
One In 37 Research Inc	1	0	55,469	55,469
Probation Department	1	0	55,469	55,469
On-Site Dental Care Foundation	1	220,000	220,000	0
AC Health, Office of the Agency Director	1	220,000	220,000	0
Open Heart Kitchen	2	406,017	406,017	0
Adult and Aging Services	2	406,017	406,017	0
Options Recovery Services	4	6,389,040	7,301,272	912,232
Children and Family Services	1	240,000	250,000	10,000

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Probation Department	1	0	391,302	391,302
Sheriff's Office	1	24,000	0	(24,000)
AC Health, Behavioral Health Department	1	6,125,040	6,659,970	534,930
OTTP	1	0	200,000	200,000
Probation Department	1	0	200,000	200,000
Pacific Center for Human Growth	2	938,704	986,281	47,577
AC Health, Behavioral Health Department	1	855,063	872,713	17,650
AC Health, Public Health Department	1	83,641	113,568	29,927
Padres Unidos Cherryland/Eden United Church of Christ	1	75,316	0	(75,316)
Community Development Agency	1	75,316	0	(75,316)
Partnership for Trauma	1	353,381	366,873	13,492
AC Health, Behavioral Health Department	1	353,381	366,873	13,492
Peer Wellness Collective	1	0	1,726,413	1,726,413
AC Health, Behavioral Health Department	1	0	1,726,413	1,726,413
PEERS Envisioning & Engaging in Recovery	1	2,678,652	2,718,523	39,871
AC Health, Behavioral Health Department	1	2,678,652	2,718,523	39,871
Peralta Community College District	2	209,333	174,445	(34,888)
Probation Department	2	209,333	174,445	(34,888)
Piedmont Unified School District	1	60,149	60,149	0
AC Health, Office of the Agency Director	1	60,149	60,149	0
Pleasanton Unified School District	1	19,753	21,466	1,713
AC Health, Office of the Agency Director	1	19,753	21,466	1,713
Portia Bell Hume Behavioral Health & Training Center	1	2,731,995	3,689,895	957,900
AC Health, Behavioral Health Department	1	2,731,995	3,689,895	957,900
Positive Communication Practices	1	167,833	167,833	0
Probation Department	1	167,833	167,833	0
Prescott-Joseph Center for Community Enhancement	1	15,000	0	(15,000)
Community Development Agency	1	15,000	0	(15,000)
Preventive Care Pathways	2	315,049	78,000	(237,049)
Workforce and Benefits Administration	1	78,000	78,000	0
AC Health, Office of the Agency Director	1	237,049	0	(237,049)
Primary Care at Home	1	250,560	276,301	25,741
AC Health, Public Health Department	1	250,560	276,301	25,741
Project Open Hand	3	370,869	291,320	(79,549)
AC Health, Public Health Department	3	370,869	291,320	(79,549)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Refugee and Immigration Transitions	1	230,000	787,000	557,000
Workforce and Benefits Administration	1	230,000	787,000	557,000
Religious Programming	1	0	100,000	100,000
Probation Department	1	0	100,000	100,000
Resources for Community Development	2	357,117	66,149	(290,968)
Community Development Agency	1	292,978	0	(292,978)
AC Health, Public Health Department	1	64,139	66,149	2,010
Restorative Justice for Oakland Youth	4	1,217,782	1,202,180	(15,602)
Probation Department	3	545,598	618,346	72,748
AC Health, Behavioral Health Department	1	672,184	583,834	(88,350)
Richmond Area Multi-Services	1	700,600	623,097	(77,503)
AC Health, Behavioral Health Department	1	700,600	623,097	(77,503)
Richmond Workforce Development Board	1	0	82,000	82,000
Workforce and Benefits Administration	1	0	82,000	82,000
Robert Kennedy	1	211,000	0	(211,000)
Workforce and Benefits Administration	1	211,000	0	(211,000)
Roots Community Health Center	11	4,368,899	4,230,192	(138,707)
Workforce and Benefits Administration	1	73,000	74,000	1,000
AC Health, Office of the Agency Director	6	573,083	625,855	52,772
AC Health, Behavioral Health Department	2	3,611,011	3,530,337	(80,674)
AC Health, Public Health Department	2	111,805	0	(111,805)
Rubicon Programs, Incorporated	2	1,647,700	1,875,000	227,300
Workforce and Benefits Administration	2	1,647,700	1,875,000	227,300
Ruby's Place	4	619,924	900,000	280,076
Children and Family Services	1	78,724	80,000	1,276
Workforce and Benefits Administration	3	541,200	820,000	278,800
S.O.S. - Meals on Wheels	2	4,449,757	4,449,757	0
Adult and Aging Services	2	4,449,757	4,449,757	0
Safe Alternatives to Violent Environments	2	179,400	173,000	(6,400)
Workforce and Benefits Administration	2	179,400	173,000	(6,400)
Safe Haven Child Care	1	39,000	0	(39,000)
Sheriff's Office	1	39,000	0	(39,000)
Safe Passages	1	86,240	196,400	110,160
Probation Department	1	86,240	196,400	110,160
Salvation Army	1	893,400	851,000	(42,400)
Workforce and Benefits Administration	1	893,400	851,000	(42,400)
San Leandro Unified School District	1	45,112	45,112	0
AC Health, Office of the Agency Director	1	45,112	45,112	0

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
San Lorenzo Unified School District	3	45,111	251,612	206,501
AC Health, Office of the Agency Director	2	45,111	176,612	131,501
AC Health, Public Health Department	1	0	75,000	75,000
Satellite Affordable Housing	1	44,157	111,365	67,208
AC Health, Behavioral Health Department	1	44,157	111,365	67,208
Second Chance, Inc.	1	5,326,921	5,623,816	296,895
AC Health, Behavioral Health Department	1	5,326,921	5,623,816	296,895
SEEDS Community Resolution Center	1	166,075	166,075	0
Public Defender	1	166,075	166,075	0
Seneca Center	2	20,974,489	18,448,192	(2,526,297)
AC Health, Office of the Agency Director	1	51,625	56,104	4,479
AC Health, Behavioral Health Department	1	20,922,864	18,392,088	(2,530,776)
Seneca Family of Agencies	1	0	5,620,822	5,620,822
Probation Department	1	0	5,620,822	5,620,822
Senior Support Program of the Tri-Valley	7	828,411	372,334	(456,077)
Adult and Aging Services	5	372,334	372,334	0
AC Health, Office of the Agency Director	1	26,864	0	(26,864)
AC Health, Behavioral Health Department	1	429,213	0	(429,213)
SER-Jobs for Progress, Inc.	1	148,885	148,885	0
Adult and Aging Services	1	148,885	148,885	0
Services as Needed (SAN) - Full-Service Partnership Programs	1	26,384,415	29,611,239	3,226,824
AC Health, Behavioral Health Department	1	26,384,415	29,611,239	3,226,824
Services as Needed (SAN) - Opioid Treatment Programs	1	10,991,693	11,991,693	1,000,000
AC Health, Behavioral Health Department	1	10,991,693	11,991,693	1,000,000
Services as Needed (SAN) - Seriously Emotionally Disturbed	1	9,589,426	9,764,681	175,255
AC Health, Behavioral Health Department	1	9,589,426	9,764,681	175,255
Side by Side	3	3,379,569	3,936,863	557,294
Children and Family Services	2	1,346,356	1,392,000	45,644
AC Health, Behavioral Health Department	1	2,033,213	2,544,863	511,650
Sister to Sister Inc	1	120,000	130,000	10,000
Children and Family Services	1	120,000	130,000	10,000
South Hayward Parish	1	38,295	0	(38,295)
Community Development Agency	1	38,295	0	(38,295)
Spanish Speaking Unity Council	4	1,053,262	1,111,176	57,914
Adult and Aging Services	2	86,762	86,762	0
Workforce and Benefits Administration	1	760,000	800,000	40,000

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
AC Health, Office of the Agency Director	1	206,500	224,414	17,914
Spectrum Community Services	7	1,730,846	1,730,846	0
Adult and Aging Services	7	1,730,846	1,730,846	0
St. Mary's Center	10	1,400,113	1,138,503	(261,610)
Adult and Aging Services	4	276,326	276,326	0
Workforce and Benefits Administration	1	100,000	120,000	20,000
AC Health, Office of the Agency Director	3	280,993	79,283	(201,710)
AC Health, Behavioral Health Department	2	742,794	662,894	(79,900)
St. Rose Hospital	1	7,000,000	7,000,000	0
AC Health, Office of the Agency Director	1	7,000,000	7,000,000	0
Staff Training	1	0	150,000	150,000
Probation Department	1	0	150,000	150,000
STARS Behavioral Health Group	1	7,198,565	7,117,193	(81,372)
AC Health, Behavioral Health Department	1	7,198,565	7,117,193	(81,372)
Stemtank Maker Space Workshop	1	0	45,000	45,000
AC Health, Office of the Agency Director	1	0	45,000	45,000
Street Level Health Project	1	98,771	107,339	8,568
AC Health, Office of the Agency Director	1	98,771	107,339	8,568
Sunol Unified School District	1	50,818	53,052	2,234
AC Health, Office of the Agency Director	1	50,818	53,052	2,234
Supplemental Rate Program for Board & Care Services	1	5,551,208	6,298,664	747,456
AC Health, Behavioral Health Department	1	5,551,208	6,298,664	747,456
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	1	191,202	191,202	0
Community Development Agency	1	191,202	191,202	0
Swords to Plowshares	4	193,257	193,257	0
Adult and Aging Services	4	193,257	193,257	0
Telecare Corp	1	70,312,521	72,629,581	2,317,060
AC Health, Behavioral Health Department	1	70,312,521	72,629,581	2,317,060
Terra Firma Diversion	1	246,800	260,000	13,200
Children and Family Services	1	246,800	260,000	13,200
The Refuge	2	3,924,131	3,835,781	(88,350)
Children and Family Services	1	800,000	800,000	0
AC Health, Behavioral Health Department	1	3,124,131	3,035,781	(88,350)
The Unity Care Group	1	847,368	848,000	632
Children and Family Services	1	847,368	848,000	632
Through the Looking Glass	1	2,013,953	1,925,603	(88,350)
AC Health, Behavioral Health Department	1	2,013,953	1,925,603	(88,350)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Tiburcio Vasquez Health Center	11	6,447,099	6,242,542	(204,557)
Community Development Agency	1	600,000	0	(600,000)
Workforce and Benefits Administration	1	212,500	215,000	2,500
AC Health, Office of the Agency Director	7	4,775,712	5,235,684	459,972
AC Health, Behavioral Health Department	1	249,712	161,362	(88,350)
AC Health, Public Health Department	1	609,175	630,496	21,321
Tides Center	1	0	77,625	77,625
AC Health, Public Health Department	1	0	77,625	77,625
To be allocated - Health Care Services	19	13,544,935	14,325,458	780,523
AC Health, Office of the Agency Director	11	1,805,956	4,690,472	2,884,516
AC Health, Behavioral Health Department	2	9,660,228	9,634,986	(25,242)
AC Health, Public Health Department	6	2,078,751	0	(2,078,751)
To be allocated - Public Assistance	10	4,665,299	6,217,000	3,347,700
Adult and Aging Services	1	3,495,999	0	(1,700,000)
Children and Family Services	1	0	1,604,000	1,604,000
Workforce and Benefits Administration	8	1,169,300	4,613,000	3,443,700
To be allocated - Public Protection	17	33,771,494	45,337,057	11,565,563
District Attorney	1	0	300,000	300,000
Probation Department	16	33,771,494	45,037,057	11,265,563
TransForm (formerly TALC)	1	0	37,293	37,293
AC Health, Public Health Department	1	0	37,293	37,293
Tri-Cities Community Development Center	1	304,192	304,192	0
AC Health, Behavioral Health Department	1	304,192	304,192	0
Tri-City Volunteers	1	363,500	380,000	16,500
Workforce and Benefits Administration	1	363,500	380,000	16,500
Tri-Valley Haven for Women, Inc.	6	599,516	704,232	104,716
Community Development Agency	1	113,616	113,616	0
Sheriff's Office	1	25,000	25,000	0
Workforce and Benefits Administration	3	460,900	452,000	(8,900)
AC Health, Office of the Agency Director	1	0	113,616	113,616
Tri-Valley Regional Occupational Program	1	115,300	109,000	(6,300)
Workforce and Benefits Administration	1	115,300	109,000	(6,300)
UCSF	2	263,519	321,019	57,500
AC Health, Office of the Agency Director	1	125,519	125,519	0
AC Health, Public Health Department	1	138,000	195,500	57,500
UCSF Benioff Children's Hospital Oakland	9	25,188,943	24,875,905	(313,038)
Children and Family Services	1	78,724	80,000	1,276
AC Health, Office of the Agency Director	6	8,744,723	8,972,586	227,863
AC Health, Behavioral Health Department	1	14,469,271	14,469,271	0
AC Health, Public Health Department	1	1,896,225	1,354,048	(542,177)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
United Seniors of Oakland and Alameda County	1	10,454	0	(10,454)
AC Health, Office of the Agency Director	1	10,454	0	(10,454)
University of Cincinnati	1	0	100,000	100,000
Probation Department	1	0	100,000	100,000
Victor Community Support Services	1	1,155,736	1,155,736	0
AC Health, Behavioral Health Department	1	1,155,736	1,155,736	0
Vietnamese American Community Center of East Bay	4	443,683	443,683	0
Adult and Aging Services	4	443,683	443,683	0
Washington Hospital	2	0	1,982,480	1,982,480
AC Health, Office of the Agency Director	2	0	1,982,480	1,982,480
WellBrook Partners	1	0	50,000	50,000
AC Health, Office of the Agency Director	1	0	50,000	50,000
West Oakland Health Council	3	3,461,347	3,934,203	472,856
AC Health, Office of the Agency Director	2	845,578	1,332,117	486,539
AC Health, Behavioral Health Department	1	2,615,769	2,602,086	(13,683)
WestCoast Children's Clinic	4	23,851,926	23,931,987	80,061
Children and Family Services	3	8,412,589	8,581,000	168,411
AC Health, Behavioral Health Department	1	15,439,337	15,350,987	(88,350)
Women on the Way Recovery Center	2	119,086	213,172	94,086
Community Development Agency	2	119,086	213,172	94,086
Women's Daytime Drop-In Center	2	436,855	203,314	(233,541)
AC Health, Office of the Agency Director	2	436,855	203,314	(233,541)
WORLD	3	240,048	316,678	76,630
AC Health, Public Health Department	3	240,048	316,678	76,630
Youth Advocate Programs, Inc.	1	599,150	0	(599,150)
Probation Department	1	599,150	0	(599,150)
Youth ALIVE!	2	319,000	160,000	(159,000)
Probation Department	2	319,000	160,000	(159,000)
Youth ALIVE! - Caught in Crossfire	1	213,835	213,835	0
AC Health, Office of the Agency Director	1	213,835	213,835	0
Youth Employment Partnership, Inc.	1	357,085	196,400	(160,685)
Probation Department	1	357,085	196,400	(160,685)
Youth Radio	1	118,525	128,807	10,282
AC Health, Office of the Agency Director	1	118,525	128,807	10,282
Youth Services Center	1	1,527,647	0	(1,527,647)
Probation Department	1	1,527,647	0	(1,527,647)

Contractor	Number of Contracts	Fiscal Year 2023-24	Fiscal Year 2024-25	Variance
Youth UpRising	3	1,628,606	1,427,922	(200,684)
Probation Department	1	159,000	0	(159,000)
AC Health, Office of the Agency Director	1	933,313	979,979	46,666
AC Health, Behavioral Health Department	1	536,293	447,943	(88,350)
Yvette A. Flunder Foundation	1	213,363	250,434	37,071
AC Health, Public Health Department	1	213,363	250,434	37,071
GRAND TOTAL	770	855,209,629	890,656,040	37,242,409

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.

