

County of Alameda PROPOSED BUDGET 2021-2022



PRESENTED BY THE COUNTY ADMINISTRATOR



Presented to the
Alameda County Board of Supervisors

Keith Carson, President
5th District

David Haubert
1st District

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2nd District

Wilma Chan
3rd District

Nate Miley, Vice President
4th District

By Susan S. Muranishi, County Administrator

Cover Images feature artworks created by Alameda County artists. The artworks are part of the County's Public Art Collection and are installed at two County locations, the East County Hall of Justice in Dublin and the Cherryland Community Center in the unincorporated community of Cherryland. Front Cover Images (from top to bottom, left to right): Artworks created by Hilda C. Robinson, "In the Neighborhood" 2018, oil pastel on paper; Karen Kramer, "Harvest Bounty" 2016, watercolor on paper; Usha Shukla, "Yarrow" 2019, oil on panel; Jean Sanchirico, "In the Hills" 2018, chalk pastel on paper; Yan Inlow, "Butterflies Enjoying Poppies on a Spring Day #1" 2016, silk embroidery; Anthony Holdsworth, "A Café in Dublin, Alameda County" 2019, oil on canvas. Back Cover Images (from top to bottom, left to right): Artworks created by John Paul Marcelo, "Lake Merritt Afternoon" 2019, oil on wood panel; Robert Anthony Daulton, "Tassajara 11, Cirsium Occidentale, almost stepped upon" 2019, cut paper; Hilda C. Robinson, "Saturday at the Market" 2018, oil pastel on paper; Robert Anthony Daulton, "Tassajara 9, Eucalyptus Globulus, overhanging water itself" 2019, cut paper; Fernando Reyes, "Shadows Crossing Meek Mansion" 2016, oil on wood panel; Karen Kramer, "In the Gardens of Cherryland No.2" 2016, watercolor on paper. Photographs of artworks by Dana Davis and Berkeley Giclée. All artworks copyright the artists. All rights reserved.

**2021–2022 Proposed Budget
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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 7, 2021

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2021-2022 PROPOSED BUDGET

Dear Board Members:

At this time last year, we had experienced almost 90 days of sheltering in place and the short-term and long-term economic impacts of the pandemic remained largely unknown. To address this uncertainty your Board adopted a balanced Final Budget to start the 2020-2021 fiscal year and later approved mid-year adjustments to address projected revenue shortfalls resulting from the extended public health emergency. Your Board’s fiscally prudent approach established a solid foundation to begin development of the Fiscal Year (FY) 2021-22 budget and enabled the County to weather a turbulent year while maintaining a balanced budget without cuts to services or staffing.

The **Proposed FY 2021-2022 Budget** recommends a balanced \$3.6 billion spending plan for County programs and services, including a \$122.3 million General Fund increase, and supports a workforce of over 10,000 employees. The Proposed Budget closes a \$49.2 million funding gap and reflects the invaluable input provided by your Board, Agency and Department heads and other County stakeholders.

\$ in millions	2020-21 FINAL	2021-22 PROPOSED	Change
ALL FUNDS			
Budget	\$3,513.4	\$3,560.4	\$47.0
Full-Time Equivalent Positions	9,963.09	10,060.78	97.69
GENERAL FUND			
Budget	\$3,145.1	\$3,267.4	\$122.3
Full-Time Equivalent Positions	8,080.70	8,194.95	114.25

FY 2020-21 BUDGET BALANCING AND MID-YEAR ADJUSTMENTS

Given the high degree of uncertainty related to the impact of COVID-19 on revenues, your Board closed a \$72.1M funding gap before adopting the FY 2020-2021 Final Budget and later approved

mid-year adjustments to close another \$56.2 million projected revenue shortfall attributed to the impact of the pandemic.

CLOSING THE FISCAL YEAR 2020-21 BUDGET GAP

(\$ in millions)

Program	Adopted Budget Balancing Strategies	Amended Budget Balancing Strategies	Total
General Government	\$17.7	\$3.9	\$21.6
Public Protection	\$31.0	\$13.6	\$44.6
Public Assistance	\$2.9	\$10.6	\$13.5
Health Care Services	\$20.5	0	\$20.5
Countywide	0	\$28.1	\$28.1
Grand Total	\$72.1	\$56.2	\$128.3

Mid-year strategies required to maintain a balanced budget included salary savings, position reductions and revenue adjustments contributed by all program areas except Health Care. Countywide strategies to close the mid-year gap included an additional \$28.1 million in property tax-based revenue adjustments. By addressing the financial uncertainty due to the COVID-19 pandemic, the County was able to maintain a balanced budget during the current fiscal year and establish a solid foundation for the FY 2021-22 Proposed Budget.

Although dire short term economic impacts have largely been avoided by one-time State and federal funding, the longer-term economic impacts of the pandemic still remain unknown and are a major pending factor as we look ahead to next fiscal year and beyond.

ECONOMIC OUTLOOK

As our vaccination rates increase and the State begins to lessen restrictions, we can assume economic activities will resume but COVID-19 variants, vaccine hesitancy or a stock market correction could stymie our recovery. Although the immediate economic impact appears favorable, much of the growth is based upon the highest income-earners including personal income tax and capital gains increases. The long-term rate of economic growth and duration is uncertain. Additionally, the COVID-19 pandemic laid bare structural inequalities and stark differences among income groups and regions and the resulting economic impact and recovery.

As of March 2021, California added back 43.7% of lost jobs from the beginning of the pandemic in 2020. As of April 2021, Alameda County's unemployment rate remained at 6.3%. Additionally, low-wage sectors including retail and hospitality are expected to lag in their recovery and account for nearly three out of four jobs lost in March and April of 2020. Lastly, traditional data fails to account for individuals who are underemployed or no longer looking for work due to the pandemic.

Housing activity has remained robust in part due to high-income earners largely remaining unaffected by the COVID-19 economic disruption. In April 2021, the California median home sales price reached a record high of \$813,980. The Alameda County median home sales price increased from \$870,000 in April 2020 to over \$1.03 million in April 2021. In part, these trends

can still be attributable to the housing shortage in California that existed pre-pandemic. As some employers shift to hybrid or remote workforce models, some regional shifts in housing prices can be expected as individuals move to lower cost areas.

STATE AND FEDERAL FUNDING

The County's growing reliance on State and federal funding requires us to monitor budget actions in Sacramento and Washington, D.C. to assess the fiscal impact on the local safety net. Over 60% of the proposed General Fund budget is supported by State and federal funding including Medicaid charges for services.

The Governor's May Revision paints a stark difference to his proposed January 2021 Budget driven by a particularly strong stock market, continued success in the technology sector and personal income gains among the State's highest earners, each of which is highly volatile. The May Revision includes a projected surplus of \$75.7 billion and over 400 new proposals across policy areas such as education, climate change, infrastructure, and health and human services. However, the Legislative Analyst's Office (LAO) has expressed some caution about the sustainability of the increased state revenues, the Administration's lower expenditure forecast and operating deficits beginning in FY 2022-23.

The State's multi-year budget projection is based upon the continuation of increased revenues and does not include expenditures required when the State exceeds its Gann Limit. Given the one-time nature of the State's projected budgetary surplus, future levels of State funding sources remain uncertain.

While federal stimulus funds have provided one-time relief to State and local governments to assist with unanticipated expenses in direct response to the COVID-19 emergency, the funding is categorical and time-limited. In light of the national scale and scope of the pandemic, the lengthy Federal Emergency Management Agency (FEMA) reimbursement process may potentially be more protracted. As federal and State stimulus programs and funding expire, rent moratoriums sunset and enhanced unemployment benefits end—the overall economic impact of each of these factors and their collective impact on the economy could be significant.

The Proposed Budget does not include direct COVID-19 related funding or expenditures. Neither the Coronavirus Aid, Relief, and Economic Security Act (CARES) or American Rescue Plan Act (ARPA) funding are assumed in the Proposed Budget.

PROPOSED BUDGET OVERVIEW

The FY 2021-22 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides \$3.6 billion to support mandated and essential services, meet debt service obligations, and maintain critical infrastructure and capital projects. The General Fund, which supports most County operations, totals \$3.3 billion, an increase of \$122.3 million or 3.9%.

The Proposed Budget includes cost-of-living adjustments (COLAs) for most employees based upon negotiated labor agreements and for many community-based organizations (CBOs). Funding

totaling \$720.2 million is recommended for services provided by 261 CBOs including \$89.3 million to support the Alameda Health System (AHS). Pursuant to your Board's policy, \$4.8 million is included in the Proposed Budget to fund a 3.25% cost-of-living adjustment for eligible CBO contracts. Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and other local hospitals. Listings of CBO contracts and funding recommendations by department and also by provider are included in the Appendix of the Proposed Budget document.

The additional full-time equivalent positions in the Proposed Budget for the General Fund are all Board-approved and fully offset with revenue or one-time prior year funding. The majority of these positions are related to the second phase of staffing augmentations at Santa Rita Jail for the Sheriff's Office and Behavioral Health Care Services as previously approved by your Board based upon pending litigation and recommendations from jointly-retained staffing experts.

Measure AA, the voter-approved half-cent sales tax for essential health care services in our communities, generally provides over \$150 million annually in critical funding for health services of which AHS receives 75% of the revenue directly and 25% is allocated by your Board to support other essential health services. The Proposed Budget includes \$38.0 million in Measure AA funds for non-AHS essential health services, the same level of funding budgeted in the current year. As in prior years, Measure AA sales tax receipts in excess of the amount budgeted may be allocated by your Board during the fiscal year.

The Measure A1 Affordable Housing General Obligation Bond approved by voters in 2016 will provide up to \$580 million for affordable housing programs. The Proposed Budget includes \$46.9 million of the initial \$240 million bond issuance to support Measure A1 affordable housing programs and projects approved by your Board across the County.

Consistent with your Board's financial management policies, the Proposed Budget recommends designating \$9.0 million or the equivalent of 1% of discretionary revenue for both capital projects and the general reserve. Contingencies for pending labor negotiations, benefit cost increases and other contractual obligations are also included in the Proposed Budget. Additionally, the Proposed Budget includes an increase of \$3.0 million for deferred major maintenance and life-safety projects, increasing the countywide annual investment to \$8.0 million.

Also included in the Proposed Budget document are two Special Budgets – the Unincorporated Services Budget and the Human Impacts Budget. As part of the County's commitment to a transparent budget process, a pilot project focused on the unincorporated services budget was recently initiated. The Municipal Advisory Councils representing the unincorporated communities of Castro Valley, the Eden Area and Fairview provided feedback on budget priorities to your Board's Unincorporated Services Committee. Since 2012, the Human Impact Budget has been highlighting how budget decisions impact County residents.

BOARD INITIATIVES

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

- The continuation of an increased allocation to address homelessness which includes **\$5.0 million** for the **Affordable Housing Trust** and **\$2.5 million** to continue support of the **Office of Homeless Care and Coordination**; and
- The third and final year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually for three years (FY 2019-20 through FY 2021-22) for the **Enhancing Vision 2026** fund for children, youth and families; and
- The annual allocation (through FY 2026-27) of **\$5.0 million** for the **East County Economic Development/Infrastructure Improvement Fund**

REVENUE OUTLOOK

During development of the FY 2020-21 budget last year, the impact of the COVID-19 pandemic on revenues was largely unknown and the budget was adjusted mid-year to address potential revenue shortfalls resulting from the extended shelter in place orders. Although we largely avoided dire impacts to revenues in the short term, much uncertainty remains about the long-term impact of the pandemic on County revenues.

Despite the uncertainty, the FY 2021-22 Proposed Budget includes a robust increase in non-program revenues like property taxes reflecting higher home values. Given the estimated assessed valuation increase of only 4%, future growth in property tax revenues bears watching. Similarly, while the general sales tax and other sales tax-based revenue increase in the Proposed Budget, future growth is dependent on the economic recovery and impact of the shift in retail spending to ecommerce. Voter-approved unincorporated area utility users, business license, and hotel and lodging tax collections are expected to decline by 2.4% based upon current collection experience.

The Proposed Budget reflects limited growth in program revenue that is not keeping pace with annual operational cost increases placing a greater burden on the County's limited discretionary revenue. Since the Proposed Budget does not include all projected Realignment revenue growth estimated in the Governor's May Revision, there may be opportunities for further adjustments once the final State Budget is adopted.

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

CLOSING THE GAP

The Proposed Budget closes a funding gap of \$49.2 million that was projected based upon Maintenance of Effort (MOE) policies and was determined by identifying the difference between the cost of maintaining existing services and programs and projected revenues.

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

Program Areas	Ongoing Reductions	One-time Reductions	Total Net Reductions
General Government	\$7.90	\$0.00	\$7.90
Health Care Services	0.00	4.70	4.70
Public Assistance	5.50	0.00	5.50
Public Protection	10.00	0.00	10.00
PROGRAM TOTAL	\$23.40	\$4.70	\$28.10
Countywide Strategies			
Available Fund Balance	\$0.00	\$19.10	\$19.10
Revenue Adjustments	2.00	0.00	2.00
COUNTYWIDE TOTAL	\$2.00	\$19.10	\$21.10
GRAND TOTAL	\$25.40	\$23.80	\$49.20

Proposed solutions to close the \$49.2 million funding gap include a combination of reduced spending, revenue increases and one-time strategies without any service reductions. The Proposed Budget recommends the use of \$25.4 million or 52% in ongoing strategies and \$23.8 million or 48% in one-time solutions.

A structural imbalance between ongoing revenues and expenditures remains, largely due to the State's ongoing shift of property taxes from local governments. As we continue to reduce our reliance on one-time strategies including prior year fiscal management savings, the structural imbalance should also decline and further strengthen our financial position.

PROGRAM AREA NET COST REDUCTIONS

General Government – The General Government program area contributed net savings of \$7.9 million including \$2.5 million in increased revenues, \$3.0 million in reduced appropriations and an Internal Service Fund reduction of \$2.4M, including the elimination of 8.56 vacant full-time equivalent positions.

Health Care – The Health Care Services Agency achieved net cost savings of \$4.7 million by contributing one-time prior year revenues.

Public Assistance – The Public Assistance program area contributed net cost savings of \$5.5 million, through net revenue increases primarily driven by additional Realignment funding.

Public Protection – The Public Protection program area achieved net cost savings of \$10 million through salary savings, expense reductions, and increases in program revenues including 2011 Realignment.

FUNDING CHALLENGES

The economic recovery's duration and reach remains largely unknown. Virus variants could pose another public health crisis and result in disruption of economic recovery. Additionally, the economic recovery has been inequitable with higher income earners enjoying stock market returns, increased consumer spending and the ability to work virtually. Conversely over one-half of jobs in the lower-wage hospitality and retail sectors were lost. As enhanced unemployment benefits and other COVID-19 related stimulus payments wind down we could experience increased caseloads and reduced revenues. However, absent the profound impact of the virus, the County continues to face several additional funding challenges.

Homelessness continues to be a top priority with an added sense of urgency given the COVID-19 pandemic. Your Board approved purchasing two hotels through the Project Roomkey program to provide housing to assist the homeless as well as the leasing of nine hotels on a temporary basis to protect those unsheltered with COVID-19 and at greater risk. The issue of insufficient housing supply and increased homelessness remains a longer-term issue.

Health Care will continue to provide services and supports to address the COVID-19 pandemic. Additionally, the State has been developing an initiative, called California Advancing and Innovating Medi-Cal (CalAIM), to replace the expiring Medi-Cal waivers which could have operational and fiscal impacts for the County. The governance and financial status of the Alameda Health System (AHS) which provides vital safety net services and indigent care to our communities continues to be a dynamic issue, despite longstanding and increasing financial and other support from the County.

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

Infrastructure and Capital Projects including facility maintenance are ongoing funding concerns with almost \$137.5 million in unfunded major maintenance needs. Total unmet capital needs including Public Works Agency projects are projected at \$218.0 million.

LONG-TERM OBLIGATIONS

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

While the Proposed Budget includes a \$3.0 million funding increase for deferred major maintenance and the annual 1% contribution for capital projects, the five-year Capital Improvement Plan identifies \$218 million of unfunded capital projects and deferred major

maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings and infrastructure continue to age. Maintaining our strong credit ratings will enable us to finance essential projects if necessary, and at lower interest rates, given the growing need for deferred maintenance and essential capital investments.

The Alameda County Employees' Retirement Association (ACERA) December 31, 2020 actuarial valuation report recommends further decreasing the discount rate from 7.25% to 7.00% which will increase our employer contributions during the coming year. In addition, the actuarial report reflects an increase in the Unfunded Actuarial Accrued Liability (UAAL) to \$2.5 billion of which the County's share is approximately \$1.9 billion. Your Board's longstanding commitment to fund the required annual contributions and establish a designation to address the County's unfunded pension liabilities will help retain our excellent credit ratings and reduce the County's future financial risks and long-term debt obligations.

PENDING FACTORS

The COVID-19 pandemic underscores the importance of financial stability and agility during a crisis. The County's ability to maintain balanced budgets, reduce our structural deficits and build prudent reserves while earning the highest credit ratings have enabled the County to continue providing services to our residents and diverse communities with minimal disruption; support our workforce and community partners without cuts to programs or staffing; and maintain overall continuity of operations during an extended public health emergency with shelter in place orders.

While the State's positive revenue projections will provide added stability as we move toward economic recovery and a gradual reopening, a high level of uncertainty remains, and a recession could occur if there is a virus resurgence, stock market correction or the existing housing shortage constrains growth. The Legislative Analyst's Office revenue models predict that if a recession were to occur next year, state revenues could fall between \$15 to \$30 billion below the forecasted amount. The State also anticipates reaching the Gann limit in state appropriations given the significant increase in federal aid and revenues from high-income earners. However, this amount has not been calculated nor included in the State's multi-year projections which already forecast a structural deficit beginning in FY 2022-23. These and other State and federal budgetary issues will dramatically impact the County budget given our mandated responsibilities and reliance on State and federal funding. In addition, the current trend of increasing program costs with declining program revenues will continue to place more burden on limited County discretionary funding.

As we cautiously prepare for recovery from the extended COVID-19 public health emergency and transition to a "new normal", climate change raises the specter of other State and local emergencies related to the severe drought in addition to wildfires and public safety power shutoffs.

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

VISION 2026

The Proposed Budget is an expression of Alameda County's values and is guided by your Board's Vision 2026 that is built on the County's core operating principles including **equity, access and fiscal stewardship** that support our 10X Goals and Shared Visions. Despite the challenges of the pandemic over the past 15 months, the County has remained focused on its **10X Goals** that reflect the County's core services and community priorities: **Eliminate Homelessness; Healthcare for All; Employment for All; Eliminate Poverty and Hunger; Crime Free County; and Accessible Infrastructure** in support of our Shared Visions of a **Thriving and Resilient Population, Healthy Environment, Safe and Livable Communities and a Prosperous and Vibrant Economy**.

RECOMMENDATIONS

As you conduct public hearings and deliberate on the FY 2021-22 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 an unprecedented period of uncertainty.

Therefore, it is recommended that your Board:

1. Accept the FY 2021-22 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence the week of June 21, 2021; and
3. Schedule public hearings and/or public meetings to consider charges for the Emergency Medical Services District, Vector Control Services District, Fire Department Emergency Medical Services, Flood Control District, Clean Water Protection, Public Works Agency-administered County Service Areas, and Lead Abatement.

Respectfully Submitted,

/s/

Susan S. Muranishi
County Administrator

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

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ALAMEDA COUNTY OVERVIEW

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

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

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

Alameda County Supervisorial Districts



Alameda County Board of Supervisors

District 1
David Haubert

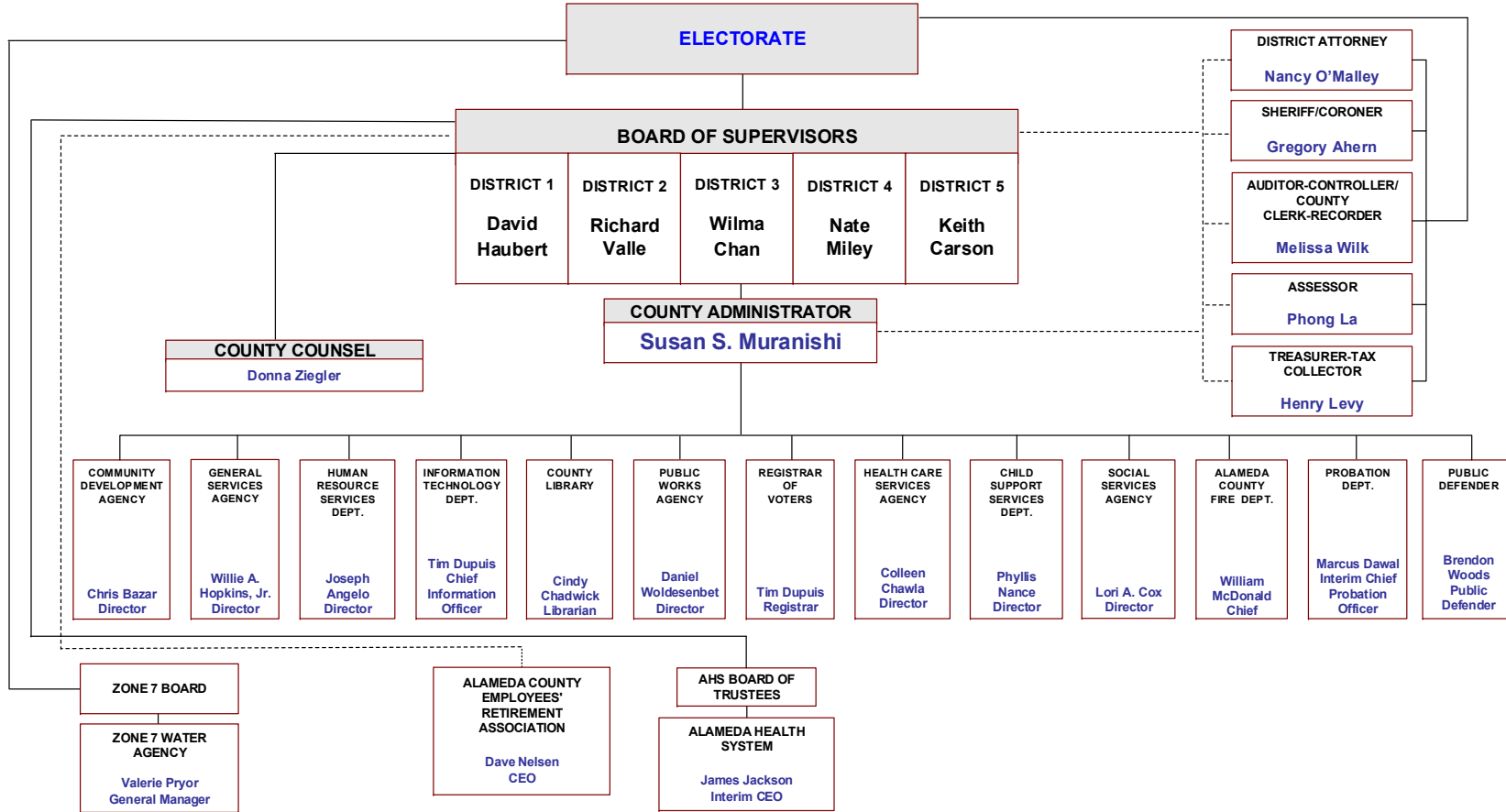
District 2
Richard Valle

District 3
Wilma Chan

District 4
Nate Miley,
Vice President

District 5
Keith Carson,
President

ALAMEDA COUNTY ORGANIZATIONAL CHART



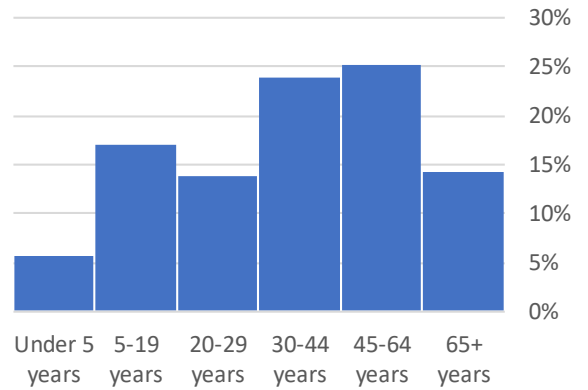
DEMOGRAPHICS

Alameda County is the seventh most populous county in California, with 14 incorporated cities and several unincorporated communities. Oakland is the seat of County government and the largest city.

The total population is estimated to be 1,656,591 as of January 2021, a 0.5 percent decrease from 2020. A decrease in population is anticipated to be an ongoing trend in California. As the percentage of senior citizens make up more of the total population, it could impact services and caseloads.

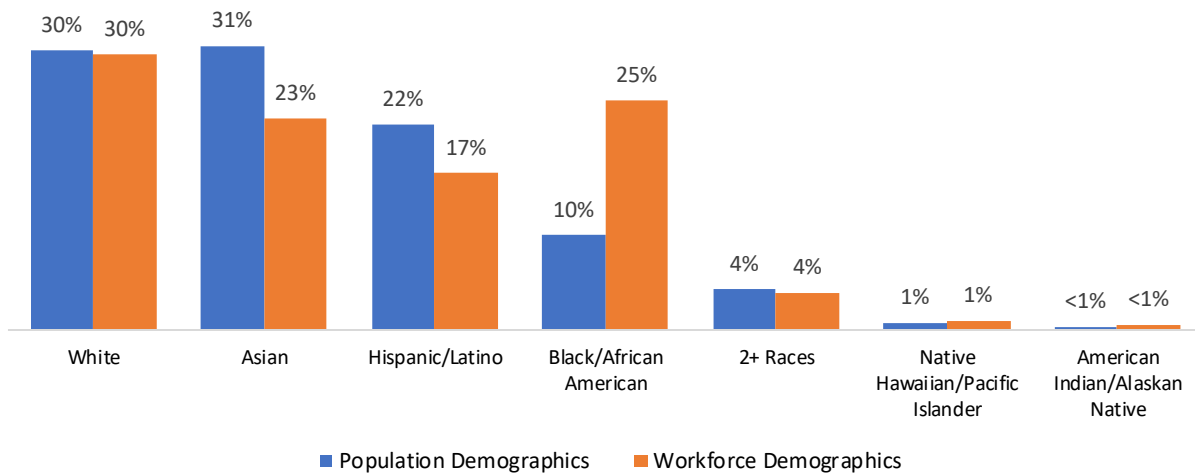
14.3 percent of the County’s population is age 65 or older. This population is projected to increase almost 60 percent between 2018 and 2030 based on data from the California Department of Finance.

Alameda County by Age



Alameda County is characterized by rich diversity and culture. Based on the 2019 American Community Survey, 32.5 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 60 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2019-2020.

Alameda County Population and Workforce* by Race/Ethnicity

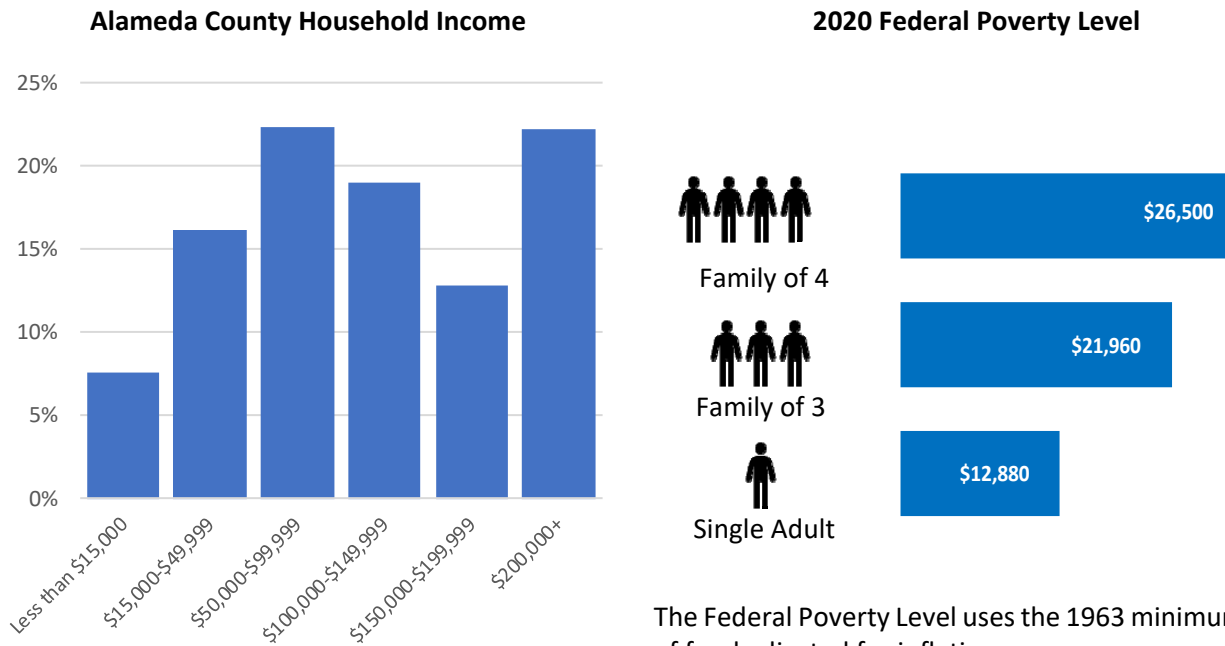


* Workforce data does not include retired annuitants, services as needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

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

ECONOMY

According to the U.S. Census Bureau, Alameda County’s median annual household income in 2020 was \$108,322 with an average household size of 2.82 persons. Nine percent of Alameda County’s population is living below the federal poverty level.

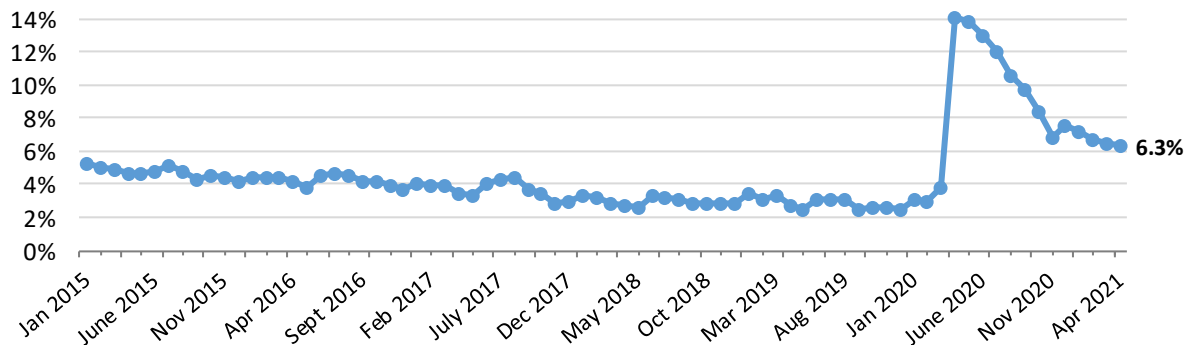


The Federal Poverty Level uses the 1963 minimum cost of food adjusted for inflation.

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

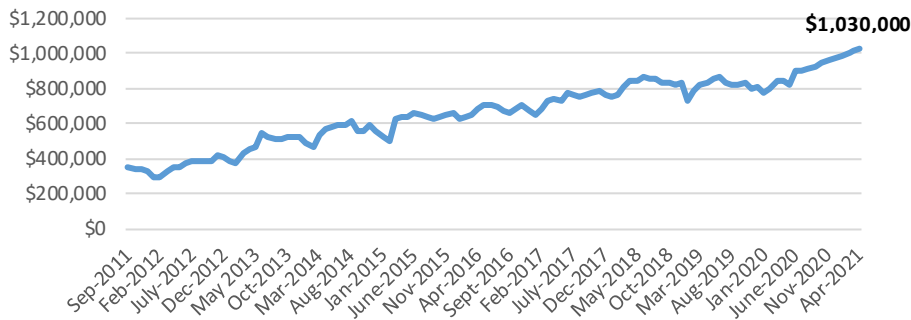
The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. Just one month earlier, both the U.S. and California were at historic low unemployment rates, at 3.5 percent and 3.9 percent, respectively. The unemployment rate is 6.3 percent in Alameda County as of April 2021, compared to California’s 8.1 percent rate and 5.7 percent rate for the nation. Several sectors including hospitality and leisure were hit particularly hard by the pandemic. In California almost half of the jobs in hospitality and leisure were lost.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

Alameda County Median Home Values

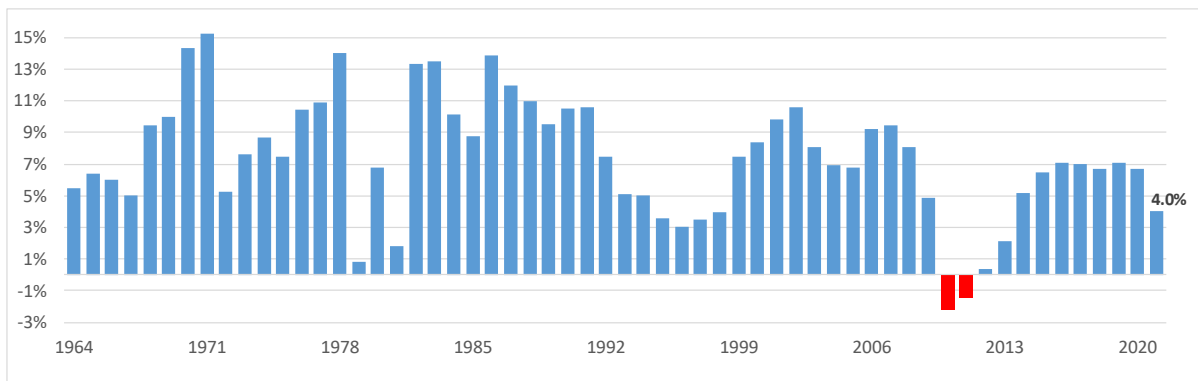


As of April 2021, the County's median home value was **\$1,030,000**, up 18.4% from the prior year.

Source: CoreLogic

The housing market has remained relatively unscathed by COVID-19 with both the State and Alameda County median home values continuing to increase. The assessed value of property determines how much property taxes the County receives. After two years of declines followed by nine years of modest growth, the Assessor is estimating declining growth at 4.0 percent for the Fiscal Year 2020-21 assessment roll.

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY



Source: Alameda County Assessor's Office

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



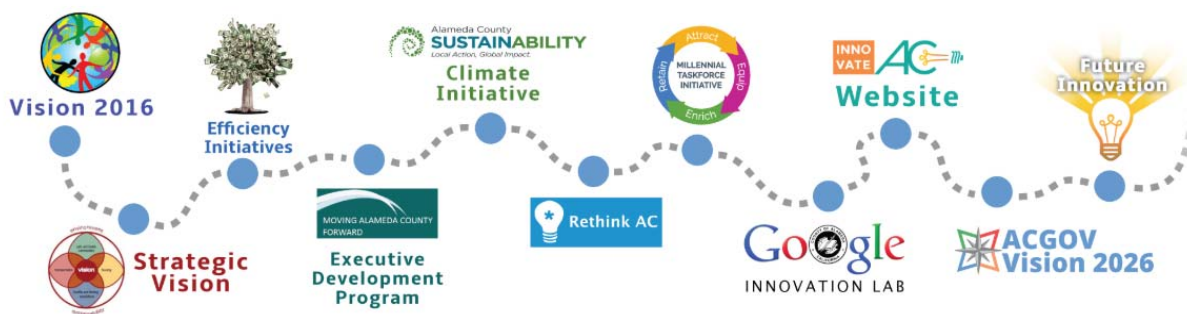
*Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

VISION 2026

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

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

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



The Fiscal Year 2021-22 Budget, along with all other County activities, is guided by Vision 2026.

Our Shared Visions



Thriving & Resilient Population

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



Safe & Livable Communities

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



Healthy Environment

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



Prosperous & Vibrant Economy

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

10X Goals



Eliminate Homelessness

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



Health Care for All

Ensure 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 pursue policies and programs that support full employment of the hard to employ throughout the County.



Eliminate Poverty and Hunger

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



Crime Free County

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



Accessible Infrastructure

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

Operating Principles and Strategic Focus Areas



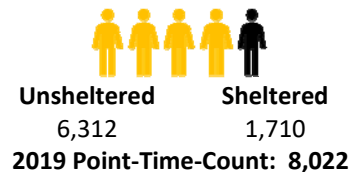
For more information on Vision 2026, visit <https://vision2026.acgov.org/>



Eliminate Homelessness

Homelessness in Alameda County

The 2019 Alameda County Point-in-Time Count showed nearly a **43%** increase in homelessness between 2017 and 2019, with **over 8,000** individuals experiencing homelessness during a single 24-hour period. **A waiver was approved for the 2021 Point-in-Time Count due to COVID-19.**



The Three-Year Homelessness Action Plan, adopted in 2018, details \$340 million to address homelessness across five categories: prevent homelessness, outreach to the unsheltered, provide health & supportive services, provide shelter & housing, and create a coordinated system. Since then, the County has identified additional funding to support its work to eliminate homelessness including during the COVID-19 pandemic.

Accomplishments from FY 2020-21:

- ✓ Completed an Accessory Dwelling Unit guide to facilitate the development of secondary/accessory units throughout the unincorporated areas.
- ✓ 45 low-income homeowners and residents in the unincorporated County received minor home repairs with HUD funds to repair hazardous conditions and to enable them to remain safely in their homes.
- ✓ Supported shelters with onsite computer labs and distribution of Welcome Cards to provide access to print and online materials.
- ✓ Delivery of 34 Tiny Homes for unhoused individuals at the Fairmont Hospital Campus.
- ✓ Purchased two vacant hotels (238 rooms), enabling the County to house individuals in response to COVID-19.
- ✓ Prevented and/or ended homelessness for 659 Alameda County households and 1741 individuals through emergency housing assistance in collaboration with the Chronicle of Season of Sharing Fund.



2,545 County-assisted rental units serving extremely low to moderate income households



5,000+ homeless households received shelter, transitional housing, rapid re-housing, and support services



1,710 clients served at Project Roomkey sites



55 clients represented by Public Defenders in Homeless and Caring Court

2021-22 Goals to Support Eliminating Homelessness:

- Support 600 households exiting the Project Roomkey non-congregate sites to obtain permanent housing with rental assistance through the rapid rehousing program.
- Administer and implement the Emergency Rental Assistance program to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.
- Continue collaborating with local municipalities on task forces and pilot program initiatives to eliminate homelessness.



Health Care for All

Accomplishments from 2020-21:

- ✓ Collaborative response to COVID-19 including support for community testing sites, vaccination clinics, and the procurement of resources for Project Roomkey, hospitals, long term care facilities, and skilled nursing facilities.
- ✓ Launched five Community Assessment and Transport Teams (CATT) to serve individuals in crisis by assessing behavioral and substance abuse issues on scene and triaging resource needs.
- ✓ Expanded telehealth/telepsychiatry to maintain high service levels throughout the COVID-19 pandemic.
- ✓ Opened a South County substance use outpatient and intensive outpatient program specializing in treatment for Asian and Pacific Islander residents and Transitional Age Youth.
- ✓ Partnered with Alameda-Contra Costa Medical Association to implement the Opioid Affected Youth Initiative to combat the effect of the opioid crisis on non-minor dependents.
- ✓ Served over 1,550 unsheltered homeless individuals through expanded multidisciplinary Street Health teams to address mental health, substance use disorder, and HIV prevention & care to the most vulnerable unsheltered residents across Alameda County.

Life Expectancy



83.1 Years

2021 County Health Rankings

Health Insurance Coverage



93.9% Insured




California Health Interview Survey, 2017-19

% of Adults who smoke



8.4%

California Health Interview Survey, 2017-19

Health Services	Emergency Medical Services	Influenza
 <p>31,198 clients enrolled in HealthPAC</p> <p>1,550+ unsheltered homeless individuals served through Street Health teams</p>	 <p>94,000+ ambulance transports provided</p> <p>93% response time compliance for ambulance services</p>	 <p>26,000+ doses of flu vaccine distributed through community providers</p>

2021-22 Goals to Support Health Care for All:

- 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.
- Improve the proportion of immunized children and protective infants and toddlers from vaccine-preventable diseases.
- Improvement treatment for sexually transmitted diseases, HIV care, and communicable diseases.
- Increase establishment and enforcement of medical support orders so that parents can provide their children with healthcare.



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 2020-21:

- ✓ Built business capacity by holding food/small business training academies and small business workshops.
- ✓ Developed virtual employment and training workshops, including digital literacy tools, and a loaner laptop project during the COVID-19 Shelter-in-Place order.
- ✓ Implemented new processes to facilitate Welfare-to-Work, CalFresh Employment and Training, and Refugee Employment Services orientation activities by phone, video conference, or Zoom.
- ✓ Expanded Step-UP/Step-UP 2 Work, partnering with Dig Deep Farms, to provide training and employment to women who had been victims of domestic violence.
- ✓ Clean Slate program acquired criminal record remedy relief, in 1,137 cases this year and petitioned the courts to reduce certain felony convictions to misdemeanor in 630 cases reducing barriers to housing, employment, and more for over 900 people.

Unemployment Rate
(as of April 2021)

6.3%

↓55.3% from April 2020

Educational Attainment

54%

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

County Staff*



10,061

↑ **97.69**

FTE

from FY 2020-21

* Includes Board-approved adjustments to augment staffing at Santa Rita Jail.

2021-22 Goals to Support Employment for All:

- Promote regional economic recovery efforts for businesses to reopen and expand (re)hiring of workers.
- Provide individualized career planning, employment, and retention services to CalWORKs Welfare-to-Work, Refugee program, CalFresh, and General Assistance program participants that lead to full-time permanent employment, offering opportunities for career and wage advancement, as well as long-term asset and wealth building to achieve long-term economic independence.
- Increase the number of new in-home childcare providers and provide continuing education to existing providers. Alameda County Community Child Care Council (4Cs) provides training, resources and support to unincorporated county residents who would like to become a licensed in-home childcare provider.

REACH Ashland Youth Center



73% of youth surveyed are prepared for a job as a result of programs

Unemployment



\$400 thousand
Awarded in National Dislocated Worker Grant funds

Refugee Services



118 refugees placed in jobs in FY 2019-20



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 2020-21:

- ✓ Launched the Alameda County Responsibility to Community Health program to provide direct financial aid to COVID-19 positive adults with no paid sick leave or unemployment benefits as well as Older Adults and others on designated Public Assistance caseloads.
- ✓ Improved nutrition, physical activity, and healthy environment changes for low-income children by developing and implementing nutrition and wellness policies at low-income preschool sites.
- ✓ Emergency food distribution through vendor pools for the general public and targeted populations served by the Area Agency on Aging.
- ✓ Expanded remote food distribution locations and times for Alameda County Food Bank and provided ready to eat lunches and shelf-stable groceries for adults and children in unincorporated area.

Poverty Rate

of Alameda County lived in poverty

8.9%

According to 2019 Official Poverty Measure

Food Insecurity Rate

19%

2021-22 Goals to Support Eliminating Poverty & Hunger:

- Pilot “teaching kitchen” initiatives at County Library locations to support local food entrepreneurs.
- Reduce food insecurity by increasing access to healthy and nutritious meals through CalFresh participation, continuing investment in outreach programs designed to enroll eligible individuals and families in CalFresh, and actively participate with local food networks to maximize available resources.
- Continue to sustain expanded emergency food distribution services for individuals and families most impacted by the health and economic impacts of the pandemic.
- Promote food and nutrition literacy among the public through workshops and outreach.

FY 2020-21 Accomplishments

Meals served through COVID-19 CDBG funds



38,627

Great Plates Delivered – # of older adults fed



900

Groceries Purchased with WIC Benefits



\$10+ Million

CARES funds for emergency food distribution



\$46 Million



Crime Free County

Accomplishments from FY 2020-21:

- ✓ Preserve public infrastructure by preventing and removing graffiti from County buildings and promptly responding to vandalism-related issues.
- ✓ Completed Phase II of a pre-trial Pilot Program that integrates three different County case managements systems for the court’s pre-trial assessment and process to work and allow eligible defendants to be released on zero bail.
- ✓ Upgraded the network infrastructure at the Santa Rita Jail, East County Hall of Justice, Juvenile Justice Center, and Camp Sweeney to enable improved services and connectivity.
- ✓ Launched a Department of State Hospitals pilot to implement diversion from jail through hospitalization and intensive case management.
- ✓ Launched 3-D Diversion allowing law enforcement to bring those experiencing mental health challenges to CARES Center rather than jail.
- ✓ The Public Defender Clean Slate Unit acquired criminal record remedy relief in 1,137 cases and successfully petitioned the courts to reduce certain felony convictions to misdemeanors in 630 Proposition 47 cases reducing barriers to housing, employment, occupational licensing and more for over 900 people this year.

Key Areas

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

2021-22 Goals to Support a Crime Free County:

- Improve public safety, community conditions, and public trust by reducing recidivism through proven program designs, protective activities, and using certified peer support specialists who help individuals build better lives.
- Reduced reliance on incarceration through the development of evidence-based community justice alternatives.
- Expand on demonstrated success in programs that offer alternatives to incarceration and help build skills for success and incorporating through the inclusion of certified Peer Support Specialists and services.
- Expand provision of interim and permanent housing solutions for those reentering the community from jail or prison who at-risk of or currently experiencing homelessness or a housing crisis.



8,915 fire inspections completed



16,592 clients served through the Victim-Witness Program



Return to Prison Rate 2020: **1.1%**
 ↓ from 2.9% in FY 2019



98% of Clean Slate motions granted
 ↑ from 97% in FY 2019



23,701 enforcement stops
 ↓ from 27,439 in FY 2019



Accessible Infrastructure

Accomplishments from 2020-21:

- ✓ Implemented smart, accessible infrastructure to allow remote work during COVID-19 and continued Digital Transformation with departments/agencies to enable greater productivity and collaboration anytime, anywhere and on any device.
- ✓ Completed web-based mapping application that provides easy public access to zoning map and general plan land use designations.
- ✓ Provided services, strategies, and tools to be Cyber Resilient through optimizing and building a comprehensive cybersecurity program to identify, protect, detect, respond, and recover from cyber threats.
- ✓ Acquired two new Mobile Library vehicles to increase direct-to-neighborhood services and expanded mobile and outreach services.
- ✓ Provided Accessible Voting Locations (AVL) countywide, for any voter to vote without being limited to their designated polling location.

Key Areas

Accessibility & Mobility

Safety & Security

Maintenance & Preservation

Smart Infrastructure

Adaptive Infrastructure

2021-22 Goals to Support Accessible Infrastructure:

- Deliver ADA retrofit compliance projects at County-owned facilities as identified in the Facilities Assessment Report and the ADA Assessment Report.
- Open new Newark Library and Cherryland Community Center Library locations.
- Continue planning and design work for fire station improvement in the unincorporated area that will funded by the voter-approved Measure X General Obligation bonds.
- Deliver on Virtual First through automation by converting to digital business transactions.
- Create new applications using imaging, cloud platforms, and electronic signature technologies to eliminate paper and manual workflow enabling customers to get services anytime from anywhere.

Key Numbers from FY 2020-21



170,000 hours of routine maintenance of roads and flood control facilities

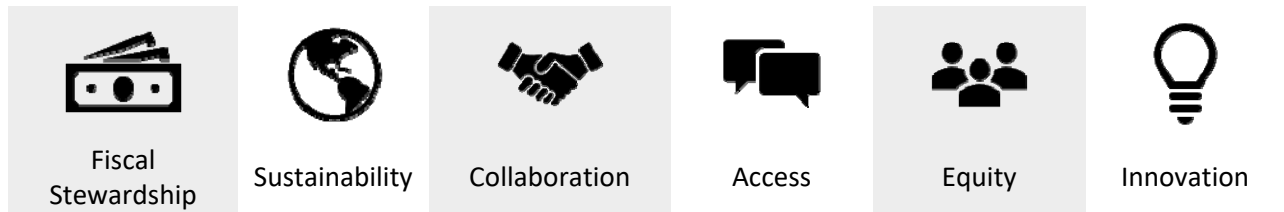


2,500 tablets available at Santa Rita Jail for inmate use



257,368 visits to the Registrar of Voter website to look up voter registration or polling place information

Operating Principles



Accomplishments from 2020-21:

- ✓ Launched the Property Transfer Clinic in partnership with Legal Access Alameda, the pro bono arm of the Alameda County Bar Association and Alameda County Library, to provide free, one-on-one legal clinic for taxpayers who cannot afford their own legal counsel.
- ✓ Expanded economic development priorities, programs, and strategies to ensure an equity lens around regional economic growth and prosperity.
- ✓ Completed an extensive Census 2020 Community Outreach Program for Alameda County.
- ✓ Created Library Racial Equity Action Plan to advance race equity frameworks.
- ✓ Quickly expanded remote service options to ensure ongoing program access that helped Alameda County residents complete public assistance benefits applications and renewal processes without having to visit an office in person.
- ✓ Activated the Emergency Operations Center and coordinated the County’s response to COVID-19 and PG&E public safety power shutoff events collaboratively.

2021-22 Goals to Support Vision 2026:

- Continuously improve the County’s fiscal accounting, compliance, disbursements and reporting systems and processes.
- Continue to improve computerized systems, safeguard public records, and provide the public with effective delivery of services.
- Work with cross-sector partners to serve as the regional voice and networking resource for strengthening the economy, building the workforce, and enhancing the quality of life in the East Bay by promoting strategic regional economic development efforts.
- Interface with tenant advocacy, landlords, building inspection, and code enforcement organizations to advance best practices for safe and healthy housing in tenant protections and rental inspection policies.
- Launch utilization of energy service companies to identify and implement energy savings projects in County buildings by replacing inefficient mechanical equipment with efficient energy-saving equipment.

Key Numbers from FY 2020-21



\$2.87 million to support CBOs in the second year of the Enhancing Vision 2026 fund to serve youth and families



520,000+ eCollections items available from the County Library

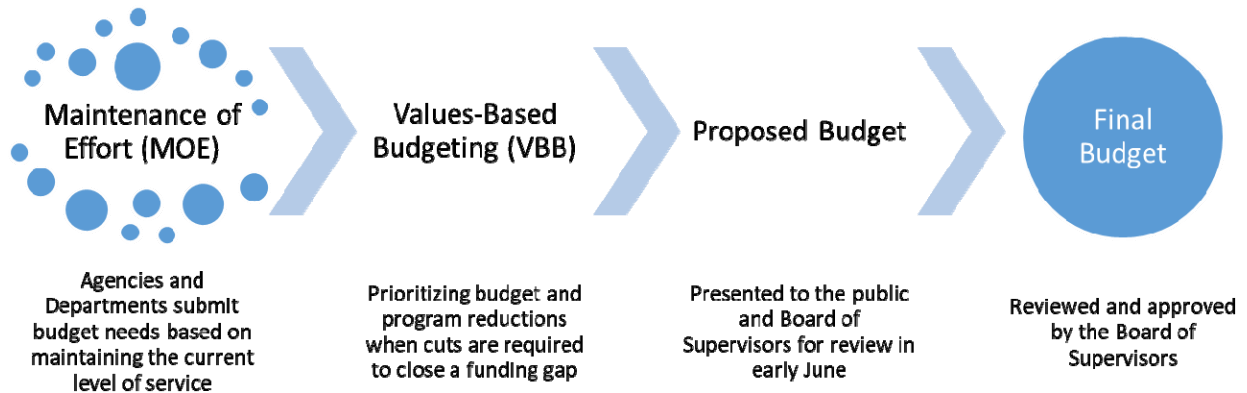


663 Small, Local, Emerging Business applications processed



30 participants in Adopt-A-Spot

COUNTY BUDGET PROCESS



2021-22 PROPOSED MOE BUDGET OVERVIEW

The Proposed Budget is **balanced** and closes a **\$49.2 million** funding gap (the difference between projected expenses and revenue).

	2020-21 Final	2021-22 Proposed	Change
All Funds			
Budget	\$3,513,383,398	\$3,560,351,272	\$46,967,874
Full-Time Equivalent Positions	9,963.09	10,060.78	97.69
General Fund*			
Budget	\$3,145,141,105	\$3,267,393,860	\$122,252,755
Full-Time Equivalent Positions	8,080.70	8,194.95	114.25

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

The Budget is divided into five main program areas for reporting purposes, which make up over 70% of the Final Budget:

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

BUDGET OVERVIEW

The Fiscal Year 2020-21 Final Budget closed a \$72.1 million baseline funding gap across all program areas. In consideration of the projected revenue shortfalls based upon revenue projections at that time, the Board-approved budget amendments on November 10, 2020, for an additional net cost reduction of \$56.2 million. In collaboration with Agency/Department Heads from the General Government, Public Protection, and Public Assistance program areas, \$28.1 million in net cost reductions were identified to maintain a balanced budget. An additional \$28.1 million in property tax-based revenues based on year-end experience was identified to help close the gap created by projected program revenue shortfalls.

Balancing strategies were identified in all program areas except Health Care. Over \$8 million in salary savings was achieved between the General Government and Public Protection program areas, in addition to the elimination of 12.0 FTEs from the Sheriff’s Office, with no layoffs. Revenue adjustments from the District Attorney’s Office and the Social Services Agency, in addition to Countywide property tax-based revenue adjustments contributed to the total \$56.2 million to balance the budget.

CLOSING THE FISCAL YEAR 2020-21 BUDGET GAP

(\$ IN MILLIONS)

Program	Adopted Budget Balancing Strategies	Amended Budget Balancing Strategies	Total
General Government	\$17.7	\$3.9	\$21.6
Public Protection	\$31.0	\$13.6	\$44.6
Public Assistance	\$2.9	\$10.6	\$13.5
Health Care Services	\$20.5	0	\$20.5
Countywide	0	\$28.1	\$28.1
Grand Total	\$72.1	\$56.2	\$128.3

Program	Amended Budget Adjustments	Balancing Strategies
General Government	\$3.9	Salary savings
Public Protection	\$13.6	Salary savings, elimination of 12.0 FTEs from the Sheriff’s Office, one-time revenue adjustments
Public Assistance	\$10.6	Revenue adjustments
Health Care Services	0	-
Countywide	\$28.1	Property tax-based revenue adjustments
Grand Total	\$56.2	

The following pages present the overview of the 2021-22 Proposed Budget, presenting information on County appropriations, financing, discretionary revenue, the educational revenue augmentation fund (ERAF), and an overview of Values-Based Budgeting. Additional detail is provided in the Program Summary chapters and the individual agency/department chapters. A glossary of budget terms is available in the appendix.

ALAMEDA COUNTY
2021-22 PROPOSED 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	\$3,205.79	\$43.61	\$18.00	\$3,267.39	\$19.07	\$2,708.41	\$20.22	\$519.70
Capital Funds	\$62.66	\$0.00	\$0.00	\$62.66	\$42.66	\$20.01	\$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	\$137.48	\$0.00	\$0.00	\$137.48	\$60.73	\$76.74	\$0.00	\$0.00
Library Fund	\$42.09	\$0.00	\$0.00	\$42.09	\$5.41	\$7.17	\$0.00	\$29.51
Library Special Tax Zone	\$0.62	\$0.00	\$0.00	\$0.62	\$0.00	\$0.01	\$0.00	\$0.61
Property Development Fund	\$3.19	\$0.00	\$0.00	\$3.19	\$0.00	\$3.19	\$0.00	\$0.00
Measure A1 Fund	\$46.87	\$0.00	\$0.00	\$46.87	\$46.87	\$0.00	\$0.00	\$0.00
Total All Funds	\$3,498.75	\$43.61	\$18.00	\$3,560.35	\$174.74	\$2,815.58	\$20.22	\$549.82

Note: Totals may vary slightly due to rounding.

* Available Fund Balance

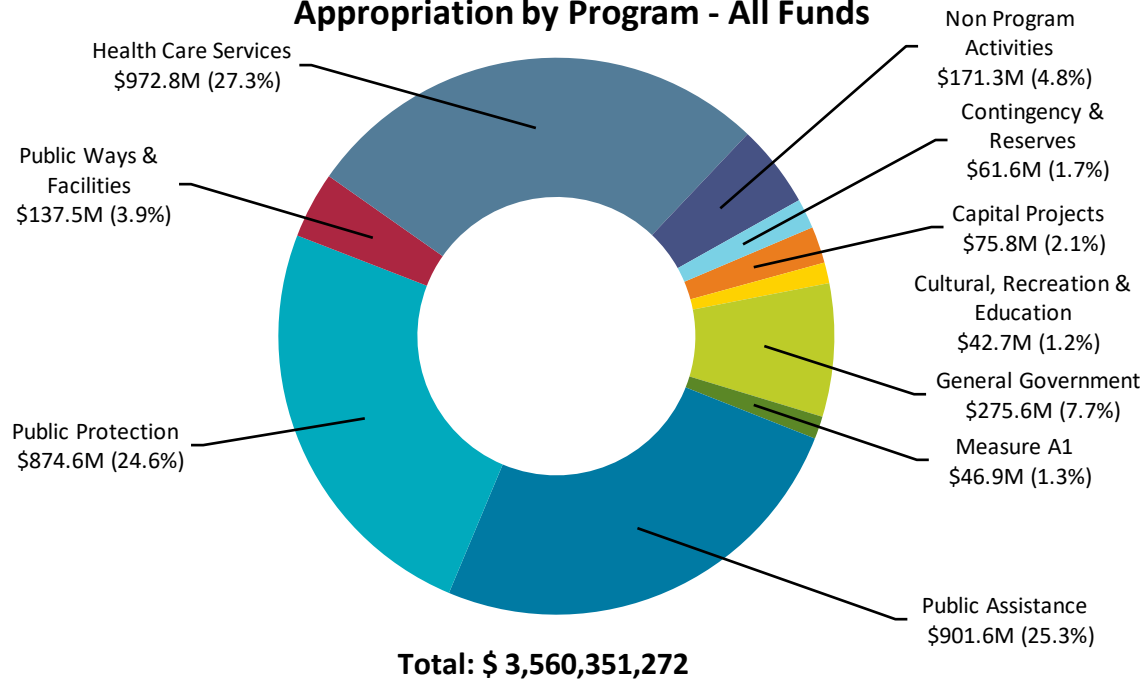
** The Measure A1 Affordable Housing General Obligation Bond was approved by voters in 2016 and will provide up to \$580 million for affordable housing programs. An initial \$240 million of the bond funds were issued in 2018. To date, in addition to providing down-payment assistance loans to first time homebuyers and home preservation loans to low-income homeowners, nearly \$400 million of bond funds have been committed to support over 3,100 affordable units.

**2021-22 PROPOSED BUDGET
APPROPRIATION BY PROGRAM**

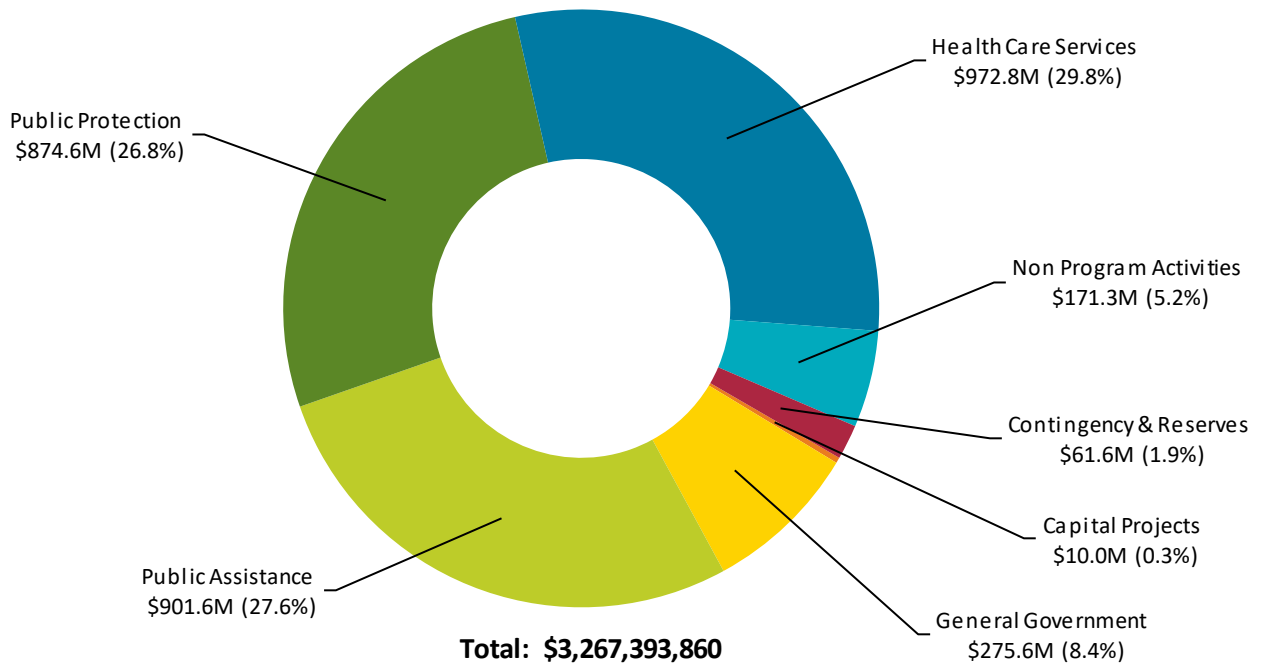
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$10,000,000	\$0	\$0	\$0	\$0	\$3,185,506	\$62,662,796	\$0	\$75,848,302	2.1%
Cultural, Recreation & Education	\$0	\$0	\$0	\$42,088,530	\$615,964	\$0	\$0	\$0	\$42,704,494	1.2%
General Government	\$275,554,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,554,050	7.7%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	1.3%
Public Assistance	\$901,554,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,554,725	25.3%
Public Protection	\$874,564,896	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$874,624,896	24.6%
Public Ways & Facilities	\$0	\$0	\$137,478,544	\$0	\$0	\$0	\$0	\$0	\$137,478,544	3.9%
Health Care Services	\$972,828,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,828,105	27.3%
Non Program Activities	\$171,285,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,285,973	4.8%
Contingency & Reserves	\$61,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,606,111	1.7%
Budget Total	\$3,267,393,860	\$60,000	\$137,478,544	\$42,088,530	\$615,964	\$3,185,506	\$62,662,796	\$46,866,072	\$3,560,351,272	100.0%

Note: Totals may vary slightly due to rounding.

Appropriation by Program - All Funds



Appropriation by Program - General Fund



**2021-22 PROPOSED BUDGET
APPROPRIATION BY MAJOR OBJECT**

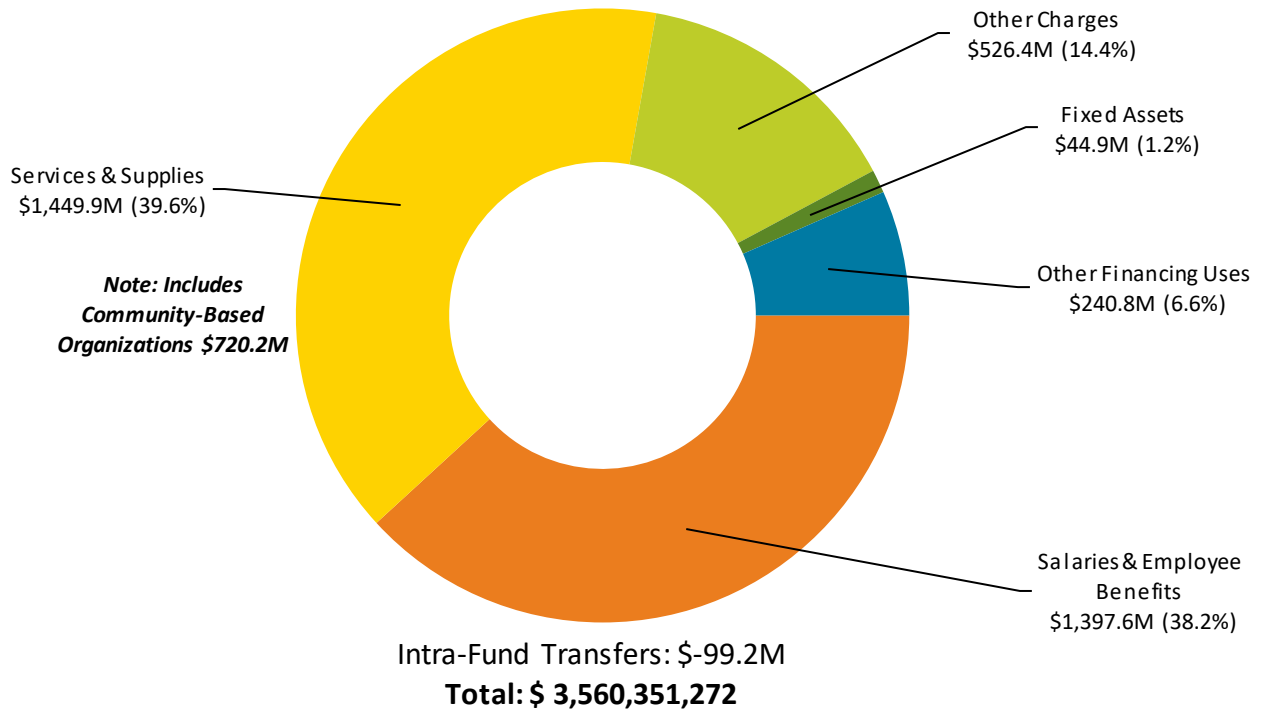
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,353,372,532	\$0	\$17,800,000	\$25,875,853	\$0	\$559,254	\$0	\$0	\$1,397,607,639	39.3%
Services & Supplies	\$1,270,269,049	\$60,000	\$117,478,475	\$13,788,081	\$608,092	\$793,306	\$0	\$46,866,072	\$1,449,863,075	40.7%
Other Charges	\$524,121,325	\$0	\$876,069	\$1,424,596	\$7,872	\$0	\$0	\$0	\$526,429,862	14.8%
Fixed Assets	\$9,436,229	\$0	\$280,000	\$1,000,000	\$0	\$70,000	\$34,115,215	\$0	\$44,901,444	1.3%
Intra-Fund Transfer	(\$97,377,272)	\$0	(\$1,856,000)	\$0	\$0	\$0	\$0	\$0	(\$99,233,272)	-2.8%
Contingency	\$43,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,606,111	1.2%
Other Financing Uses	\$145,965,886	\$0	\$2,900,000	\$0	\$0	\$1,762,946	\$28,547,581	\$0	\$179,176,413	5.0%
Reserve/Designation	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	0.5%
Budget Total	\$3,267,393,860	\$60,000	\$137,478,544	\$42,088,530	\$615,964	\$3,185,506	\$62,662,796	\$46,866,072	\$3,560,351,272	100.0%

Note: Totals may vary slightly due to rounding.

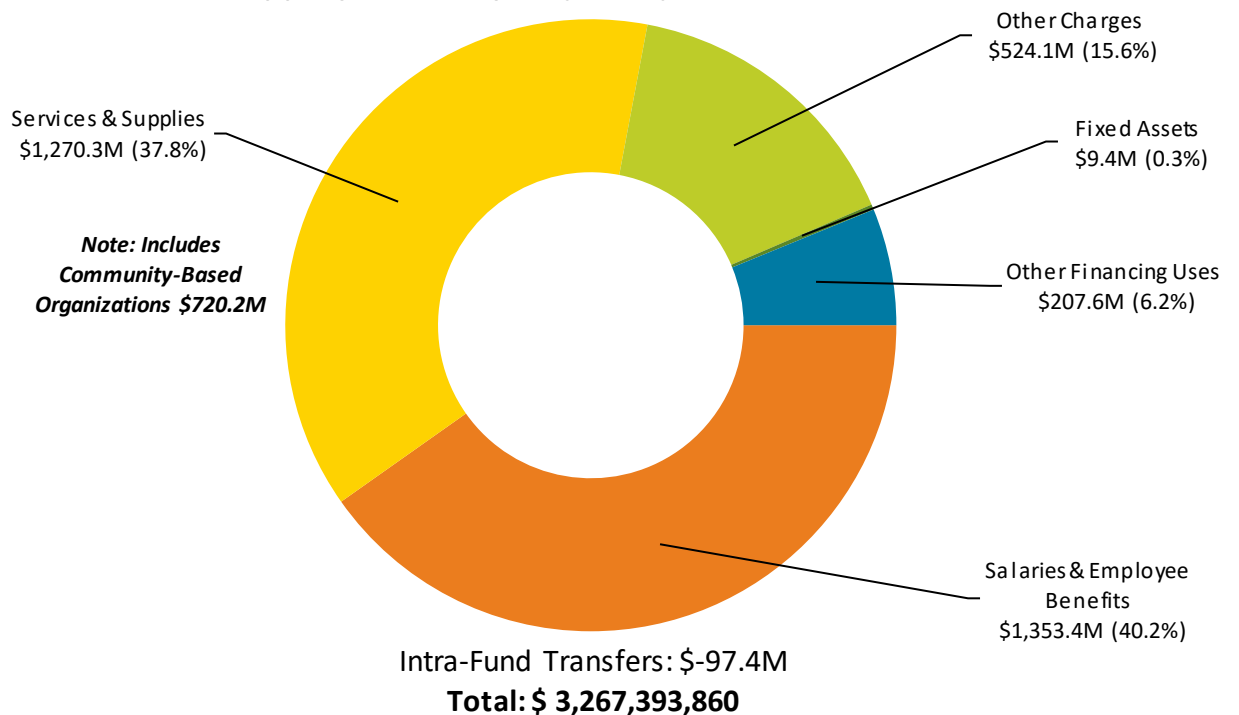
* The General Fund Services & Supplies appropriation includes \$720.2 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

** 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



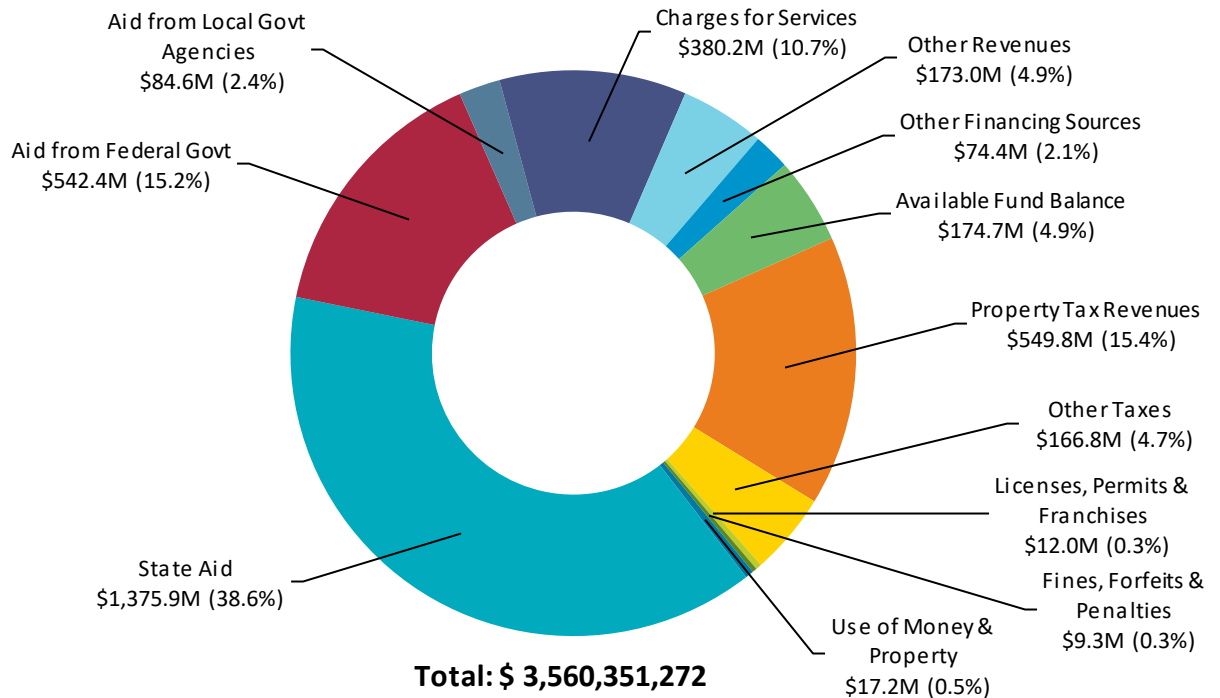
Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers

2021-22 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

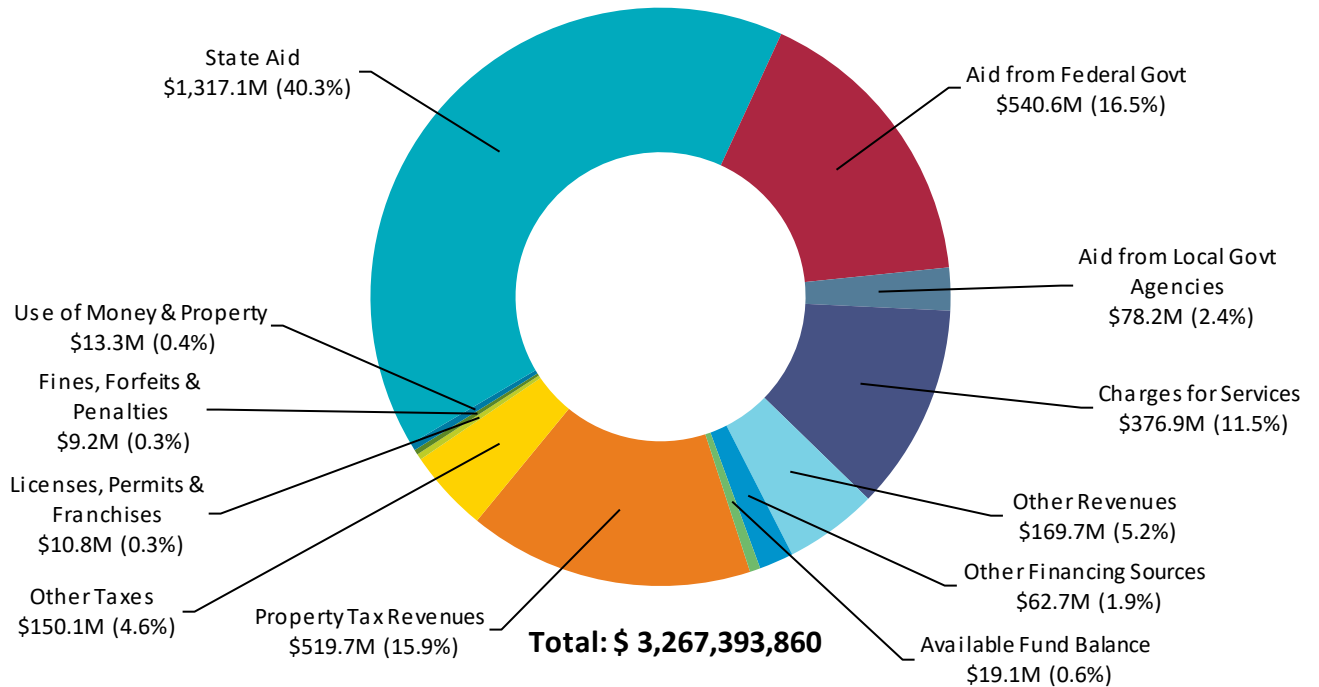
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Financing	Percent of Total
Property Tax Revenues	\$519,700,000	\$0	\$0	\$29,512,692	\$607,614	\$0	\$0	\$0	\$549,820,306	15.4%
Other Taxes	\$150,140,824	\$0	\$13,536,515	\$3,117,204	\$350	\$0	\$0	\$0	\$166,794,893	4.7%
Licenses, Permits & Franchises	\$10,786,975	\$0	\$1,214,426	\$0	\$0	\$0	\$0	\$0	\$12,001,401	0.3%
Fines, Forfeits & Penalties	\$9,212,937	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,297,837	0.3%
Use of Money & Property	\$13,347,723	\$100	\$3,641,000	\$100,000	\$5,000	\$155,506	\$0	\$0	\$17,249,329	0.5%
State Aid	\$1,317,098,993	\$0	\$50,232,693	\$240,000	\$3,000	\$0	\$8,320,000	\$0	\$1,375,894,686	38.6%
Aid from Federal Govt.	\$540,600,853	\$0	\$1,798,889	\$0	\$0	\$0	\$0	\$0	\$542,399,742	15.2%
Aid from Local Govt. Agencies	\$78,172,004	\$0	\$5,416,582	\$975,000	\$0	\$0	\$0	\$0	\$84,563,586	2.4%
Charges for Services	\$376,858,937	\$0	\$839,700	\$2,523,696	\$0	\$0	\$0	\$0	\$380,222,333	10.7%
Other Revenues	\$169,718,854	\$0	\$39,200	\$210,000	\$0	\$3,030,000	\$0	\$0	\$172,998,054	4.9%
Other Financing Sources	\$62,684,408	\$0	\$0	\$0	\$0	\$0	\$11,687,195	\$0	\$74,371,603	2.1%
Available Fund Balance	\$19,071,352	\$0	\$60,734,539	\$5,409,938	\$0	\$0	\$42,655,601	\$46,866,072	\$174,737,502	4.9%
Budget Total	\$3,267,393,860	\$60,000	\$137,478,544	\$42,088,530	\$615,964	\$3,185,506	\$62,662,796	\$46,866,072	\$3,560,351,272	100.0%

Note: Totals may vary slightly due to rounding.

Available Financing by Source - All Funds



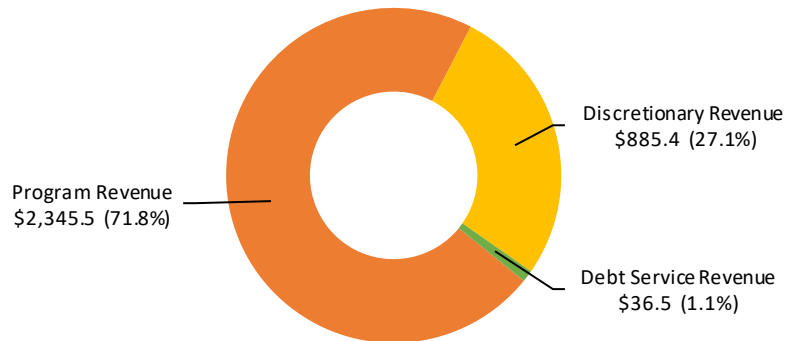
Available Financing by Source - General Fund



DISCRETIONARY REVENUE

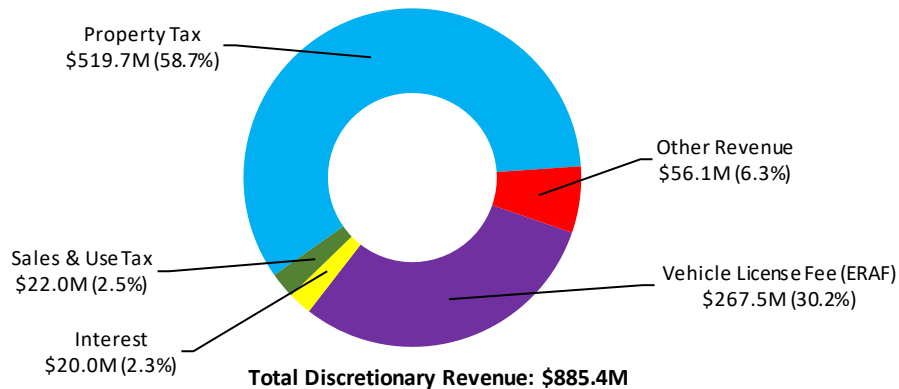
While General Fund revenues total \$3.3 billion in the FY 2021-22 Proposed Budget, most of the revenue has restrictions on its use. Discretionary revenue, which is primarily property tax based, is revenue that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget \$885.4 million, or about 27% of the General Fund.

Share of Total General Fund



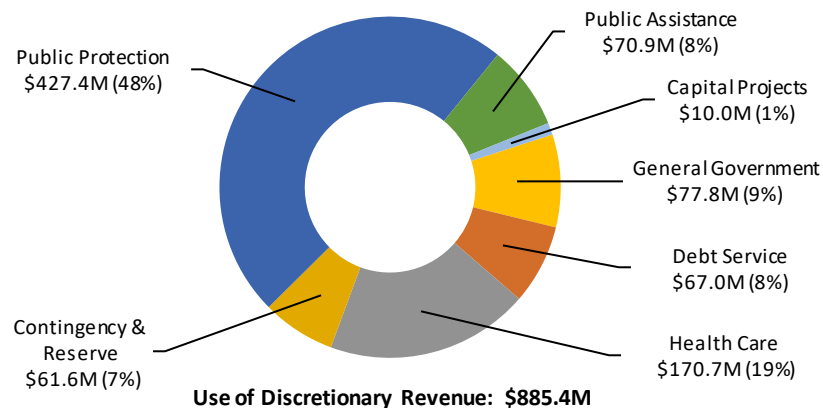
Total General Fund: \$3,267,393,860

Discretionary Revenue by Source



Total Discretionary Revenue: \$885.4M

Use of Discretionary Revenue by Program



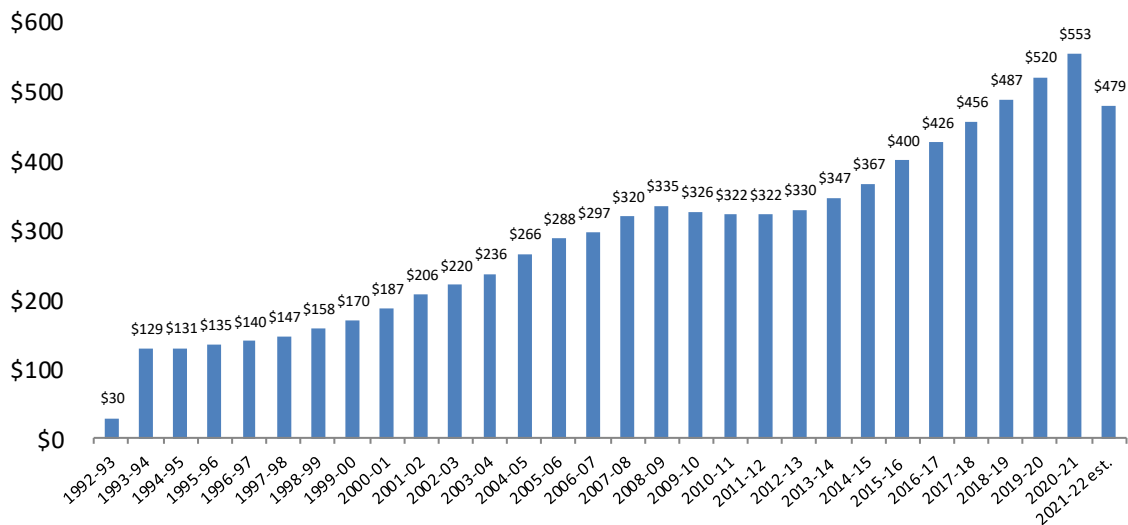
Use of Discretionary Revenue: \$885.4M

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 2021-22 ERAF Shift is \$479 million, bringing the cumulative total shift from Alameda County to almost \$8.7 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$2.4 billion.

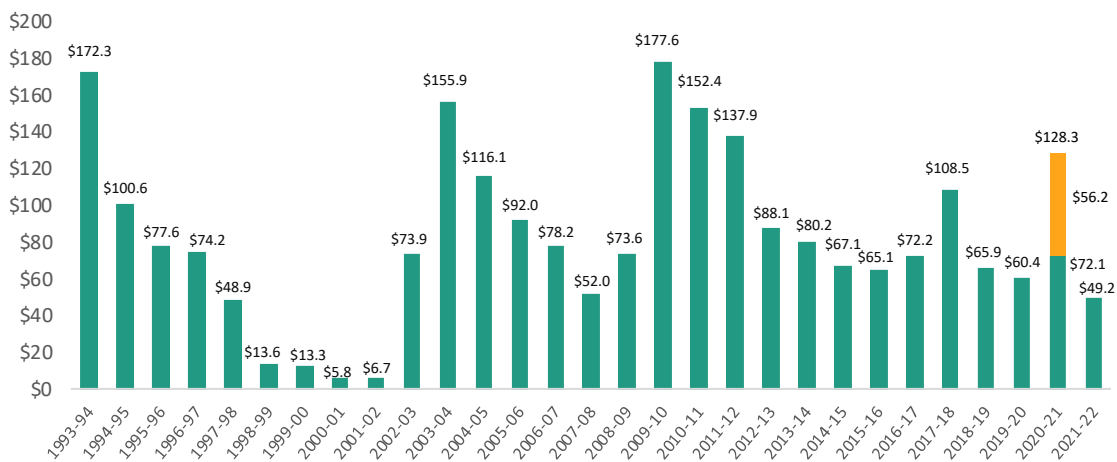
ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$8.7 billion

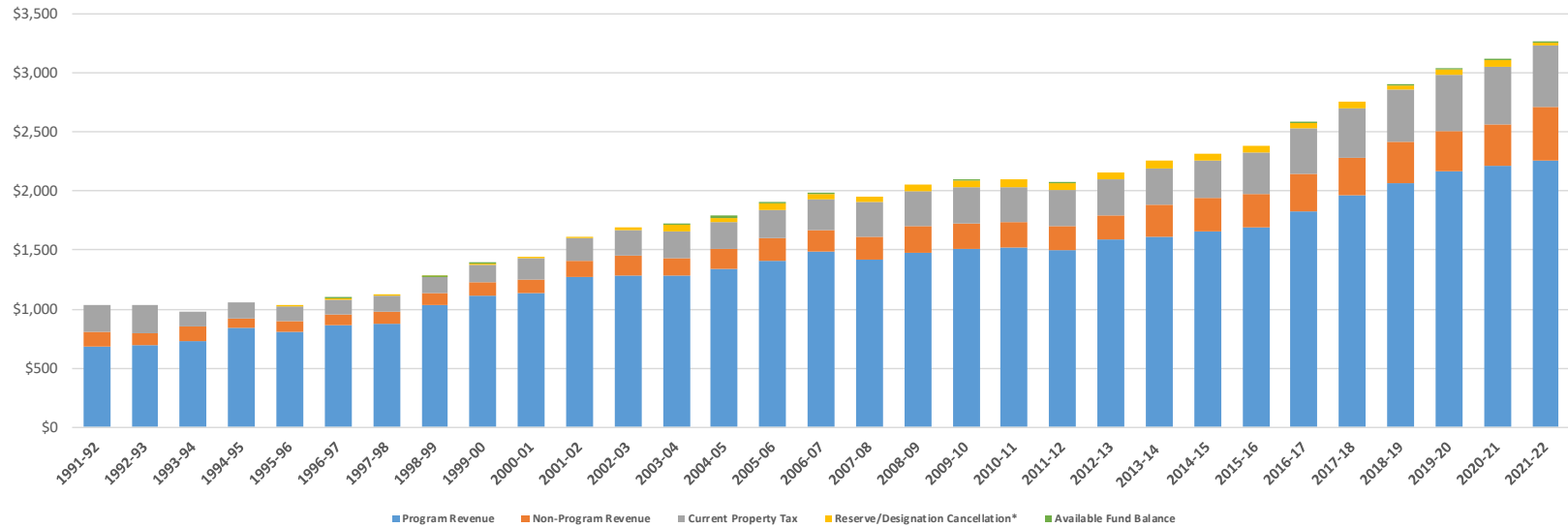


FUNDING GAPS SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.4 billion



THIRTY-ONE YEAR SUMMARY OF FINANCING – GENERAL FUND
 Budgeted Amount (\$ in millions)



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

**FY 2021-22 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)**

Program	Ongoing VBB Reductions	One-time VBB Reductions	Total Net Reductions	FTE Reductions		Total
				Mgmt.	Non-Mgmt.	
General Government	\$7.90	\$0.00	\$7.90	7.31	1.25	8.56
Health Care Services	\$0.00	\$4.70	\$4.70	0.00	0.00	0.00
Public Assistance	\$5.50	\$0.00	\$5.50	0.00	0.00	0.00
Public Protection	\$10.00	\$0.00	\$10.00	0.00	0.00	0.00
PROGRAM TOTAL	\$23.40	\$4.70	\$28.10	7.31	1.25	8.56
Countywide Strategies						
Available Fund Balance	\$0.00	\$19.10	\$19.10	0.00	0.00	0.00
Revenue Adjustments	\$2.00	\$0.00	\$2.00	0.00	0.00	0.00
COUNTYWIDE STRATEGIES TOTAL	\$2.00	\$19.10	\$21.10	0.00	0.00	0.00
GRAND TOTAL	\$25.40	\$23.80	\$49.20	7.31	1.25	8.56

* General Government reductions include Internal Service Fund reductions of \$2.4M, including the elimination of 8.56 vacant Full-Time Equivalent positions.

Service Impacts:

- Use of one-time revenue will result in loss of those funds for other uses.
- Elimination of vacant, funded positions will have no impact on the delivery of services, as there are sufficient staff resources to meet needs.

COVID-19 IMPACTS

The COVID-19 pandemic significantly impacted the County's residents, operations, and budget. The Shelter in Place Order led to the closure of non-essential businesses, schools, and other facilities and changed how the County conducts its business. The effects of COVID-19 also led to a national recession. Over 60 percent of the County General Fund financing is from State and federal sources. The funding concerns in the following chapters outline many of the challenges caused by COVID-19.

Unexpected Expenses



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

Service Delivery Changes



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

Revenue Losses



- Underemployment could remain.
- Virus variants or another increase in COVID-19 cases could impact revenues.
- State budgeting surplus driven by one-time revenue increases.
- State budget multiyear forecast signs of a deficit in Fiscal Year 2022-23.

GENERAL GOVERNMENT**Financial Summary**

General Government	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	273,600,725	278,554,050	(3,000,000)	(1.1%)	275,554,050	1,953,325	0.7%
Revenue	174,867,496	177,747,331	2,500,000	1.4%	180,247,331	5,379,835	3.1%
Net	98,733,229	100,806,719	(5,500,000)	(5.5%)	95,306,719	(3,426,510)	-3.5%
FTE - Mgmt	423.32	421.32	0.00	0.00%	421.32	(2.00)	-0.5%
FTE - Non Mgmt	536.56	539.56	0.00	0.00%	539.56	3.00	0.6%
Total FTE	959.88	960.88	0.00	0.00%	960.88	1.00	0.1%

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

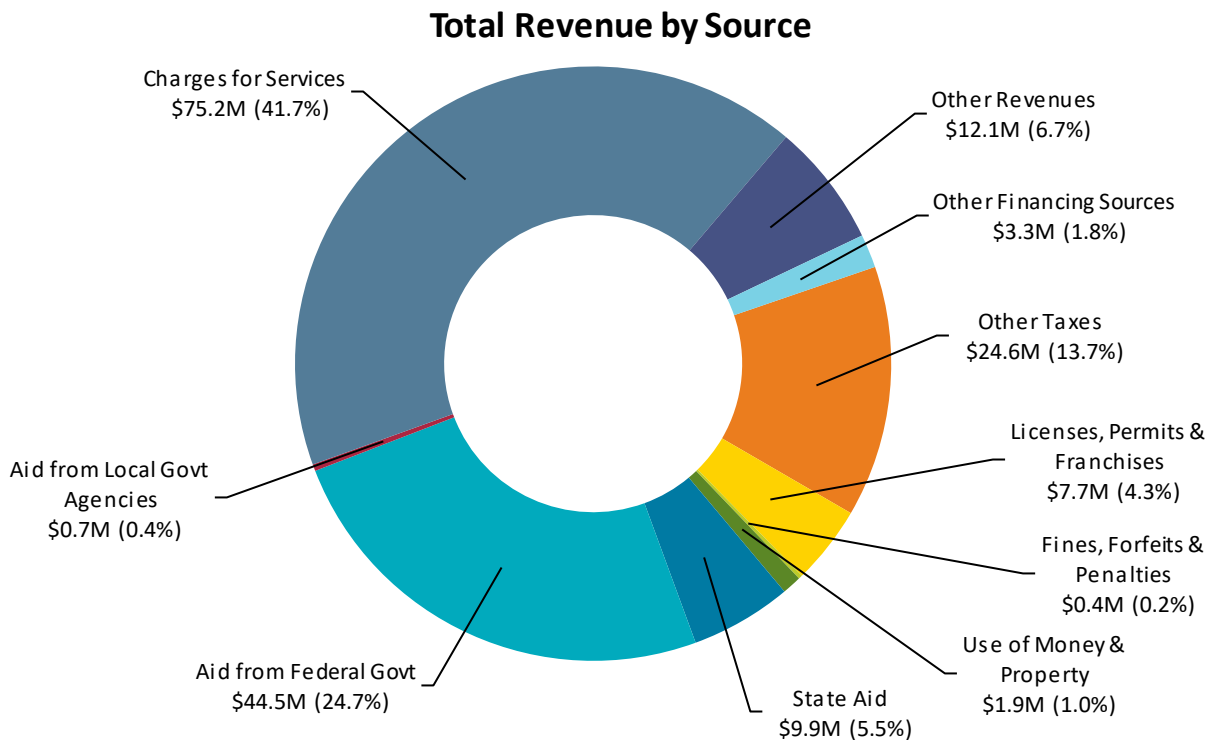
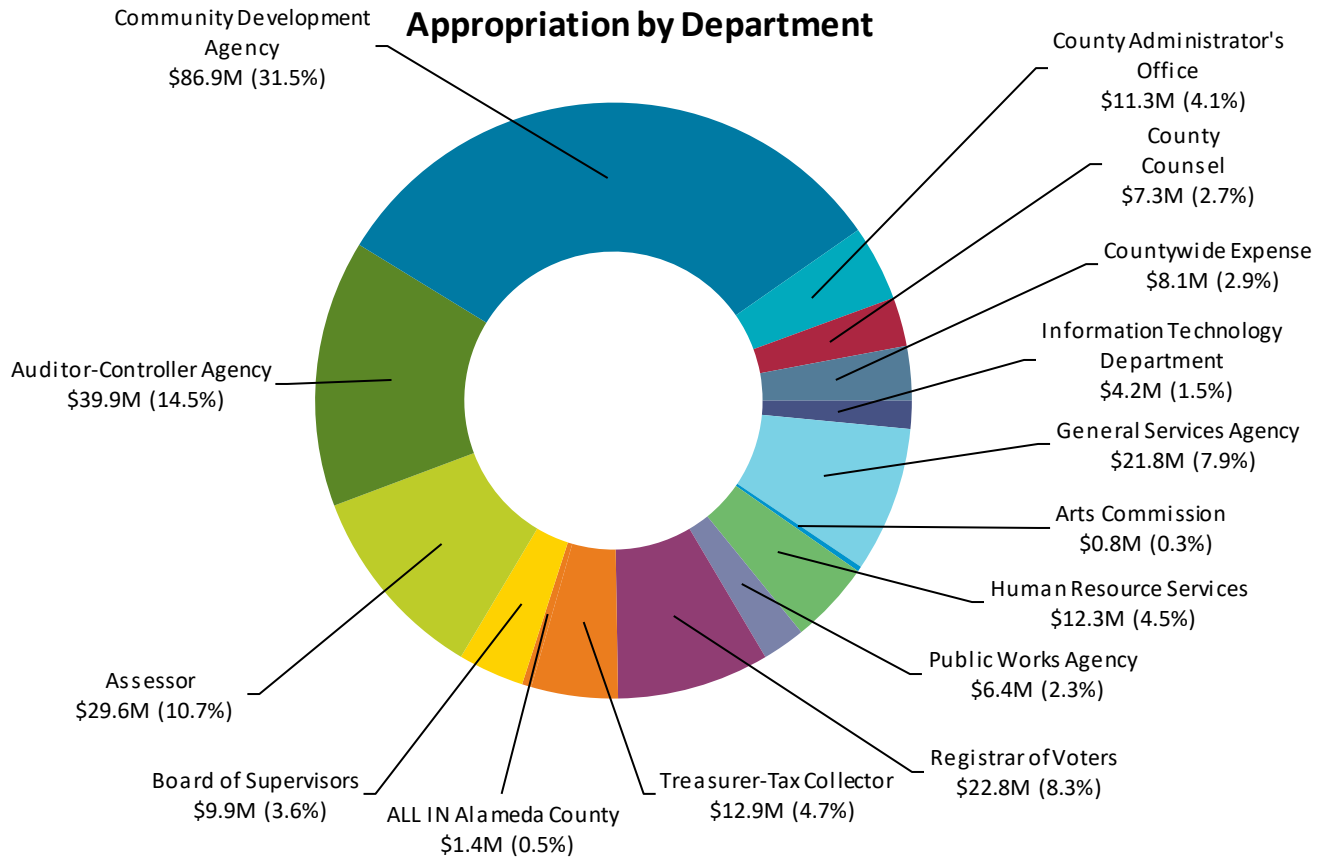
Internal Service Funds	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	325,583,670	328,206,132	(2,397,413)	(0.7%)	325,808,719	225,049	0.1%
Revenue	325,583,670	328,206,132	(2,397,413)	(0.7%)	325,808,719	225,049	0.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	254.81	254.57	(7.07)	(2.78%)	247.50	(7.31)	-2.9%
FTE - Non Mgmt	310.91	310.66	(1.00)	(0.32%)	309.66	(1.25)	-0.4%
Total FTE	565.72	565.23	(8.07)	(1.43%)	557.16	(8.56)	-1.5%

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.



PROPOSED BUDGET

The Proposed Budget includes funding for 1,518.04 full-time equivalent positions and a net county cost of \$95,306,719. The budget includes a decrease of \$3,426,510 in net county cost and a decrease of 7.56 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	273,600,725	174,867,496	98,733,229	959.88
Salary & Benefit adjustments	1,858,160	0	1,858,160	0.00
Internal Service Fund adjustments	690,276	0	690,276	0.00
Arts Commission expenditure adjustments	1,104	0	1,104	0.00
Assessor revenue adjustments	0	(680,959)	680,959	0.00
Auditor-Controller expenditure and revenue adjustments	32,112	998,294	(966,182)	0.00
Board of Supervisors expenditure adjustments	150,000	0	150,000	0.00
Community Development Agency expenditure and revenue adjustments	13,125,691	13,193,920	(68,229)	0.00
County Administrator's Office expenditure adjustments	(664,352)	(407,936)	(256,416)	1.00
Countywide expenditure adjustments	1,000,000	0	1,000,000	0.00
County Counsel expenditure and revenue adjustments	337,404	324,409	12,995	0.00
General Services Agency expenditure and revenue adjustments	(539,099)	(1,549,742)	1,010,643	0.00
Human Resource revenue adjustments	0	(159,968)	159,968	0.00
Information Technology Department expenditure adjustments	(18,974)	0	(18,974)	0.00
Public Works Agency expenditure and revenue adjustments	101,413	460,121	(358,708)	0.00
Registrar of Voters expenditure and revenue adjustments	(11,120,410)	(9,121,159)	(1,999,251)	0.00
Treasurer-Tax Collector revenue adjustments	0	(177,145)	177,145	0.00
Subtotal MOE Changes	4,953,325	2,879,835	2,073,490	1.00
2021-22 MOE Budget	278,554,050	177,747,331	100,806,719	960.88

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	325,583,670	325,583,670	0	565.72
Salary & Benefit adjustments	2,966,751	0	2,966,751	0.00
Internal Service Fund adjustments	38,244	0	38,244	0.00
Reclassification/transfer of positions	0	0	0	(0.49)
Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments	1,167,893	1,167,893	0	0.00
Discretionary Services & Supplies adjustments for IT services, software, equipment, telephony and other costs	(2,843,696)	(269,874)	(2,573,822)	0.00
Loan repayment for East Bay Regional Communications Systems Authority radio equipment	259	37,154	(36,895)	0.00
Charges to County departments and outside agencies for Risk Management (RM) services	0	6,013,559	(6,013,559)	0.00
Charges to County Departments and outside agencies for Worker's Comp (WC) services	0	1,646,363	(1,646,363)	0.00
RM use of reserves	0	(450,000)	450,000	0.00
WC use of reserves	0	(2,876,000)	2,876,000	0.00
RM self-insurance reserves	(98,071)		(98,071)	
WC self-insurance reserves	(4,318,177)	0	(4,318,177)	0.00
Insurance premiums	5,171,678	0	5,171,678	0.00
General Liability, Medical Malpractice, and Property claims-related expenses	408,845	0	408,845	0.00
Other WC indemnity and medical expenses	2,883,202	0	2,883,202	0.00
WC occupational health and loss prevention program services	194,593		194,593	0.00
Motor Vehicle gas and oil prices	(210,000)	(189,784)	(20,216)	0.00
Building Maintenance Department rents and leases	0	(2,456,849)	2,456,849	0.00
Tenant improvement projects	(4,873,386)	0	(4,873,386)	0.00
Service requests for building repairs, improvements, and maintenance	1,590,876	0	1,590,876	0.00
Vehicle services	206,554	0	206,554	0.00
Other Internal Service Fund adjustments	336,897	0	336,897	0.00
Subtotal MOE Changes	2,622,462	2,622,462	0	(0.49)
2021-22 MOE Budget	328,206,132	328,206,132	0	565.23

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	278,554,050	177,747,331	100,806,719	960.88
Auditor-Controller Documentary Transfer Tax and Recording Fee revenue adjustments	0	2,500,000	(2,500,000)	0.00
Human Resource Intra-Fund Transfers adjustment for Temporary Assignment Pool services	(3,000,000)	0	(3,000,000)	0.00
Subtotal VBB Changes	(3,000,000)	2,500,000	(5,500,000)	0.00
2021-22 Proposed Budget	275,554,050	180,247,331	95,306,719	960.88

Internal Service Fund

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	328,206,132	328,206,132	0	565.23
Elimination of vacant funded positions and expenditure adjustments	(2,397,413)	(2,397,413)	0	(8.07)
Subtotal VBB Changes	(2,397,413)	(2,397,413)	0	(8.07)
2021-22 Proposed Budget	325,808,719	325,808,719	0	557.16

GENERAL GOVERNMENT FUNDING CONCERNS

In 2018, the County issued the first tranche of the \$580 million Measure A1 General Obligation Bond to support the construction of affordable housing, in the amount of \$240 million. The Measure A1 goal is to create and preserve 3,800 units of affordable housing rental and ownership within Alameda County to address a severe housing crisis in our communities. Nearly \$400 million of Measure A1 funds have been committed to date, to housing programs that have created jobs, housing units, and community benefits across the County.

According to the California Housing Partnership, Alameda County faces a shortfall of over 50,000 homes that are affordable to low-income families. Measure A1 funding creates and protects affordable housing options for our most vulnerable populations, at a time when State and federal funding for affordable housing has decreased dramatically.

The May Revision identifies largely one-time statewide funding opportunities, some of which will be disbursed through competitive grants, providing welcome opportunities to secure funding for one-time investments such as capital improvements. In its multiyear outlook, the Legislative Analyst's Office (LAO) cautions heightened uncertainty on both expenditures and revenue estimates, in addition to significant structural deficits. Since the May Revision hinges on steady revenue growth without restoring key safeguards, programs are vulnerable to cuts in a future downturn.

The County is making continued investments to provide services in new and innovative ways while ensuring the safety of our workforce in the COVID-19 “new normal.” Despite the historic surge in State revenues, the Governor’s May Revision proposes to use reserves and increase borrowing to increase spending. The Legislative Analyst’s Office (LAO) is recommending the Legislature continue its track record of prudent budget management as the State will need flexibility to respond to future challenges when federal assistance might not be as significant.

In addition to addressing the fiscal impacts of COVID-19 while maintaining critical County operations, the County will continue to monitor new legislation and local mandates that impose requirements on County operations without providing sufficient funding.

General Government	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	137,315,639	134,404,967	150,441,013	152,141,074	152,141,074	1,700,061	0
Services & Supplies	144,387,861	153,028,704	138,038,189	148,067,947	148,067,947	10,029,758	0
Other Charges	1,402,199	2,478,324	1,485,678	1,936,066	1,936,066	450,388	0
Fixed Assets	5,530,855	5,884,272	70,000	50,000	50,000	(20,000)	0
Intra-Fund Transfer	(27,367,197)	(32,620,704)	(25,554,565)	(23,641,037)	(26,641,037)	(1,086,472)	(3,000,000)
Other Financing Uses	21,107,948	150,000	9,120,410	0	0	(9,120,410)	0
Net Appropriation	282,377,305	263,325,564	273,600,725	278,554,050	275,554,050	1,953,325	(3,000,000)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	171,784,197	154,957,761	174,867,496	177,747,331	180,247,331	5,379,835	2,500,000
Total Financing	171,784,197	154,957,761	174,867,496	177,747,331	180,247,331	5,379,835	2,500,000
Net County Cost	110,593,108	108,367,803	98,733,229	100,806,719	95,306,719	(3,426,510)	(5,500,000)
FTE - Mgmt	NA	NA	423.32	421.32	421.32	(2.00)	0.00
FTE - Non Mgmt	NA	NA	536.56	539.56	539.56	3.00	0.00
Total FTE	NA	NA	959.88	960.88	960.88	1.00	0.00
Authorized - Mgmt	NA	NA	535	540	540	5	0
Authorized - Non Mgmt	NA	NA	2,624	2,621	2,621	(3)	0
Total Authorized	NA	NA	3,159	3,161	3,161	2	0

Total Funding by Source – General Government

Total Funding by Source	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Other Taxes	\$23,188,289	8.5%	\$24,630,387	8.9%
Licenses, Permits & Franchises	\$7,561,800	2.8%	\$7,680,724	2.8%
Fines, Forfeits & Penalties	\$396,000	0.1%	\$390,000	0.1%
Use of Money & Property	\$2,918,281	1.1%	\$1,886,416	0.7%
State Aid	\$9,404,450	3.4%	\$9,925,298	3.6%
Aid from Federal Govt.	\$32,776,203	12.0%	\$44,530,627	16.2%
Aid from Local Govt. Agencies	\$664,116	0.2%	\$664,116	0.2%
Charges for Services	\$85,063,671	31.1%	\$75,181,443	27.3%
Other Revenues	\$12,337,376	4.5%	\$12,083,944	4.4%
Other Financing Sources	\$557,310	0.2%	\$3,274,376	1.2%
Subtotal	\$174,867,496	63.9%	\$180,247,331	65.4%
County Funded Gap	\$98,733,229	36.1%	\$95,306,719	34.6%
TOTAL	\$273,600,725	100.0%	\$275,554,050	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

ALL IN Alameda County*

Arts Commission*

Assessor

Auditor-Controller/Clerk-Recorder

Board of Supervisors

Community Development Agency

County Counsel

County Administrator

Countywide Expense*

General Services Agency (General Fund)

Human Resource Services

Public Works Agency (General Fund)

Registrar of Voters

Treasurer-Tax Collector

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

Internal Service Funds	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	79,736,047	78,020,840	90,679,081	93,627,464	91,864,051	1,184,970	(1,763,413)
Services & Supplies	125,080,109	123,710,783	153,920,859	154,521,639	154,521,639	600,780	0
Other Charges	54,116,834	57,446,223	66,021,948	69,739,064	69,739,064	3,717,116	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	8,091,026	6,469,798	14,961,782	10,317,965	9,683,965	(5,277,817)	(634,000)
Net Appropriation	267,024,015	265,647,644	325,583,670	328,206,132	325,808,719	225,049	(2,397,413)
Financing							
Revenue	286,191,215	299,182,567	325,583,670	328,206,132	325,808,719	225,049	(2,397,413)
Total Financing	286,191,215	299,182,567	325,583,670	328,206,132	325,808,719	225,049	(2,397,413)
Net County Cost	(19,167,200)	(33,534,922)	0	0	0	0	0
FTE - Mgmt	NA	NA	254.81	254.57	247.50	(7.31)	(7.07)
FTE - Non Mgmt	NA	NA	310.91	310.66	309.66	(1.25)	(1.00)
Total FTE	NA	NA	565.72	565.23	557.16	(8.56)	(8.07)
Authorized - Mgmt	NA	NA	335	343	334	(1)	(9)
Authorized - Non Mgmt	NA	NA	461	453	452	(9)	(1)
Total Authorized	NA	NA	796	796	786	(10)	(10)

Total Funding by Source – Internal Service Funds

Total Funding by Source	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Use of Money & Property	\$145,121,399	44.6%	\$145,673,020	44.7%
Charges for Services	\$4,542,620	1.4%	\$4,424,329	1.4%
Other Revenues	\$150,444,173	46.2%	\$153,935,904	47.2%
Other Financing Sources	\$25,475,478	7.8%	\$21,775,466	6.7%
Subtotal	\$325,583,670	100.0%	\$325,808,719	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$325,583,670	100.0%	\$325,808,719	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 AGENCY

Colleen Chawla
Agency Director

Financial Summary

Health Care Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	974,622,270	1,002,772,754	0	0.0%	1,002,772,754	28,150,484	2.9%
AFB	1,852,524	2,168,636	0	0.0%	2,168,636	316,112	17.1%
Revenue	823,737,016	825,177,386	4,700,000	0.6%	829,877,386	6,140,370	0.7%
Net	149,032,730	175,426,732	(4,700,000)	(2.7%)	170,726,732	21,694,002	14.6%
FTE - Mgmt	678.71	697.71	0.00	0.00%	697.71	19.00	2.8%
FTE - Non Mgmt	1,048.42	1,071.42	0.00	0.00%	1,071.42	23.00	2.2%
Total FTE	1,727.13	1,769.13	0.00	0.00%	1,769.13	42.00	2.4%

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

Health Care Measure A	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	38,004,832	38,004,832	0	0.0%	38,004,832	0	0.0%
Revenue	38,004,832	38,004,832	0	0.0%	38,004,832	0	0.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

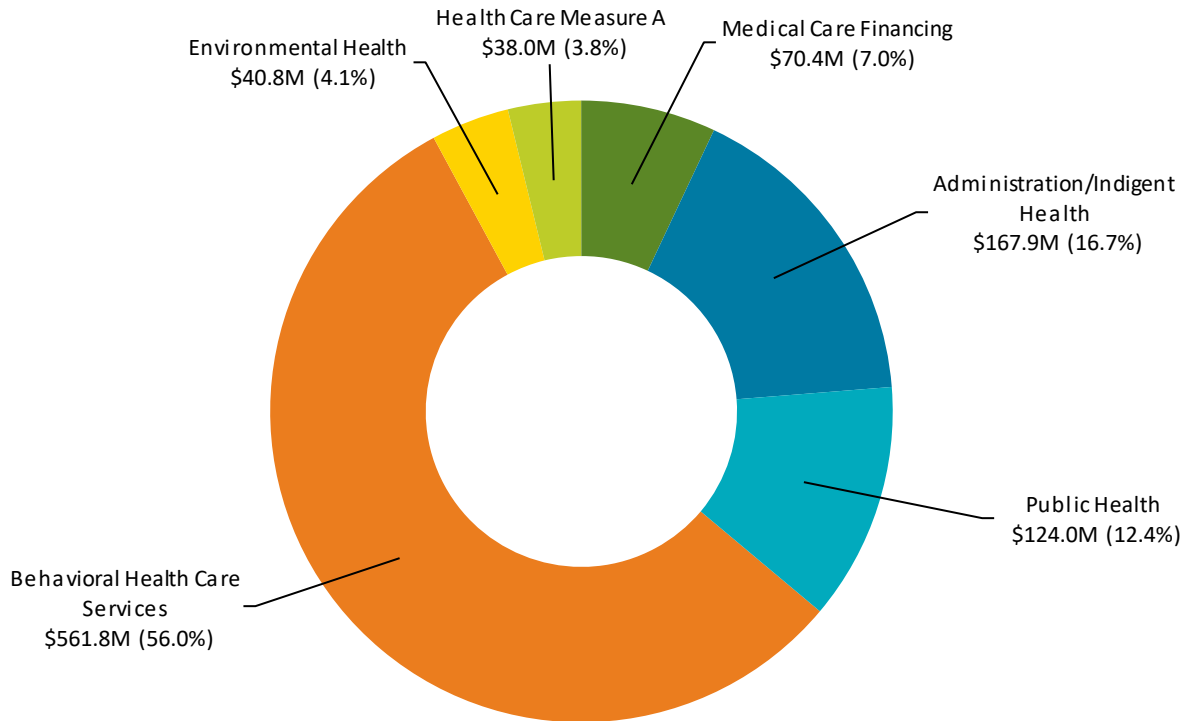
MISSION STATEMENT

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

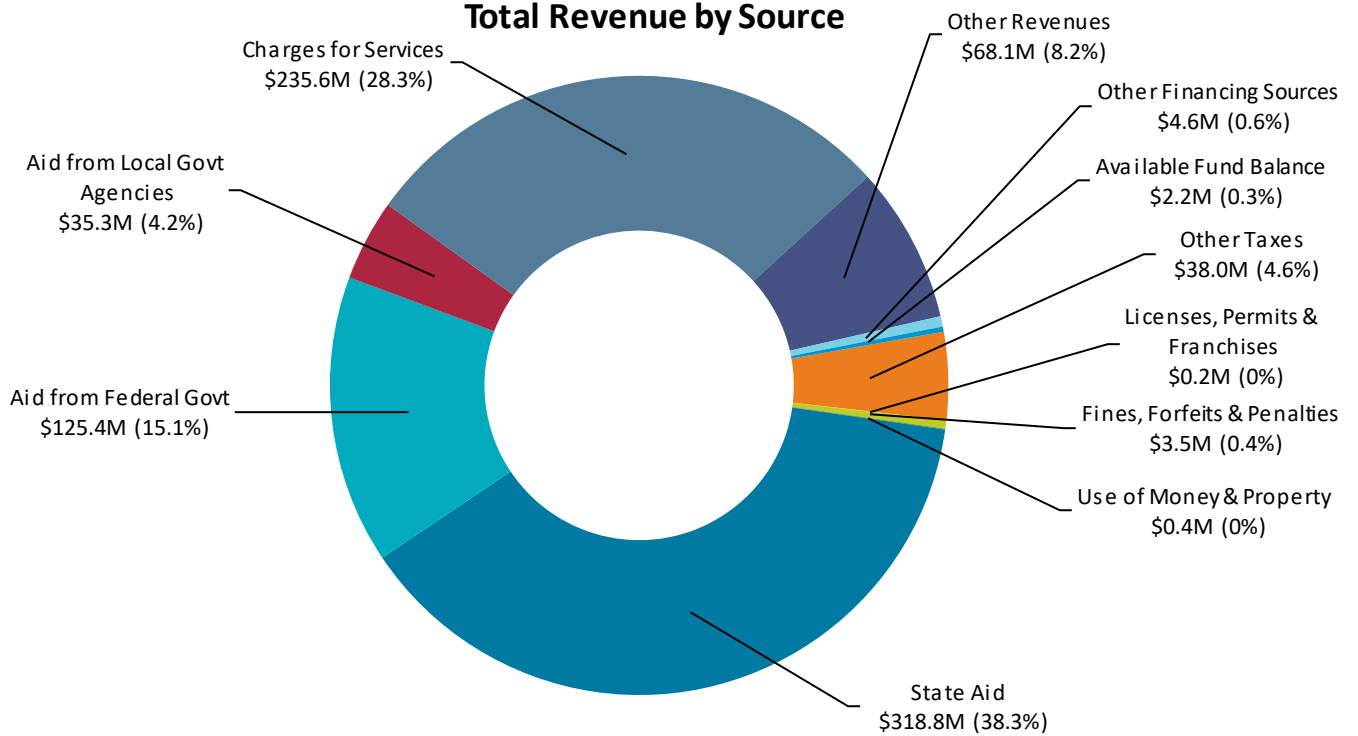
MAJOR SERVICE AREAS

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

Appropriation by Department



Total Revenue by Source



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

Indigent Health	\$36,931,304
Behavioral Health Care Services	\$45,336,734
Public Health	\$ 1,325,740
Emergency Medical Services	<u>\$ 5,661,383</u>
Total	\$89,255,161

PROPOSED BUDGET

The Proposed Budget includes funding for 1,769.13 full-time equivalent positions and a net county cost of \$170,726,732. The budget includes an increase of \$21,694,002 in net county cost and an increase of 42.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	974,622,270	825,589,540	149,032,730	1,727.13
Salary & Benefit Adjustments	6,295,747	(1,846,428)	8,142,175	0.00
Internal Service Fund adjustments	1,103,362	1,932,462	(829,100)	0.00
Community-Based Organization (CBO) cost-of-living-adjustments (COLAs)	4,664,416	0	4,664,416	0.00
Intergovernmental Transfer adjustments based on projected expenditures and revenues	9,372,662	9,372,662	0	
Mid-year Board-approved adjustment for agreement with Heluna Health	25,847	25,847	0	0.00
Mid-year Board-approved adjustment for Women, Infants, and Children program	64,000	64,000	0	0.00
Mid-year Board-approved adjustment for grant agreement with Center at Sierra Health Foundation	182,748	182,748	0	0.00
Mid-year Board-approved adjustment for California Department of Public Health grant for the Ending the HIV epidemic initiative	902,198	902,198	0	0.00
Mid-year Board-approved adjustment for California Department of Public Health COVID-19 grant	4,427,962	4,427,962	0	0.00
Mid-year Board-approved adjustments for Urban Areas Security Initiative emergency disaster preparedness grant	172,500	172,500	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for California Mental Health Services Authority Presumptive Transfer Program	237,973	237,973	0	0.00
Mid-year Board-approved transfer of Mental Health Services Act (MHSA) funded positions from Behavioral Health to the Office of Homeless Care and Coordination	124,586	124,586	0	0.00
Mid-year Board-approved adjustment for a Pre-Trial Jail Felony Mental Health Diversion grant	1,038,033	1,038,033	0	0.00
Mid-year Board-approved adjustment for Projects for Assistance in Transition from Homelessness grant	(15)	(15)	0	0.00
Mid-year Board-approved adjustment for Laguna Commons grant	(13,440)	(13,440)	0	0.00
Board-approved adjustments to augment staffing at Santa Rita Jail	7,757,988	(6,677,366)	14,435,354	42.00
Mental Health Block Grant - Adjust to Allocation	(15,270)	(15,270)	0	0.00
End of Grants (Triage, Collaborative Care Initiative Medication Assisted Treatment, No Place Like Home)	(1,905,079)	(1,905,079)	0	0.00
Prop 47 Cohort I funding ended	(912,718)	(912,718)	0	0.00
Medically Assisted Treatment in Criminal Justice grant ended	(108,330)	(108,330)	0	0.00
Roots Homeless and Mentally Ill Outreach & Treatment grant ended	(524,486)	(524,486)	0	0.00
Master Contract 20/21 Adjustments	2,098,113	2,098,113	0	0.00
Seneca Program Location Closed	(273,654)	(273,654)	0	0.00
Bonita House Community Assessment & Transport Teams program	599,958	599,958	0	0.00
Reduction in programs funded by one-time MHSA	(777,216)	(777,216)	0	0.00
Conditional Release Program - Align to State Allocation	5,000	5,000	0	0.00
CIBHS Admin Fee Ended	(35,520)	(35,520)	0	0.00
2011 Realignment - align to state allocation	(7,476,263)	(7,476,263)	0	0.00
Substance Abuse Prevention & Treatment Block Grant - align to state allocation	(55,169)	(55,169)	0	0.00
Discretionary Services & Supplies adjustments	(344,150)	(4,707)	(339,443)	0.00
Environmental Health Countywide indirect costs	(4,314)	0	(4,314)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Environmental Health Fees	0	1,123,921	(1,123,921)	0.00
Household Hazardous Waste Assessments	0	268,160	(268,160)	0.00
Vector Control Benefit Assessment	0	143,188	(143,188)	0.00
Grant Revenue (includes Waste Tire Grant and Solid Waste Local Enforcement Agency Grant)	0	82,354	(82,354)	0.00
Inter-Fund Transfers for Clean Water Program	0	40,919	(40,919)	0.00
Charges for administration and overhead	0	2,758,553	(2,758,553)	0.00
Loss of one-time revenue from trust	0	(3,000,000)	3,000,000	0.00
Emergency Medical Services (EMS) Discretionary Services & Supplies adjustments	501,238	0	501,238	0.00
EMS assessment adjustment		768,694	(768,694)	0.00
Discontinued one-time revenues	0	(1,750,000)	1,750,000	0.00
Adjustments to use of professional and specialized services	(4,033,566)	0	(4,033,566)	0.00
Adjustments to CBO contracts	3,856,019	2,400,650	1,455,369	0.00
Alameda County Care Connect short-term housing assistance fund	372,958	372,958	0	0.00
Interdepartmental charges	2,397,166	(16,477)	2,413,643	0.00
County Counsel charges	475,579	0	475,579	0.00
Unfunded positions	434,171	(52,305)	486,476	0.00
Revenues adjustments for HealthPAC, Health Care for the Homeless, and Center for Health Schools and Communities	0	(93,000)	93,000	0.00
1991 Realignment Adjustment	95,428	95,428	0	0.00
Inter-Fund Transfers to fund CBO contracts and professional and specialized services	(314,924)	0	(314,924)	0.00
Federal and state revenue for Black Infant Health	116,470	116,470	0	0.00
Federal revenue for immunization and maternal, child, and adolescent services program	130,505	130,505	0	0.00
Tobacco Tax Revenue	(79,562)	(79,562)	0	0.00
Community Health Services and Division of Communicable Disease Control & Prevention revenue adjustment	52,132	52,132	0	0.00
Family Health Services Measure A funding expiration	(147,520)	(147,520)	0	0.00
State funding for tobacco control and Prop 56 Oral Health Programs	547,837	547,837	0	0.00
Dental Pilot Program expiration	(2,889,190)	(2,889,190)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Federal funding for WIC/Nutrition Services and Healthy Start	388,516	388,516	0	0.00
Ryan White Part A grant reduction	(231,689)	(231,689)	0	0.00
Shoo the Flu grant expiration	(148,553)	(148,553)	0	0.00
Use of Available Fund Balance	0	316,112	(316,112)	0.00
Subtotal MOE Changes	28,150,484	1,756,482	26,394,002	42.00
2021-22 MOE Budget	1,002,772,754	827,346,022	175,426,732	1,769.13

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	1,002,772,754	827,346,022	175,426,732	1,769.13
One-time revenue from prior years	0	4,700,000	(4,700,000)	0.00
Subtotal VBB Changes	0	4,700,000	(4,700,000)	0.00
2021-22 Proposed Budget	1,002,772,754	832,046,022	170,726,732	1,769.13

HEALTH CARE FUNDING CONCERNS

In response to the COVID-19 pandemic, demands on the County's health care delivery system over the past year grew dramatically. Staff of the Health Care Services Agency (HCSA) successfully addressed substantial operational challenges while working diligently to protect Alameda County residents. While one-time relief funding from federal and state sources helped to prevent deep cuts to critical health care services in Fiscal Year 2020-21, some fiscal uncertainty remains.

California's Medicaid health care program, Medi-Cal, is currently operating under two federal waivers. The 1915(b) waiver funds services for Medi-Cal beneficiaries with severe and persistent mental illness. The 1115 waiver provides vital funding for the County's Whole Person Care program, AC Care Connect, a critical component of homelessness services and coordination that supports the County's Vision 2026 10X Goal to Eliminate Homelessness. Both of these waivers were supposed to expire at the end of 2020, but the state received federal permission to extend the waivers through the end of 2021. The State has been developing an initiative, titled California Advancing and Innovating Medi-Cal (CalAIM), to replace the expiring waivers. This year's proposed state budget includes a multi-year funding plan for the CalAIM program, and the Department of Health Care Services is seeking federal approval of key elements of CalAIM, with the goal of beginning to implement CalAIM on January 1, 2022. However, until final approval is granted by the federal government and policy details are enacted by the state legislature, there is remaining uncertainty about this vital source of funding for County efforts to provide complex, supportive services for vulnerable residents, including homeless individuals whose needs intersect multiple health care program areas.

Health Care Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	210,129,432	209,926,825	256,405,781	270,124,426	270,124,426	13,718,645	0
Services & Supplies	655,994,855	760,953,678	629,143,596	637,966,058	637,966,058	8,822,462	0
Other Charges	145,558,446	167,776,865	121,177,703	132,737,810	132,737,810	11,560,107	0
Fixed Assets	0	92,387	0	0	0	0	0
Intra-Fund Transfer	(31,795,306)	(39,460,258)	(38,631,391)	(44,460,266)	(44,460,266)	(5,828,875)	0
Other Financing Uses	2,144,209	9,410,872	6,526,581	6,404,726	6,404,726	(121,855)	0
Net Appropriation	982,031,637	1,108,700,369	974,622,270	1,002,772,754	1,002,772,754	28,150,484	0
Financing							
Available Fund Balance	0	0	1,852,524	2,168,636	2,168,636	316,112	0
Revenue	691,350,610	757,923,072	823,737,016	825,177,386	829,877,386	6,140,370	4,700,000
Total Financing	691,350,610	757,923,072	825,589,540	827,346,022	832,046,022	6,456,482	4,700,000
Net County Cost	290,681,027	350,777,297	149,032,730	175,426,732	170,726,732	21,694,002	(4,700,000)
FTE - Mgmt	NA	NA	678.71	697.71	697.71	19.00	0.00
FTE - Non Mgmt	NA	NA	1,048.42	1,071.42	1,071.42	23.00	0.00
Total FTE	NA	NA	1,727.13	1,769.13	1,769.13	42.00	0.00
Authorized - Mgmt	NA	NA	764	784	784	20	0
Authorized - Non Mgmt	NA	NA	1,284	1,305	1,305	21	0
Total Authorized	NA	NA	2,048	2,089	2,089	41	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Other Taxes	\$38,004,832	3.9%	\$38,004,832	3.8%
Licenses, Permits & Franchises	\$173,000	0.0%	\$173,000	0.0%
Fines, Forfeits & Penalties	\$3,541,962	0.4%	\$3,541,962	0.4%
Use of Money & Property	\$354,752	0.0%	\$354,752	0.0%
State Aid	\$317,356,337	32.6%	\$318,844,421	31.8%
Aid from Federal Govt.	\$121,473,973	12.5%	\$125,393,069	12.5%
Aid from Local Govt. Agencies	\$35,313,617	3.6%	\$35,272,662	3.5%
Charges for Services	\$237,616,891	24.4%	\$235,624,514	23.5%
Other Revenues	\$58,369,523	6.0%	\$68,065,931	6.8%
Other Financing Sources	\$11,532,129	1.2%	\$4,602,243	0.5%
Available Fund Balance	\$1,852,524	0.2%	\$2,168,636	0.2%
Subtotal	\$825,589,540	84.7%	\$832,046,022	83.0%
County Funded Gap	\$149,032,730	15.3%	\$170,726,732	17.0%
TOTAL	\$974,622,270	100.0%	\$1,002,772,754	100.0%

10000_350131_00000 Medical Care Financing	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Other Charges	42,813,652	31,080,537	61,000,000	70,372,662	70,372,662	9,372,662	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	42,813,652	31,080,537	61,000,000	70,372,662	70,372,662	9,372,662	0
Financing							
Revenue	42,813,652	31,080,537	61,000,000	70,372,662	70,372,662	9,372,662	0
Total Financing	42,813,652	31,080,537	61,000,000	70,372,662	70,372,662	9,372,662	0
Net County Cost	(0)	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

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

DEPARTMENTS INCLUDED:

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

PUBLIC ASSISTANCE

Financial Summary

Public Assistance	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	882,745,941	901,554,725	0	0.0%	901,554,725	18,808,784	2.1%
Revenue	812,064,429	825,196,248	5,503,081	0.7%	830,699,329	18,634,900	2.3%
Net	70,681,512	76,358,477	(5,503,081)	(7.2%)	70,855,396	173,884	0.2%
FTE - Mgmt	586.17	596.34	0.00	0.00%	596.34	10.17	1.7%
FTE - Non Mgmt	2,005.94	1,991.52	0.00	0.00%	1,991.52	(14.42)	-0.7%
Total FTE	2,592.11	2,587.86	0.00	0.00%	2,587.86	(4.25)	-0.2%

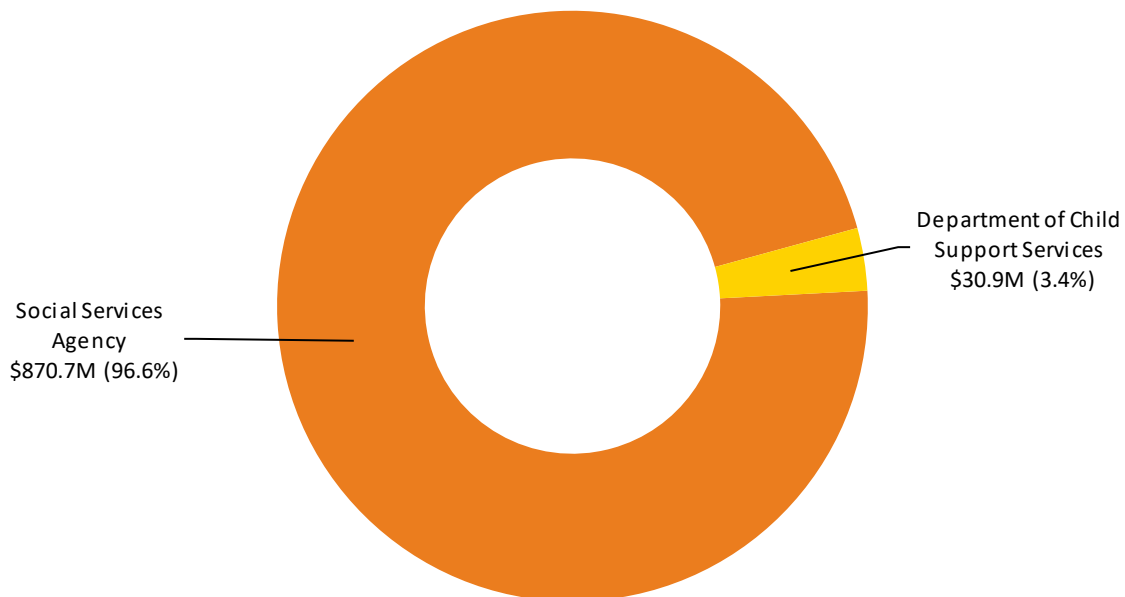
MISSION STATEMENT

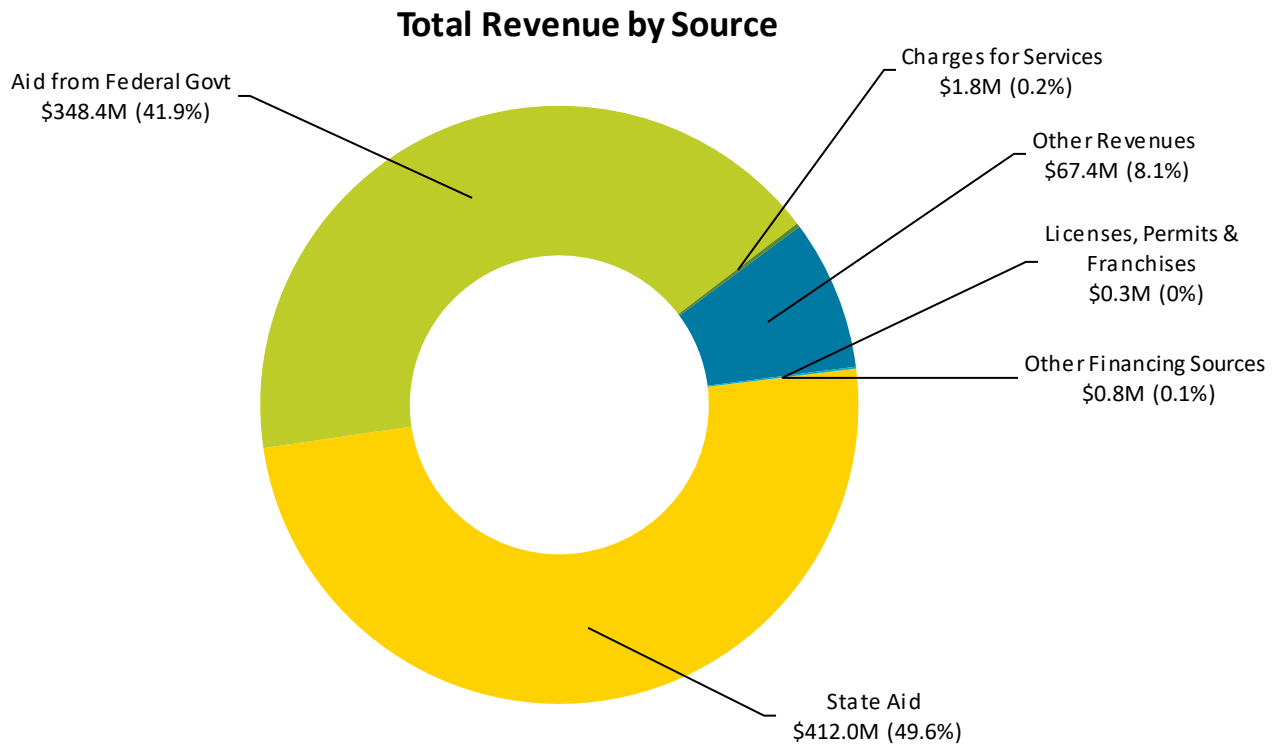
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICE AREAS

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

Appropriation by Department





PROPOSED BUDGET

The Proposed Budget includes funding for 2,587.86 full-time equivalent positions and a net county cost of \$70,855,396. The budget includes an increase of \$173,884 in net county cost and a decrease of 4.25 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	882,745,941	812,064,429	70,681,512	2,592.11
Salary & Benefit adjustments	11,379,257	0	11,379,257	0.00
Internal Service Fund adjustments	(2,470,669)	0	(2,470,669)	0.00
Reclassification/transfer of positions	0	0	0	(4.25)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	150,063	0	150,063	0.00
Operating costs for Department of Child Support Services (DCSS)	(298,110)	297,804	(595,914)	0.00
DCSS use of recoupment funds	0	780,905	(780,905)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
In-Home Supportive Services (IHSS) expenses due to Maintenance of Efforts (MOE) Inflation	4,708,273	0	4,708,273	0.00
IHSS Benefits and Administration expenses offset by State allocation funding	5,154,766	4,714,025	440,741	0.00
Systems conversion and maintenance adjustments	863,651	384,390	479,261	0.00
CalWORKs Stage 1 Child Care contract adjustments	2,873,101	0	2,873,101	0.00
CalWORKs Ancillary, Transportation, and Expanded Subsidized Employment program adjustments	(540,000)	0	(540,000)	0.00
CalWORKs caseload adjustments	(13,999)	0	(13,999)	0.00
Foster Care caseload adjustments	(6,641,499)	0	(6,641,499)	0.00
Refugee Assistance caseload adjustments	(72,948)	0	(72,948)	0.00
CalWORKs revenue adjustments	0	11,183,584	(11,183,584)	0.00
CalFresh revenue adjustments	0	12,451,106	(12,451,106)	0.00
Medi-Cal revenue adjustments	0	(3,981,815)	3,981,815	0.00
Decrease in Child Welfare Services revenue due to Title IV-E Waiver Expiration	0	(11,286,188)	11,286,188	0.00
Child and Family Services Assistance revenue adjustments	0	1,788,856	(1,788,856)	0.00
Child Care and Development Services funded by the California Alternative Payment Program	506,903	522,899	(15,996)	0.00
Youth Transitional Partnership Program funded by Mathematica Policy, Inc.	600,000	581,348	18,652	0.00
Collections recovery payment transfers	(732,298)	(103,684)	(628,614)	0.00
Additional operating costs and revenue adjustments for Children & Family Services	562,054	(2,052,898)	2,614,952	0.00
Additional operating costs and revenue adjustments for Adult & Aging Services	2,440,119	2,494,385	(54,266)	0.00
Additional operating costs and revenue adjustments for Workforce & Benefits Administration	267,132	258,145	8,987	0.00
1991 Realignment revenue adjustments	0	(1,607,567)	1,607,567	0.00
1991 Realignment Reserves revenue adjustments	0	2,064,022	(2,064,022)	0.00
Prior year close-out revenue adjustment	0	(5,328,930)	5,328,930	0.00
Other miscellaneous Social Services Agency adjustments	72,988	(28,568)	101,556	0.00
Subtotal MOE Changes	18,808,784	13,131,819	5,676,965	(4.25)
2021-22 MOE Budget	901,554,725	825,196,248	76,358,477	2,587.86

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	901,554,725	825,196,248	76,358,477	2,587.86
CalWORKs single allocation revenue adjustments	0	(9,000,000)	9,000,000	0.00
CalFresh revenue adjustments	0	(5,500,000)	5,500,000	0.00
Continuum of Care Reform true-up	0	220,000	(220,000)	0.00
IHSS Administration revenue	0	811,081	(811,081)	0.00
Medi-Cal Administration	0	972,000	(972,000)	0.00
2011 Realignment increased base	0	6,000,000	(6,000,000)	0.00
2011 Realignment one-time growth	0	6,000,000	(6,000,000)	0.00
1991 Realignment increased base	0	3,000,000	(3,000,000)	0.00
1991 Realignment one-time growth	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	0	5,503,081	(5,503,081)	0.00
2021-22 Proposed Budget	901,554,725	830,699,329	70,855,396	2,587.86

PUBLIC ASSISTANCE FUNDING CONCERNS

As the economy continues its recovery from the COVID-19 recession, Public Assistance financing is on a firmer foundation than a year ago. However, short and long-term fiscal risks remain. During the pandemic, one-time State and federal direct financial aid and enhanced unemployment insurance payments blunted the expected increase in California Work Opportunity and Responsibility to Kids (CalWORKs) caseloads. This has caused the Governor to propose reversing some of the single allocation CalWORKs augmentations provided to counties in the past year. However, the COVID-19 funds related to State and federal aid will expire and if unemployment continues above pre-pandemic levels, this reduction in the single allocation may hamper the ability of the County to respond to anticipated CalWORKs caseload increases.

The Governor's May Revision contains additional State funding to permanently restore the 7% In-Home Supportive Services (IHSS) hours cut and to continue the enhanced level of State participation in IHSS provider wage and benefit increases. While these proposals are welcome and beneficial to counties, they will increase the overall cost of the program to the State, and counties remain at risk of cost shifts in the event the State alters the Maintenance of Effort financing arrangement as it has in the past.

Finally, almost 25% of the Public Assistance Budget is funded via statewide sales tax and vehicle license fee receipts through 1991 and 2011 realignment. As we saw this past year, an economic slowdown results in an instant drop in revenue at the time of highest need for Public Assistance services. The Public Assistance departments will continue to follow your Board's prudent fiscal policies in order to mitigate this risk.

Public Assistance	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	299,332,079	291,274,216	317,096,068	328,432,620	328,432,620	11,336,552	0
Services & Supplies	203,810,616	241,167,937	220,881,010	226,530,785	226,530,785	5,649,775	0
Other Charges	298,151,575	327,640,897	345,595,443	348,194,739	348,194,739	2,599,296	0
Fixed Assets	176,995	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(4,296,444)	(4,133,964)	(4,295,330)	(5,031,794)	(5,031,794)	(736,464)	0
Other Financing Uses	8,455,173	4,510,133	3,318,750	3,278,375	3,278,375	(40,375)	0
Net Appropriation	805,629,995	860,459,220	882,745,941	901,554,725	901,554,725	18,808,784	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	670,655,200	743,296,365	812,064,429	825,196,248	830,699,329	18,634,900	5,503,081
Total Financing	670,655,200	743,296,365	812,064,429	825,196,248	830,699,329	18,634,900	5,503,081
Net County Cost	134,974,795	117,162,856	70,681,512	76,358,477	70,855,396	173,884	(5,503,081)
FTE - Mgmt	NA	NA	586.17	596.34	596.34	10.17	0.00
FTE - Non Mgmt	NA	NA	2,005.94	1,991.52	1,991.52	(14.42)	0.00
Total FTE	NA	NA	2,592.11	2,587.86	2,587.86	(4.25)	0.00
Authorized - Mgmt	NA	NA	742	753	753	11	0
Authorized - Non Mgmt	NA	NA	2,315	2,304	2,304	(11)	0
Total Authorized	NA	NA	3,057	3,057	3,057	0	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Licenses, Permits & Franchises	\$184,872	0.0%	\$254,872	0.0%
Use of Money & Property	\$49,471	0.0%	\$20,500	0.0%
State Aid	\$395,551,276	44.8%	\$412,017,303	45.7%
Aid from Federal Govt.	\$342,660,709	38.8%	\$348,427,721	38.6%
Charges for Services	\$1,694,779	0.2%	\$1,762,533	0.2%
Other Revenues	\$71,176,214	8.1%	\$67,444,292	7.5%
Other Financing Sources	\$747,108	0.1%	\$772,108	0.1%
Subtotal	\$812,064,429	92.0%	\$830,699,329	92.1%
County Funded Gap	\$70,681,512	8.0%	\$70,855,396	7.9%
TOTAL	\$882,745,941	100.0%	\$901,554,725	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:

Agency Administration and Finance

Adult and Aging Services

Children and Family Services

Workforce and Benefits Administration

Department of Child Support Services

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PUBLIC PROTECTION

Financial Summary

Public Protection	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	828,256,104	878,212,654	(3,587,758)	(0.4%)	874,624,896	46,368,792	5.6%
Revenue	460,145,289	440,799,012	6,436,935	1.5%	447,235,947	(12,909,342)	-2.8%
Net	368,110,815	437,413,642	(10,024,693)	(2.3%)	427,388,949	59,278,134	16.1%
FTE - Mgmt	695.30	705.80	0.00	0.00%	705.80	10.50	1.5%
FTE - Non Mgmt	2,165.29	2,230.29	0.00	0.00%	2,230.29	65.00	3.0%
Total FTE	2,860.59	2,936.09	0.00	0.00%	2,936.09	75.50	2.6%

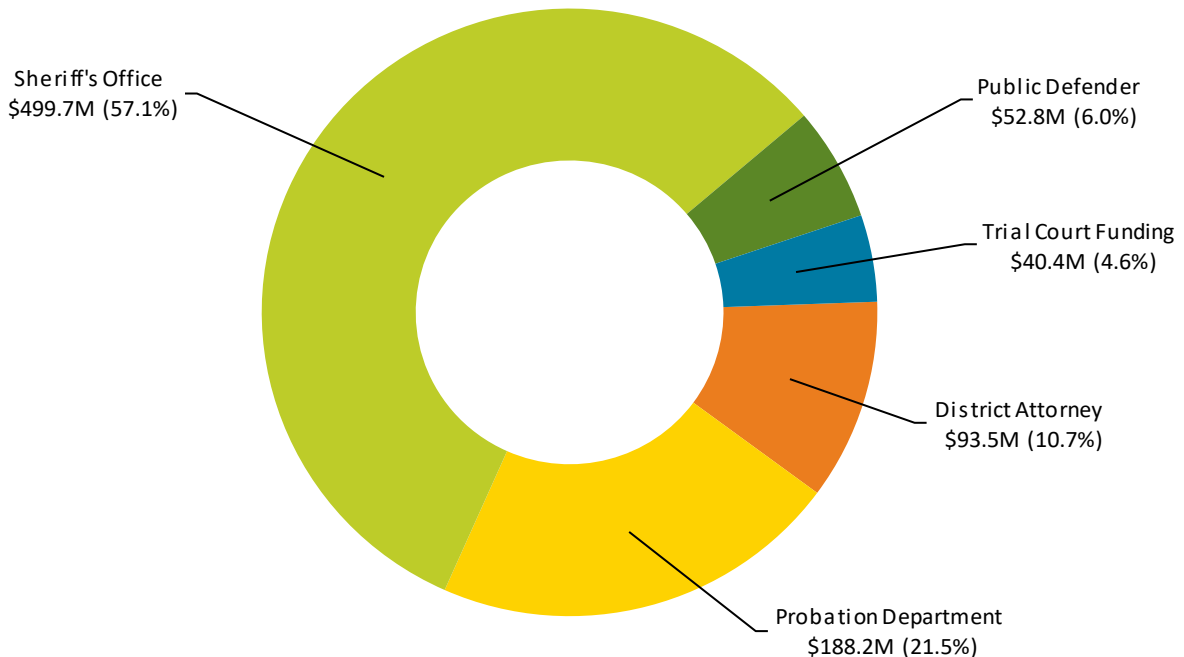
MISSION STATEMENT

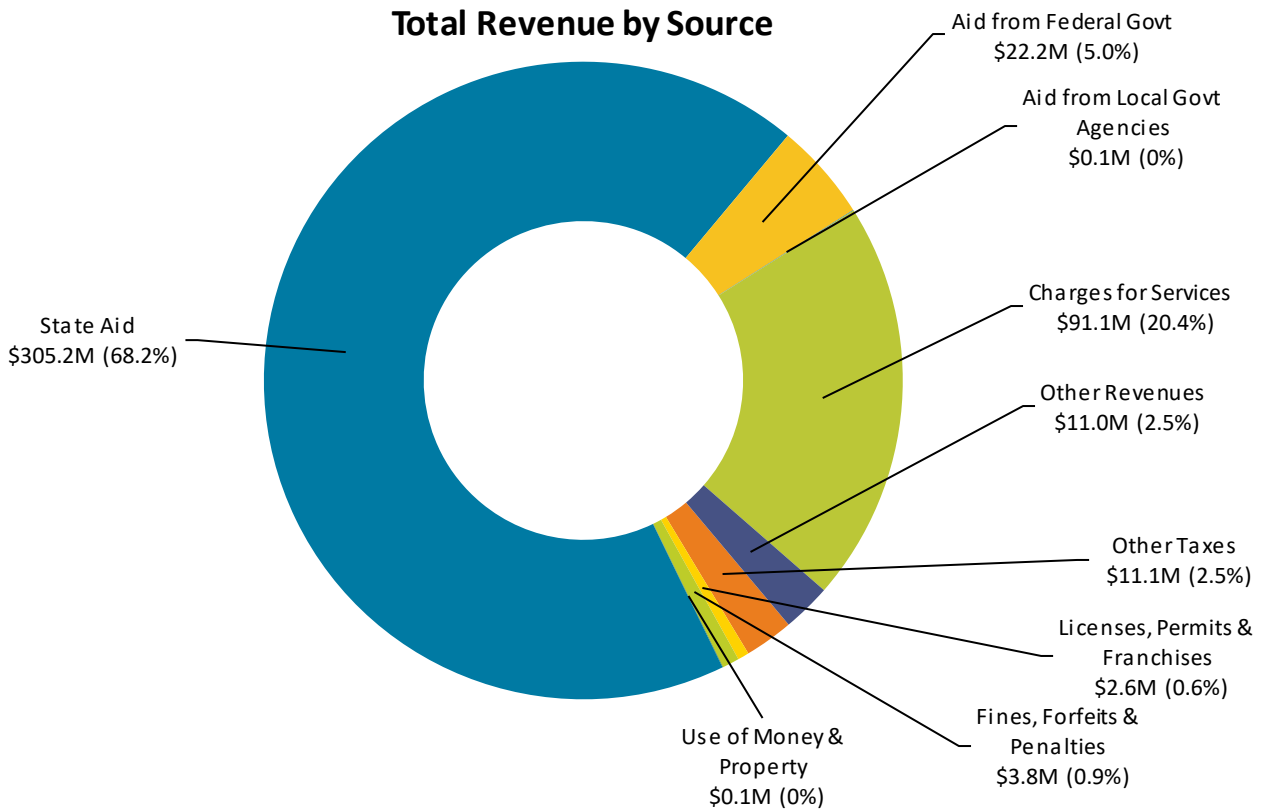
To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

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

Appropriation by Department





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

PROPOSED BUDGET

The Proposed Budget includes funding for 2,936.09 full-time equivalent positions and a net county cost of \$427,388,949. The budget includes an increase of \$59,278,134 in net county cost and a net increase of 75.50 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	828,256,104	460,145,289	368,110,815	2,860.59
Salary & Benefit adjustments	18,457,708	0	18,457,708	0.00
Internal Service Fund adjustments	4,521,092	0	4,521,092	0.00
County Counsel	338,990	0	338,990	0.00
District Attorney mid-year Board-approved adjustments	2,135,044	2,135,044	0	9.50
District Attorney grant program adjustments	385,418	385,418	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
District Attorney State revenue adjustments	0	78,031	(78,031)	0.00
District Attorney 2011 Realignment adjustments	0	42,875	(42,875)	0.00
District Attorney real estate fraud revenue	0	1,246,596	(1,246,596)	0.00
District Attorney fines and forfeitures revenue	0	(3,503,500)	3,503,500	0.00
Probation mid-year Board-approved adjustments	961,081	961,081	0	0.00
Probation pre-trial services program grant adjustments	(1,786,347)	(1,786,347)	0	0.00
Probation Medi-Cal Administrative Activities and Targeted Case Management adjustments	967,755	967,755	0	0.00
Probation Community Corrections Performance Incentives adjustments	876,629	876,629	0	0.00
Probation 2011 Realignment adjustments	492,764	492,764	0	0.00
Probation Community Corrections Realignment use of designation/reserves	(449,144)	(449,144)	0	0.00
Probation Post Release Community Supervision adjustments	465,404	465,404	0	0.00
Probation grant program adjustments	(124,560)	(124,560)	0	0.00
Probation operating expenses and revenue adjustments	(44,011)	18,897	(62,908)	0.00
Public Defender operating expense adjustments	117,000	0	117,000	0.00
Public Defender appropriations for the Juvenile Miranda hotline	10,000	0	10,000	0.00
Public Defender case management system adjustments due to compatibility and technical concerns	83,000	0	83,000	0.00
Public Defender 2011 Realignment adjustments	0	42,875	(42,875)	0.00
Public Defender revenue adjustments including grants and State claims	0	(719,232)	719,232	0.00
Indigent Defense and Alternative Dispute Resolution program adjustments	160,351	(103,227)	263,578	0.00
Sheriff's Office elimination of positions for Fiscal Year 2020-21 Phase II budget reductions	(3,116,171)	0	(3,116,171)	(12.00)
Sheriff's Office mid-year Board-approved adjustments	(3,664,611)	(3,664,611)	0	(15.00)
Sheriff's Office operating and contract services for adult inmate medical services	1,098,484	0	1,098,484	0.00
Sheriff's Office Trial Court Security Realignment adjustments	(1,703,154)	(1,703,154)	0	(6.00)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office Equipment and Supplies adjustments	541,993	187,382	354,611	0.00
Sheriff's Office contracted services adjustments	75,423	75,000	423	0.00
Sheriff's Office Management Services adjustments	275,546	335,604	(60,058)	0.00
Sheriff's Office Countywide Services adjustments	607,421	897,529	(290,108)	0.00
Sheriff's Office capital equipment expenses	941,389	333,500	607,889	0.00
Sheriff's Office Dispatch Services adjustments	(414,518)	(41,464)	(373,054)	0.00
Sheriff's Office Detention and Corrections supplies	165,372	0	165,372	0.00
Sheriff's Office Law Enforcement Services adjustments	616,727	605,308	11,419	0.00
Sheriff's Office Regional Training Center repairs and maintenance	150,000	0	150,000	0.00
Sheriff's Office Parents and Children Together (PACT) family reunification facility	40,000	0	40,000	0.00
Sheriff's Office grant adjustments	0	(10,210)	10,210	0.00
Sheriff's Office 2011 Realignment adjustments	0	(44,496)	44,496	0.00
Sheriff's Office revenue from U.S. Marshals service contract	0	(3,021,600)	3,021,600	0.00
Sheriff's Office revenue adjustments for Users' Utility, Hotel & Lodging, and Business License Taxes	0	(237,094)	237,094	0.00
Board-approved adjustments to augment staffing at Santa Rita Jail	26,794,717	(12,087,913)	38,882,630	99.00
Trial Court Funding adjustments	(20,242)	(1,297,417)	1,277,175	0.00
Adjustments to one-time prior-year use of 2011 Realignment revenue	0	(700,000)	700,000	0.00
Subtotal MOE Changes	49,956,550	(19,346,277)	69,302,827	75.50
2021-22 MOE Budget	878,212,654	440,799,012	437,413,642	2,936.09

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	878,212,654	440,799,012	437,413,642	2,936.09
District Attorney adjustments for the Public Assistance Fraud program	(400,739)	0	(400,739)	0.00
District Attorney Revenue adjustments	0	2,099,261	(2,099,261)	0.00
Probation salary savings analysis	(1,005,018)	0	(1,005,018)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Probation Medi-Cal Administrative Activities (MAA) revenue	0	400,000	(400,000)	0.00
Probation Community Corrections Realignment Community-Based Organization (CBO) allocation	705	0	705	0.00
Sheriff's Office appropriation adjustment resulting from increased Police Protection County Service Area (CSA) property tax revenue	(2,182,706)	0	(2,182,706)	0.00
Vehicle Theft program revenue adjustments for reimbursable activities	0	343,373	(343,373)	0.00
Sheriff's Office federal inmate service contract adjustments	0	1,000,000	(1,000,000)	0.00
Sheriff's Office 2011 Realignment revenue	0	92,890	(92,890)	0.00
Community Corrections Realignment funding allocation	0	1,411	(1,411)	0.00
Prop 172 Sales Tax revenue	0	2,500,000	(2,500,000)	0.00
Subtotal VBB Changes	(3,587,758)	6,436,935	(10,024,693)	0.00
2021-22 Proposed Budget	874,624,896	447,235,947	427,388,949	2,936.09

PUBLIC PROTECTION FUNDING CONCERNS

Public Protection agencies and departments rely on State and federal funding, which faced uncertainty as a result of the economic impact of COVID-19. Many public safety programs are supported by a half-cent sales and use tax and State Public Safety Realignment funds; while the State provided some funding to offset reduced revenues, departments remain impacted by revenues growing at a slower rate than mandatory expenses which will directly affect funding available for County programs.

Senate Bill (SB) 823 and SB 92 transfer responsibility for managing youthful offenders to local jurisdictions from the State's Department of Juvenile Justice. The Probation Department, along with the Juvenile Justice Coordinating Council's SB 823 Subcommittee have developed an interim plan to establish programs that mirror the type of programs currently offered by the Division of Juvenile Justice, and they are continuing work and community outreach to establish a long-term plan beginning in Fiscal Year (FY) 2021-22. Similar to other state programs realigned to the County, the current State allocation may be insufficient to cover all costs associated with establishing and maintaining the programs in the initial fiscal year, though additional grants for facilities and programs may become available. Additionally, outyear State funding adequacy remains uncertain.

The District Attorney, Public Defender, and Sheriff's Office costs have increased due to the need for higher staffing to fulfill new State requirements enacted by law and increased costs associated with the implementation of digital evidence/discovery. There is currently no State or federal funding source to help mitigate these costs.

State revenue from fines and penalties continues to decline, particularly for Trial Court Funding. Trial Court Funding reductions are ongoing due to declines in motor vehicle fine revenues, and while the State may be able to offset some revenue loss through a one-time backfill in FY 2021-22, this revenue has been steadily declining for years.

Public Protection	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	557,117,195	548,402,031	573,711,188	615,318,802	612,131,078	38,419,890	(3,187,724)
Services & Supplies	271,317,619	304,828,280	264,199,781	274,787,328	274,788,033	10,588,252	705
Other Charges	6,105,113	5,993,848	6,496,331	6,496,331	6,496,331	0	0
Fixed Assets	4,196,943	6,737,561	1,412,240	2,453,629	2,453,629	1,041,389	0
Intra-Fund Transfer	(17,744,956)	(17,939,104)	(17,563,436)	(20,843,436)	(21,244,175)	(3,680,739)	(400,739)
Other Financing Uses	946,342	3,841,884	0	0	0	0	0
Net Appropriation	821,938,256	851,864,501	828,256,104	878,212,654	874,624,896	46,368,792	(3,587,758)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	457,338,652	420,360,306	460,145,289	440,799,012	447,235,947	(12,909,342)	6,436,935
Total Financing	457,338,652	420,360,306	460,145,289	440,799,012	447,235,947	(12,909,342)	6,436,935
Net County Cost	364,599,604	431,504,195	368,110,815	437,413,642	427,388,949	59,278,134	(10,024,693)
FTE - Mgmt	NA	NA	695.30	705.80	705.80	10.50	0.00
FTE - Non Mgmt	NA	NA	2,165.29	2,230.29	2,230.29	65.00	0.00
Total FTE	NA	NA	2,860.59	2,936.09	2,936.09	75.50	0.00
Authorized - Mgmt	NA	NA	888	907	907	19	0
Authorized - Non Mgmt	NA	NA	2,806	2,906	2,906	100	0
Total Authorized	NA	NA	3,694	3,813	3,813	119	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Other Taxes	\$11,291,699	1.4%	\$11,054,605	1.3%
Licenses, Permits & Franchises	\$2,166,964	0.3%	\$2,563,379	0.3%
Fines, Forfeits & Penalties	\$8,083,652	1.0%	\$3,840,875	0.4%
Use of Money & Property	\$136,205	0.0%	\$136,155	0.0%
State Aid	\$303,418,227	36.6%	\$305,169,271	34.9%
Aid from Federal Govt.	\$18,615,687	2.2%	\$22,199,436	2.5%
Aid from Local Govt. Agencies	\$100,000	0.0%	\$125,226	0.0%
Charges for Services	\$96,437,856	11.6%	\$91,121,713	10.4%
Other Revenues	\$7,357,942	0.9%	\$11,025,287	1.3%
Other Financing Sources	\$12,537,057	1.5%	\$0	0.0%
Subtotal	\$460,145,289	55.6%	\$447,235,947	51.1%
County Funded Gap	\$368,110,815	44.4%	\$427,388,949	48.9%
TOTAL	\$828,256,104	100.0%	\$874,624,896	100.0%

DEPARTMENTS INCLUDED:

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

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

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CAPITAL PROJECTS

Financial Summary

Capital Projects	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	110,720,731	75,848,302	0	0.0%	75,848,302	(34,872,429)	-31.5%
AFB	48,480,255	42,655,601	0	0.0%	42,655,601	(5,824,654)	-12.0%
Revenue	55,240,476	23,192,701	0	0.0%	23,192,701	(32,047,775)	-58.0%
Net	7,000,000	10,000,000	0	0.0%	10,000,000	3,000,000	42.9%
FTE - Mgmt	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICES

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

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

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$10,000,000. The budget includes a one-time increase of \$3,000,000 in net county cost dedicated for major maintenance which increases funding to \$8,000,000 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	110,720,731	103,720,731	7,000,000	2.00
Salary & Benefit adjustments	19,154	0	19,154	0.00
Internal Service Fund Adjustments	11,809	0	11,809	0.00
Highland Hospital Acute Tower Replacement appropriations reconciled to reflect final project costs	(4,165,245)	(4,165,245)	0	0.00
Ashland Youth Center project	(96,978)	(96,978)	0	0.00
Santa Rita Jail (SRJ) Mental Health Services project	(230,324)	(230,324)	0	0.00
SRJ Americans Disability Act (Settlement Compliance) project	662,034	662,034	0	0.00
SRJ Security System Upgrade Project	1,999,714	1,999,714	0	0.00
SRJ Regional Training Tower project	417,519	417,519	0	0.00
SRJ Regional Training Center Modular Classrooms project	(125,000)	(125,000)	0	0.00
Behavioral Health Care A St. Homeless Shelter - Heating, Ventilation, and Air Conditioning project	(2,293)	(2,293)	0	0.00
East County Hall of Justice project	(200,000)	(200,000)	0	0.00
Behavioral Health Care Fairmont Hospital Data Upgrade II project	(530,476)	(530,476)	0	0.00
Miscellaneous Boiler Upgrade project	(79,984)	(79,984)	0	0.00
Cherryland Community Center project	(1,000,000)	(1,000,000)	0	0.00
Camp Sweeney Replacement project appropriation reduction to conform with Board action to change the project scope and to value engineer and reduce the size and specifications of the buildings.	(10,000,000)	(10,000,000)	0	0.00
Dublin Transit Center Garage project	8,183,103	8,183,103	0	0.00
Environmental Health Vector Lab project	(208,911)	(208,911)	0	0.00
Harbor Bay Office Parking Lot Expansion project	3,555	3,555	0	0.00
Information Technology 393-13th St. Office Remodel project	(402,588)	(402,588)	0	0.00
Juvenile Justice Center Network Expansion project	(539,500)	(539,500)	0	0.00
Juvenile Justice Center Window Replacement project	(35,500)	(35,500)	0	0.00
Social Services Agency Enterprise Office Remodel project	(2,669,563)	(2,669,563)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2000 San Pablo Office Remodel project	(2,222)	(2,222)	0	0.00
Transition Day Reporting Center project	(3,486,025)	(3,486,025)	0	0.00
Treasurer Tax Collector Transaction Window project	(150,000)	(150,000)	0	0.00
Behavioral Health Care Data Upgrade project	(26,779)	(26,779)	0	0.00
Alameda County Fire Department Regional Training Facility project	980,000	980,000	0	0.00
Harbor Bay Office Remodel project	(207,163)	(207,163)	0	0.00
Adjustments to Major Maintenance, ADA, and Environmental projects	2,491,397	(508,603)	3,000,000	0.00
Adjustments to Surplus Property Authority	(25,482,163)	(25,451,200)	(30,963)	0.00
Subtotal MOE Changes	(34,872,429)	(37,872,429)	3,000,000	0.00
2021-22 MOE Budget	75,848,302	65,848,302	10,000,000	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

Capital Projects	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	308,154	284,616	540,100	559,254	559,254	19,154	0
Services & Supplies	5,199,403	6,282,162	7,551,599	4,010,706	4,010,706	(3,540,893)	0
Other Charges	566,640	40,555,292	0	0	0	0	0
Fixed Assets	96,659,072	64,458,739	75,065,364	40,967,815	40,967,815	(34,097,549)	0
Intra-Fund Transfer	(235,000)	(3,289,876)	0	0	0	0	0
Other Financing Uses	92,740,695	7,937,748	27,563,668	30,310,527	30,310,527	2,746,859	0
Net Appropriation	195,238,963	116,228,681	110,720,731	75,848,302	75,848,302	(34,872,429)	0
Financing							
Available Fund Balance	0	0	48,480,255	42,655,601	42,655,601	(5,824,654)	0
Revenue	87,641,108	70,960,049	55,240,476	23,192,701	23,192,701	(32,047,775)	0
Total Financing	87,641,108	70,960,049	103,720,731	65,848,302	65,848,302	(37,872,429)	0
Net County Cost	107,597,855	45,268,632	7,000,000	10,000,000	10,000,000	3,000,000	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	2020 - 21 Budget	Percent	2021 - 22 Budget	Percent
Fines, Forfeits & Penalties	\$10,200,000	9.2%	\$0	0.0%
Use of Money & Property	\$236,706	0.2%	\$155,506	0.2%
State Aid	\$0	0.0%	\$8,320,000	11.0%
Other Revenues	\$28,400,000	25.7%	\$3,030,000	4.0%
Other Financing Sources	\$16,403,770	14.8%	\$11,687,195	15.4%
Available Fund Balance	\$48,480,255	43.8%	\$42,655,601	56.2%
Subtotal	\$103,720,731	93.7%	\$65,848,302	86.8%
County Funded Gap	\$7,000,000	6.3%	\$10,000,000	13.2%
TOTAL	\$110,720,731	100.0%	\$75,848,302	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	4,615,673	5,691,792	6,200,000	3,217,400	3,217,400	(2,982,600)	0
Fixed Assets	2,999,063	3,152,430	1,308,603	6,782,600	6,782,600	5,473,997	0
Intra-Fund Transfer	(235,000)	(3,289,876)	0	0	0	0	0
Other Financing Uses	8,627,300	0	0	0	0	0	0
Net Appropriation	16,007,036	5,554,345	7,508,603	10,000,000	10,000,000	2,491,397	0
Financing							
Available Fund Balance	0	0	508,603	0	0	(508,603)	0
Revenue	6,839	2,665	0	0	0	0	0
Total Financing	6,839	2,665	508,603	0	0	(508,603)	0
Net County Cost	16,000,197	5,551,681	7,000,000	10,000,000	10,000,000	3,000,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	308,154	284,616	540,100	559,254	559,254	19,154	0
Services & Supplies	293,594	300,234	1,351,599	793,306	793,306	(558,293)	0
Fixed Assets	0	0	125,000	70,000	70,000	(55,000)	0
Other Financing Uses	58,612,663	461,149	26,620,007	1,762,946	1,762,946	(24,857,061)	0
Net Appropriation	59,214,411	1,045,999	28,636,706	3,185,506	3,185,506	(25,451,200)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	14,709,095	1,253,176	28,636,706	3,185,506	3,185,506	(25,451,200)	0
Total Financing	14,709,095	1,253,176	28,636,706	3,185,506	3,185,506	(25,451,200)	0
Net County Cost	44,505,316	(207,177)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	290,136	290,136	0	0	0	0	0
Other Charges	44,677	54,681	0	0	0	0	0
Fixed Assets	52,802,982	15,594,950	9,665,245	5,500,000	5,500,000	(4,165,245)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	53,137,795	15,939,767	9,665,245	5,500,000	5,500,000	(4,165,245)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	24,930,609	22,529,392	9,665,245	5,500,000	5,500,000	(4,165,245)	0
Total Financing	24,930,609	22,529,392	9,665,245	5,500,000	5,500,000	(4,165,245)	0
Net County Cost	28,207,185	(6,589,625)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 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	133,000	9,538	817,978	721,000	721,000	(96,978)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	133,000	9,538	817,978	721,000	721,000	(96,978)	0
Financing							
Available Fund Balance	0	0	817,978	721,000	721,000	(96,978)	0
Revenue	12,491	14,278	0	0	0	0	0
Total Financing	12,491	14,278	817,978	721,000	721,000	(96,978)	0
Net County Cost	120,509	(4,740)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27024_200700_00000 Cherryland Fire Station	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	615	593	0	0	0	0	0
Total Financing	615	593	0	0	0	0	0
Net County Cost	(615)	(593)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	8,320,000	8,320,000	8,320,000	0
Net Appropriation	0	0	0	8,320,000	8,320,000	8,320,000	0
Financing							
Revenue	0	0	0	8,320,000	8,320,000	8,320,000	0
Total Financing	0	0	0	8,320,000	8,320,000	8,320,000	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

27040_200700_00000 East County Courthouse	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 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	177,152	19,530	200,000	200,000	0	(200,000)	(200,000)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	177,152	19,530	200,000	200,000	0	(200,000)	(200,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,659,426	358,998	200,000	200,000	0	(200,000)	(200,000)
Total Financing	1,659,426	358,998	200,000	200,000	0	(200,000)	(200,000)
Net County Cost	(1,482,274)	(339,468)	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

27041_200700_00000 SRJ Health Program & Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Fixed Assets	4,567,543	4,080,795	6,000,000	5,769,676	5,769,676	(230,324)	0
Net Appropriation	4,567,543	4,080,795	6,000,000	5,769,676	5,769,676	(230,324)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(10,870)	(34,010)	6,000,000	5,769,676	5,769,676	(230,324)	0
Total Financing	(10,870)	(34,010)	6,000,000	5,769,676	5,769,676	(230,324)	0
Net County Cost	4,578,412	4,114,805	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Fixed Assets	11,981,385	13,855,039	3,912,950	4,574,984	4,574,984	662,034	0
Net Appropriation	11,981,385	13,855,039	3,912,950	4,574,984	4,574,984	662,034	0
Financing							
Available Fund Balance	0	0	3,912,950	4,574,984	4,574,984	662,034	0
Revenue	294,194	262,682	0	0	0	0	0
Total Financing	294,194	262,682	3,912,950	4,574,984	4,574,984	662,034	0
Net County Cost	11,687,191	13,592,357	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	2,600,000	2,600,000	2,600,000	0
Net Appropriation	0	0	0	2,600,000	2,600,000	2,600,000	0
Financing							
Available Fund Balance	0	0	0	2,600,000	2,600,000	2,600,000	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	2,600,000	2,600,000	2,600,000	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	109,586	0	0	0	0	0	0
Fixed Assets	23,591,011	27,464,069	43,035,588	5,649,555	5,649,555	(37,386,033)	0
Other Financing Uses	570,122	576,598	943,661	28,547,581	28,547,581	27,603,920	0
Net Appropriation	24,270,719	28,040,667	43,979,249	34,197,136	34,197,136	(9,782,113)	0
Financing							
Available Fund Balance	0	0	43,240,724	33,779,617	33,779,617	(9,461,107)	0
Revenue	15,874,430	2,879,244	738,525	417,519	417,519	(321,006)	0
Total Financing	15,874,430	2,879,244	43,979,249	34,197,136	34,197,136	(9,782,113)	0
Net County Cost	8,396,289	25,161,424	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	980,000	980,000	980,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	980,000	980,000	980,000	0
Financing							
Available Fund Balance	0	0	0	980,000	980,000	980,000	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	980,000	980,000	980,000	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

27028_200800_00000 CAO Capital - Arena Center	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	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

General Government

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	29,610,544	29,580,716	0	0.0%	29,580,716	(29,828)	-0.1%
Revenue	11,358,066	10,677,107	0	0.0%	10,677,107	(680,959)	-6.0%
Net	18,252,478	18,903,609	0	0.0%	18,903,609	651,131	3.6%
FTE - Mgmt	42.00	42.00	0.00	0.00%	42.00	0.00	0.0%
FTE - Non Mgmt	131.45	131.45	0.00	0.00%	131.45	0.00	0.0%
Total FTE	173.45	173.45	0.00	0.00%	173.45	0.00	0.0%

MISSION STATEMENT

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

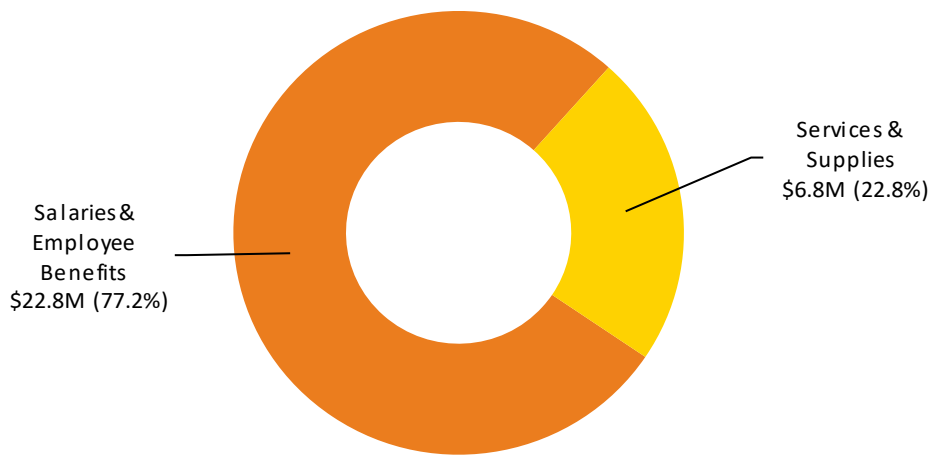
MANDATED SERVICES

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

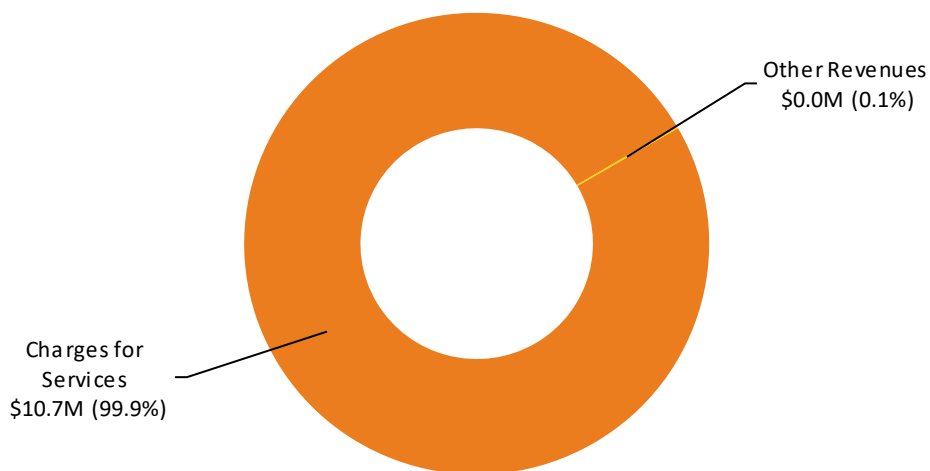
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 173.45 full-time equivalent positions and a net county cost of \$18,903,609. The budget includes an increase of \$651,131 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	29,610,544	11,358,066	18,252,478	173.45
Salaries & Benefit adjustments	206,277	0	206,277	0.00
Internal Service Fund adjustments	(236,105)	0	(236,105)	0.00
Property Tax Administration adjustments	0	(680,959)	680,959	0.00
Subtotal MOE Changes	(29,828)	(680,959)	651,131	0.00
2021-22 MOE Budget	29,580,716	10,677,107	18,903,609	173.45

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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 TAX

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

ASSESSEE SERVICES

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

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: researches, verifies, and processes all changes of ownership for properties within the County; maintains all mailing addresses for properties

within the County; processes all parent/child and grandparent/grandchild exclusion applications; and provides other clerical assistance as needed by the Department.

MAPPING

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

EXEMPTIONS

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

Budget Unit Included:

10000_150100_00000 Assessor	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,863,527	20,519,129	22,619,767	22,826,044	22,826,044	206,277	0
Services & Supplies	6,317,968	6,663,304	6,990,777	6,754,672	6,754,672	(236,105)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,181,495	27,182,433	29,610,544	29,580,716	29,580,716	(29,828)	0
Financing							
Revenue	10,098,511	10,496,305	11,358,066	10,677,107	10,677,107	(680,959)	0
Total Financing	10,098,511	10,496,305	11,358,066	10,677,107	10,677,107	(680,959)	0
Net County Cost	17,082,984	16,686,128	18,252,478	18,903,609	18,903,609	651,131	0
FTE - Mgmt	NA	NA	42.00	42.00	42.00	0.00	0.00
FTE - Non Mgmt	NA	NA	131.45	131.45	131.45	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	49	53	53	4	0
Authorized - Non Mgmt	NA	NA	209	205	205	(4)	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	39,646,767	39,927,779	0	0.0%	39,927,779	281,012	0.7%
Revenue	50,527,391	51,525,685	2,500,000	4.9%	54,025,685	3,498,294	6.9%
Net	(10,880,624)	(11,597,906)	(2,500,000)	21.6%	(14,097,906)	(3,217,282)	-29.6%
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.

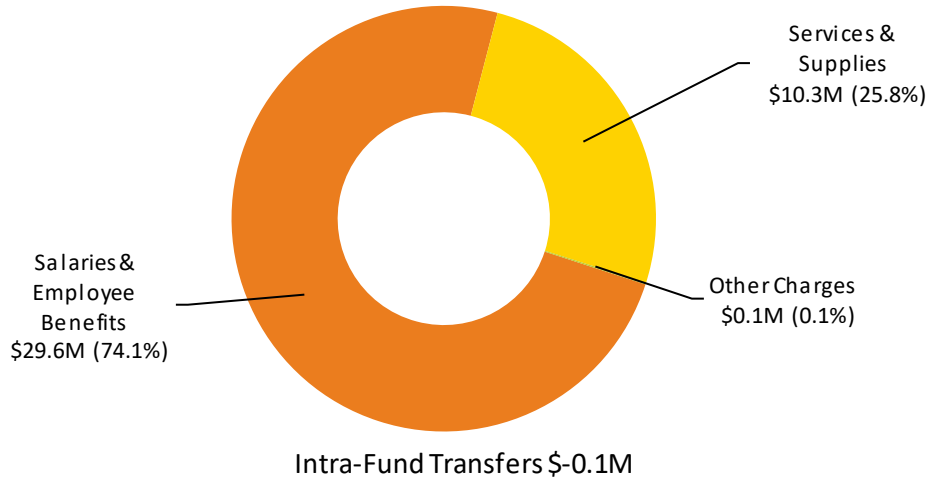
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital,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

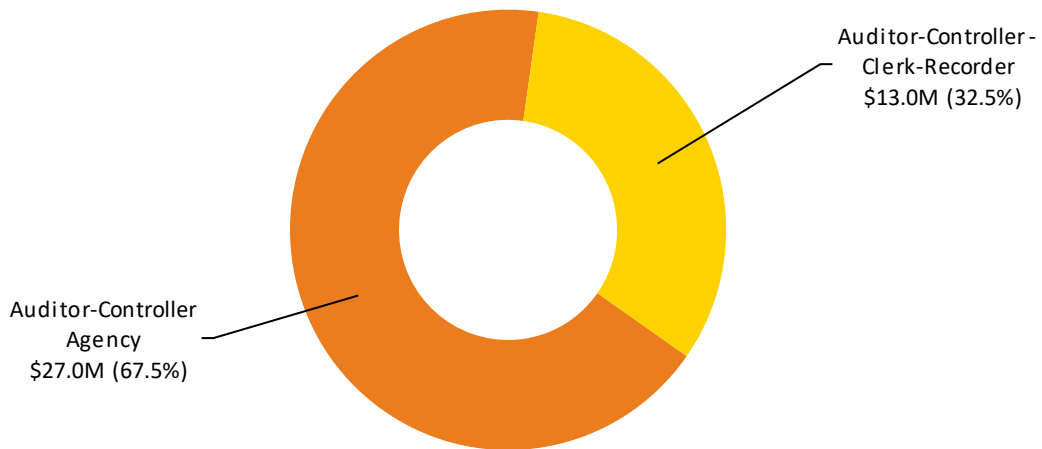
DISCRETIONARY SERVICES

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

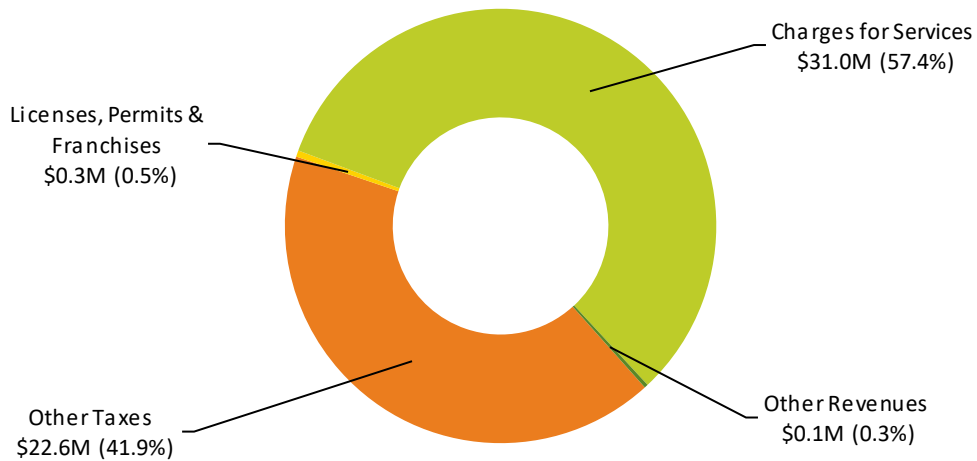
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 210.00 full time equivalent positions and a negative net county cost of \$14,097,906. The budget includes a decrease in net county cost \$3,217,282 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	39,646,767	50,527,391	(10,880,624)	210.00
Salary & Benefit adjustments	240,061	0	240,061	0.00
Internal Service Fund adjustments	8,839	0	8,839	0.00
Discretionary Services & Supplies adjustments	32,112	0	32,112	0.00
Property tax administration and other revenues	0	998,294	(998,294)	0.00
Subtotal MOE Changes	281,012	998,294	(717,282)	0.00
2021-22 MOE Budget	39,927,779	51,525,685	(11,597,906)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	39,927,779	51,525,685	(11,597,906)	210.00
Documentary Transfer Tax revenue adjustments	0	1,500,000	(1,500,000)	0.00
Recording Fee revenue adjustments	0	1,000,000	(1,000,000)	0.00
Subtotal VBB Changes	0	2,500,000	(2,500,000)	0.00
2021-22 Proposed Budget	39,927,779	54,025,685	(14,097,906)	210.00

MAJOR SERVICE AREAS

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

The General Accounting and Disbursements Divisions account for all County funds; prepare the annual financial report; maintain County property inventory; process payments to suppliers, claimants, and contractors; and maintain budgetary control. Grants and Specialized Accounting Services provide accounting services for certain grants, Senate Bill 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll and administers disability programs. Internal Audit provides a continuing review of

internal controls through audits of County departments and review of control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax collections to the appropriate taxing jurisdiction. Within the Disbursements Division, the Small, Local and Emerging Business (SLEB) unit administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance & Reporting (OCCR) develops, oversees, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization. The Contracts Unit processes purchase orders and payments for Board-approved contracts.

CENTRAL COLLECTION SERVICES

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

COUNTY RECORDER

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Fiscal Stewardship	Payroll Checks Issued	225,505	236,864	231,185	231,185
	ETF's Reviewed for Compliance	7,685	7,143	7,414	7,414
	FSA Medical Reimbursement Claims	4,216	0*	0*	0*
	FSA Dependent Reimbursement Claims	817	0*	0*	0*
	State Disability Insurance Cases	590	628	609	609
	Workers' Compensation Cases	352	336	344	344
	Paid Family Leave Cases	209	199	204	204
	Families First Coronavirus Response Act Cases	n/a	1,927	1,636**	n/a
	Journal Vouchers, Inter-Fund Transfers, Deposit Permits	56,407	54,992	55,000	55,000
	Transactions Processed	730,119	749,519	750,000	751,000
	Payments Issued	396,984	369,994	390,000	400,000
	ACH Transactions Processed	1,351	1,660	3,000	5,000
	Total Audit-related Hours*	5,711	4,523**	4,200**	5,280
	Audits Completed by Staff	5	3**	7**	8
	Audits Completed by Audit Pool	17	17	16	16
	SEFA	1	1	1	1
	Other Projects	15	14	10	10
	Control Self-Assessments (CSA) Review Completed	0	2	4	4
	FTE	4.5	4.5	4.5	4.5
	Payments Processed	148,436	105,870	63,000	63,000
Incoming Cases	16,603	11,751	6,000	6,000	
Gross Revenue Collected	\$15,467,958	\$12,633,773	\$6,700,000	\$6,700,000	

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	Documents Recorded/Indexed	242,294	298,511	400,000	300,000
	% of Documents E-Recorded	0%	12%	63%	65%
	Official Copies Provided	60,864	58,703	60,000	60,000
	Marriage Licenses/Fictitious Business Names/Notary Oaths	23,157	18,401	14,500	18,000
	Customers Served Under 10 Minutes (percentage)	85%	85%**	85%**	85%

* Paid leave and administrative hours omitted effective "FY 2019 Actuals".

** Internal Audit staff were partially redirected to work in other priority areas as a result of the COVID-19 pandemic, resulting in a reduction of audit-related hours and completed audits.

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,765,576	15,692,932	20,148,244	20,315,499	20,315,499	167,255	0
Services & Supplies	5,864,361	6,281,463	6,538,878	6,663,978	6,663,978	125,100	0
Other Charges	35,271	39,426	50,000	50,000	50,000	0	0
Fixed Assets	0	5,802	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,565,207	21,919,623	26,667,122	26,959,477	26,959,477	292,355	0
Financing							
Revenue	18,096,085	17,614,601	19,011,790	20,010,084	20,010,084	998,294	0
Total Financing	18,096,085	17,614,601	19,011,790	20,010,084	20,010,084	998,294	0
Net County Cost	3,469,122	4,305,022	7,655,332	6,949,393	6,949,393	(705,939)	0
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk- Record	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,644,234	8,352,339	9,243,467	9,316,273	9,316,273	72,806	0
Services & Supplies	9,375,625	9,584,627	3,736,178	3,652,029	3,652,029	(84,149)	0
Fixed Assets	30,315	31,136	0	0	0	0	0
Intra-Fund Transfer	0	(357)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,050,174	17,967,746	12,979,645	12,968,302	12,968,302	(11,343)	0
Financing							
Revenue	27,754,223	33,564,003	31,515,601	31,515,601	34,015,601	2,500,000	2,500,000
Total Financing	27,754,223	33,564,003	31,515,601	31,515,601	34,015,601	2,500,000	2,500,000
Net County Cost	(9,704,050)	(15,596,258)	(18,535,956)	(18,547,299)	(21,047,299)	(2,511,343)	(2,500,000)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

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

Financial Summary

Board of Supervisors	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	9,364,981	9,875,955	0	0.0%	9,875,955	510,974	5.5%
Revenue	0	0	0	0.0%	0	0	0.0%
Net	9,364,981	9,875,955	0	0.0%	9,875,955	510,974	5.5%
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

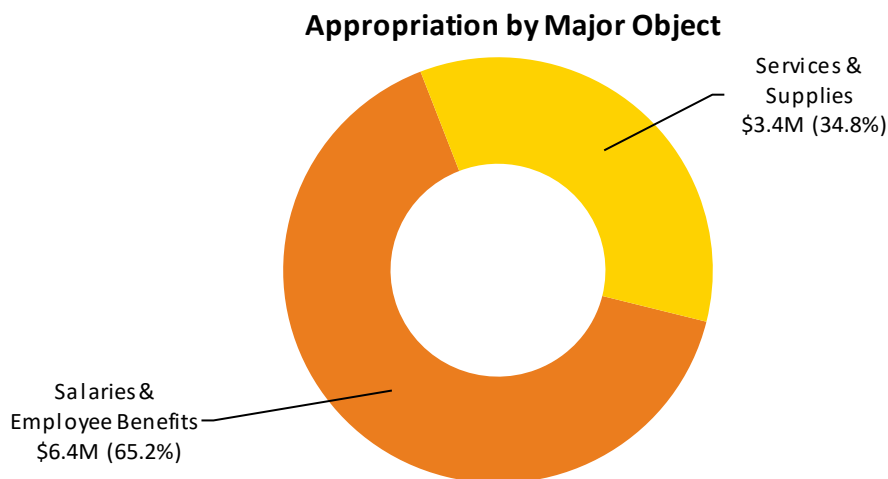
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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



PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$9,875,955. The budget includes an increase of \$510,974 in net county cost and no change in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	9,364,981	0	9,364,981	30.00
Salary & Benefit adjustments	160,263	0	160,263	0.00
Internal Service Fund adjustments	200,711	0	200,711	0.00
Miscellaneous adjustments	150,000	0	150,000	0.00
Subtotal MOE Changes	510,974	0	510,974	0.00
2021-22 MOE Budget	9,875,955	0	9,875,955	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,987,376	5,786,681	6,282,005	6,442,268	6,442,268	160,263	0
Services & Supplies	4,414,886	2,586,817	2,933,364	3,433,687	3,433,687	500,323	0
Other Charges	135,090	1,649,175	149,612	0	0	(149,612)	0
Intra-Fund Transfer	(10,000)	(10,702)	0	0	0	0	0
Other Financing Uses	500,000	0	0	0	0	0	0
Net Appropriation	11,027,351	10,011,971	9,364,981	9,875,955	9,875,955	510,974	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	65,841	90,865	0	0	0	0	0
Total Financing	65,841	90,865	0	0	0	0	0
Net County Cost	10,961,511	9,921,106	9,364,981	9,875,955	9,875,955	510,974	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	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	11,109,078	11,291,684	0	0.0%	11,291,684	182,606	1.6%
Revenue	4,389,884	4,389,884	0	0.0%	4,389,884	0	0.0%
Net	6,719,194	6,901,800	0	0.0%	6,901,800	182,606	2.7%
FTE - Mgmt	40.00	40.00	0.00	0.00%	40.00	0.00	0.0%
FTE - Non Mgmt	4.04	4.04	0.00	0.00%	4.04	0.00	0.0%
Total FTE	44.04	44.04	0.00	0.00%	44.04	0.00	0.0%

County Administrator's Office- ISF	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	88,397,886	92,731,808	0	0.0%	92,731,808	4,333,922	4.9%
Revenue	88,397,886	92,731,808	0	0.0%	92,731,808	4,333,922	4.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00%	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	0.00%	12.75	0.00	0.0%

MISSION STATEMENT

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

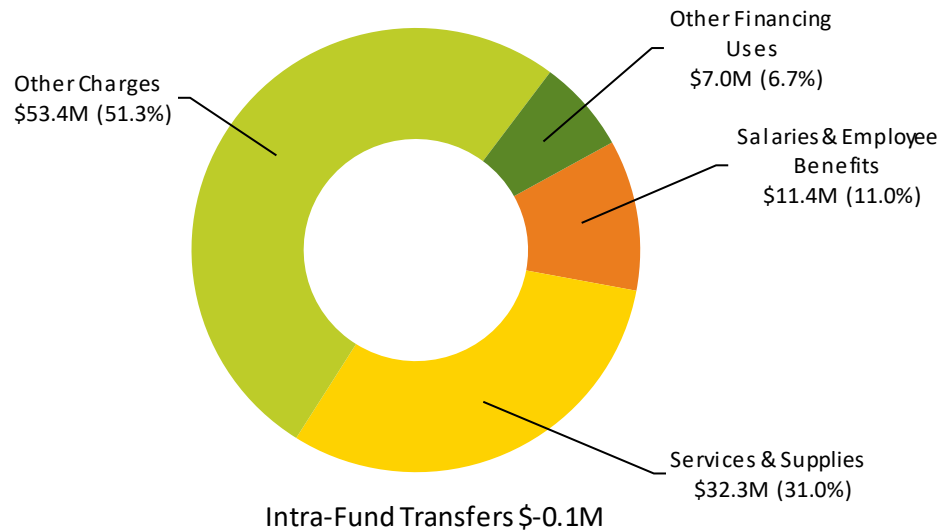
MANDATED SERVICES

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

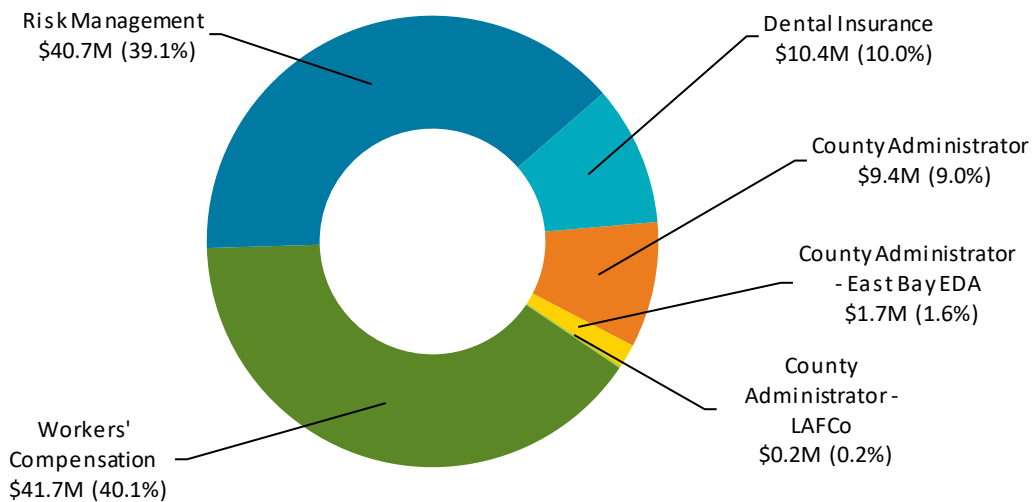
DISCRETIONARY SERVICES

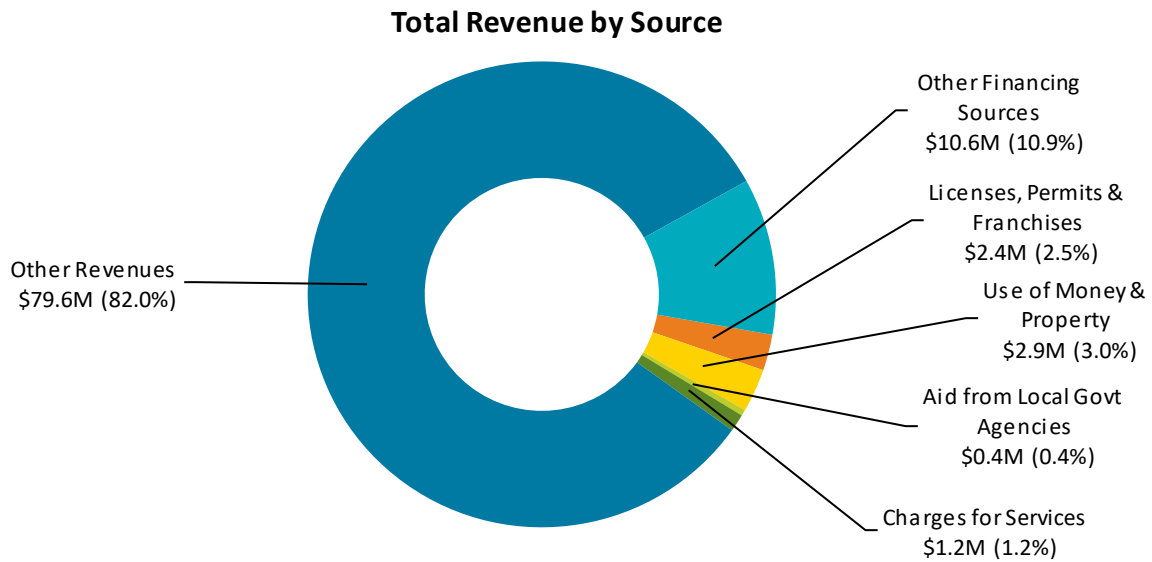
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 56.79 full-time equivalent positions and a net county cost of \$6,901,800. The budget includes an increase of \$182,606 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 2021-2022 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	11,109,078	4,389,884	6,719,194	44.04
Salary & Benefit adjustments	46,002	0	46,002	0.00
Internal Service Fund adjustments	36,604	0	36,604	0.00
Services and supplies adjustments	100,000	0	100,000	0.00
Subtotal MOE Changes	182,606	0	182,606	0.00
2021-22 MOE Budget	11,291,684	4,389,884	6,901,800	44.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	88,397,886	88,397,886	0	12.75
Salary & Benefit adjustments	76,263	0	76,263	0.00
Internal Service Fund adjustments	15,589	0	15,589	0.00
Charges to County departments and outside agencies for Risk Management (RM) services	0	6,013,559	(6,013,559)	0.00
Charges to County departments and outside agencies for Workers' Comp (WC) services	0	1,646,363	(1,646,363)	0.00
Insurance premiums	5,171,678	0	5,171,678	0.00
General Liability, Medical Malpractice, and Property claims-related expenses	408,845	0	408,845	0.00
RM self-insurance reserves	(98,071)	0	(98,071)	0.00
WC self-insurance reserves	(4,318,177)		(4,318,177)	0.00
WC, occupational health, and loss prevention program services	194,593	0	194,593	0.00
Other WC indemnity and medical expenses	2,883,202	0	2,883,202	0.00
RM use of reserves	0	(450,000)	450,000	0.00
WC use of reserves	0	(2,876,000)	2,876,000	0.00
Subtotal MOE Changes	4,333,922	4,333,922	0	0.00
2021-22 MOE Budget	92,731,808	92,731,808	0	12.75

VALUES-BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

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

The CAO provides fiscal leadership to preserve and enhance funding for County programs and services and aims to improve the public’s knowledge of County programs, services, and financing to enhance general understanding of the role of and challenges facing County government. In addition to developing and presenting a balanced Proposed Budget to the Board of Supervisors and obtaining approval for a balanced Final Budget, other major objectives include completing and updating the five-year Capital Improvement Plan, analyzing and making recommendations to the Board of Supervisors regarding possible new bond issuances or refundings to take advantage of market conditions, preparing the

Legislative Platform, monitoring grants to enhance funding for County programs and services, and conducting civic engagement programming.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (East Bay EDA) is a high-level, cross-sector membership organization serving Alameda and Contra Costa Counties founded in 1990. East Bay EDA’s mission is to be the regional voice and networking resource for strengthening the economy, building the workforce, and enhancing the quality of life in the East Bay.

RISK MANAGEMENT

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

CLERK OF THE BOARD

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

LOCAL AGENCY FORMATION COMMISSION

The Alameda Local Agency Formation Commission (LAFCo) is a political subdivision of the State of California and currently operates under authority of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2001 (Government Code Section 56000). LAFCo is delegated the regulatory and planning responsibilities to coordinate the efficient and responsive delivery of local governmental services and highlighted by overseeing the formation, expansion, and related changes involving cities and special districts. Alameda LAFCo contracts with the County for operational support.

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,036,083	5,711,771	7,678,785	7,716,959	7,716,959	38,174	0
Services & Supplies	1,455,520	3,884,361	1,637,233	1,774,238	1,774,238	137,005	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,391,603	9,496,132	9,216,018	9,391,197	9,391,197	175,179	0
Financing							
Revenue	3,383,543	3,694,137	3,616,643	3,616,643	3,616,643	0	0
Total Financing	3,383,543	3,694,137	3,616,643	3,616,643	3,616,643	0	0
Net County Cost	4,008,060	5,801,995	5,599,375	5,774,554	5,774,554	175,179	0
FTE - Mgmt	NA	NA	33.00	33.00	33.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
Total FTE	NA	NA	37.04	37.04	37.04	0.00	0.00
Authorized - Mgmt	NA	NA	43	45	45	2	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	65	67	67	2	0

10000_110400_00000 County Administrator - East Bay EDA	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	833,700	886,233	1,415,119	1,422,947	1,422,947	7,828	0
Services & Supplies	310,325	263,672	310,993	310,592	310,592	(401)	0
Intra-Fund Transfer	(12,250)	0	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,131,775	1,149,905	1,696,112	1,703,539	1,703,539	7,427	0
Financing							
Revenue	669,344	612,498	773,241	773,241	773,241	0	0
Total Financing	669,344	612,498	773,241	773,241	773,241	0	0
Net County Cost	462,432	537,407	922,871	930,298	930,298	7,427	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	12	12	12	0	0

10000_110500_00000 County Administrator - LAFCo	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	196,948	192,127	196,948	196,948	196,948	0	0
Net Appropriation	196,948	192,127	196,948	196,948	196,948	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	196,948	192,127	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	482,411	341,654	1,010,379	1,006,948	1,006,948	(3,431)	0
Services & Supplies	5,067,159	5,943,908	6,569,021	6,777,790	6,777,790	208,769	0
Other Charges	24,645,772	25,432,059	26,012,582	28,895,784	28,895,784	2,883,202	0
Other Financing Uses	2,481,501	2,488,737	9,316,597	4,998,420	4,998,420	(4,318,177)	0
Net Appropriation	32,676,843	34,206,358	42,908,579	41,678,942	41,678,942	(1,229,637)	0
Financing							
Revenue	43,391,886	44,513,700	42,908,579	41,678,942	41,678,942	(1,229,637)	0
Total Financing	43,391,886	44,513,700	42,908,579	41,678,942	41,678,942	(1,229,637)	0
Net County Cost	(10,715,043)	(10,307,342)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,034,550	1,109,781	1,220,248	1,299,942	1,299,942	79,694	0
Services & Supplies	10,990,042	13,451,315	17,560,046	22,733,137	22,733,137	5,173,091	0
Other Charges	6,465,962	9,015,910	14,196,408	14,605,253	14,605,253	408,845	0
Other Financing Uses	1,336,193	1,340,089	2,112,605	2,014,534	2,014,534	(98,071)	0
Net Appropriation	19,826,748	24,917,096	35,089,307	40,652,866	40,652,866	5,563,559	0
Financing							
Revenue	26,473,531	27,256,571	35,089,307	40,652,866	40,652,866	5,563,559	0
Total Financing	26,473,531	27,256,571	35,089,307	40,652,866	40,652,866	5,563,559	0
Net County Cost	(6,646,783)	(2,339,475)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	461,747	413,687	510,000	510,000	510,000	0	0
Other Charges	9,029,436	7,830,838	9,890,000	9,890,000	9,890,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,491,183	8,244,524	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	8,163,700	8,375,935	10,400,000	10,400,000	10,400,000	0	0
Total Financing	8,163,700	8,375,935	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	1,327,483	(131,411)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations*	172,640,404	136,846,484	0	0.0%	136,846,484	(35,793,920)	-20.7%
AFB*	96,678,128	46,866,072	0	0.0%	46,866,072	(49,812,056)	-51.5%
Revenue	58,942,136	72,535,395	0	0.0%	72,535,395	13,593,259	23.1%
Net	17,020,140	17,445,017	0	0.0%	17,445,017	424,877	2.5%
FTE - Mgmt	70.84	67.84	0.00	0.00%	67.84	(3.00)	-4.2%
FTE - Non Mgmt	100.39	103.39	0.00	0.00%	103.39	3.00	3.0%
Total FTE	171.23	171.23	0.00	0.00%	171.23	0.00	0.0%

* The primary driver of the decrease reflects the use Measure A1 Affordable Housing General Obligation Bond proceeds.

MISSION STATEMENT

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

MANDATED SERVICES

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

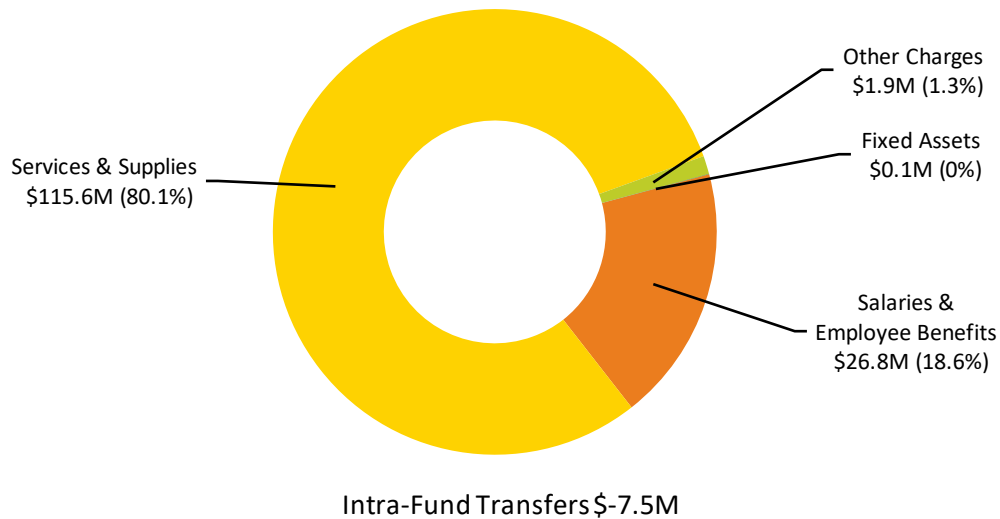
- Provide financing, project administration, environmental review, and construction management for housing, community development, rehabilitation, and homelessness programs as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond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

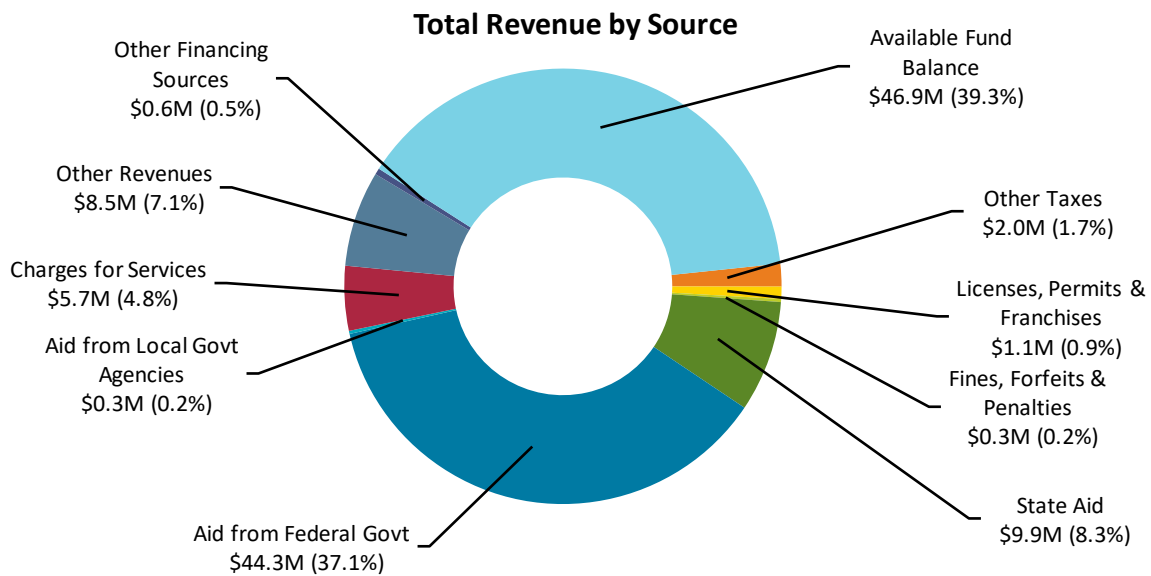
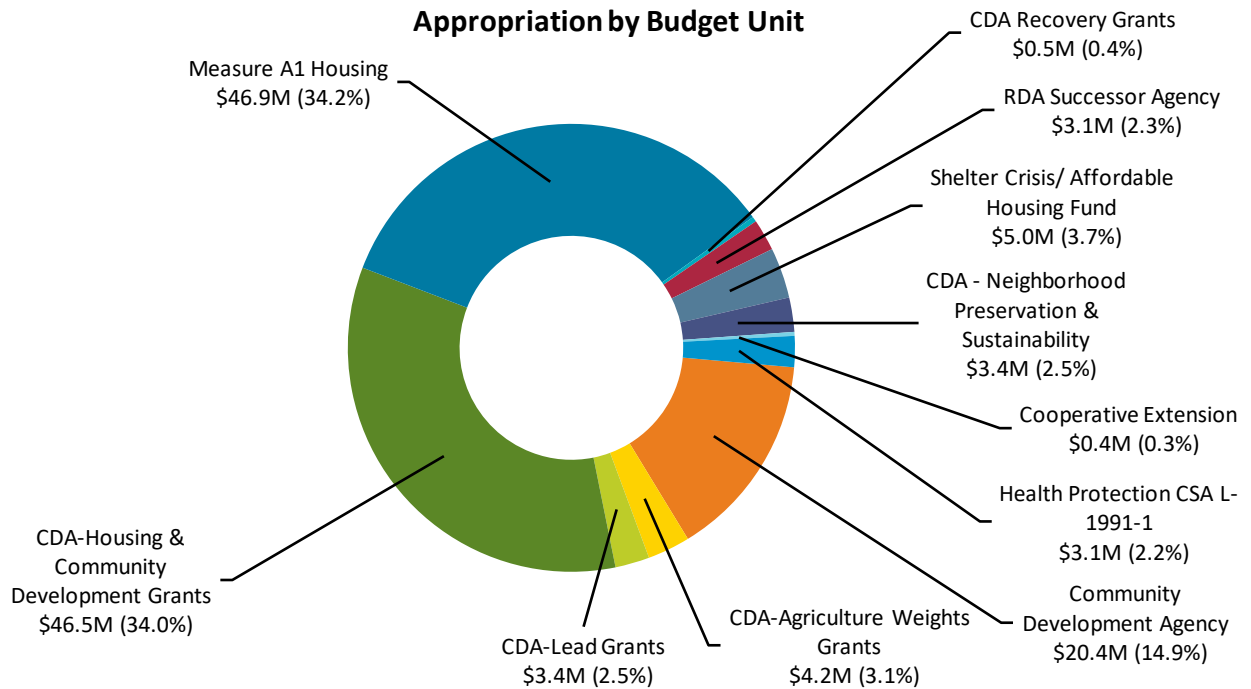
DISCRETIONARY SERVICES

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

- Provide financing and project administration for home health and safety repairs and lead hazard control for qualifying low-income households.
- Manage the Unincorporated County’s Housing Programs, including Mobile Home Rent Stabilization, Fair Housing counseling and investigation, mandatory mediation notification program, and any additional tenant protections enacted by the Board of Supervisors.
- Inspect and provide technical assistance to facility operators in Independent Living Homes.
- Promote sustainable property development and job creation opportunities.
- Develop and implement affordable housing programs and policies as well as capacity-building, anti-displacement, and homelessness response programs.
- Support strategic vision priorities and carry out environmental/sustainability goals that maximize County resources, transportation services, affordable housing stock, and the success of our communities.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities, including support for the unincorporated area small businesses.

Appropriation by Major Object





PROPOSED BUDGET

The Proposed Budget includes funding for 171.23 full-time equivalent positions and a net county cost of \$17,445,017. The budget includes an increase of \$424,877 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	172,640,404	155,620,264	17,020,140	171.23
Salary and Benefits adjustments	469,551	0	469,551	0.00
Internal Service Fund adjustments	76,826	0	76,826	0.00
Mid-Year Board-approved adjustments for agreements for regulatory noxious weed control	91,000	91,000	0	0.00
Mid-Year Board-approved adjustment for the Coronavirus Aid, Relief, and Economic Security (CARES) Act Emergency Solutions Grant (ESG) funds	8,609,480	8,609,480	0	0.00
County Counsel	(190,695)	0	(190,695)	0.00
Countywide Indirects	15,168	0	15,168	0.00
Lead Prevention	1,272,080	1,125,381	146,699	0.00
Federal Housing grant programs	3,605,927	3,071,363	534,564	0.00
Local Agency Formation Commission (LAFCo)	20,000	20,000	0	0.00
Mental Health Services program with Behavioral Health	(12,800)	0	(12,800)	0.00
Community/Neighborhood Plans & Façade Improvements	45,898	0	45,898	0.00
General Obligation (GO) Bond Measure A1	(254,497)	117,729	(372,226)	0.00
Homeless Management Information Services	(163,738)	0	(163,738)	0.00
Winter Relief & Shelters	12,310	0	12,310	0.00
EveryOne Home and AC Impact	5,294	0	5,294	0.00
Redistricting	50,000	0	50,000	0.00
Regional Planning Coordination/Senate Bill 375 Implementation	(5,000)	0	(5,000)	0.00
Residential Commercial Repairs	200,000	0	200,000	0.00
Agriculture and Pesticide Enforcement	(91,000)	0	(91,000)	0.00
Small business support efforts	160,000	0	160,000	0.00
Cannabis Ordinance and Implementation	(55,000)	0	(55,000)	0.00
California Environmental Quality Act consultants	(50,000)	0	(50,000)	0.00
Intra-Fund Transfers to Health Care Services Agency for Grant programs	192,115	0	192,115	0.00
University of California Cooperative Extension adjustments	11,938	0	11,938	0.00
Residual property tax revenue ("Boomerang") for Housing/Homeless Development Administration	0	180,175	(180,175)	0.00
Asset Management Multi-Family Mortgage Revenue Bond and Monitoring Fee revenue	0	234,473	(234,473)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Planning Department permits, fines, fees, and tax revenue		(67,902)	67,902	0.00
City Contributions EveryOne Home Match	0	(76,906)	76,906	0.00
Billboard revenues	0	74,993	(74,993)	0.00
Rental Project Monitoring	0	(251,140)	251,140	0.00
Single Family/Multi Family Bond Reserves	0	(43,352)	43,352	0.00
Charges for Services Revenue	0	399,355	(399,355)	0.00
State Aid	0	306,239	(306,239)	0.00
Other Miscellaneous adjustments	3,279	(197,629)	200,908	0.00
Adjustments to Measure A1 General Obligation bond funds for affordable housing offset by Available Fund Balance	(49,812,056)	(49,812,056)	0	0.00
Subtotal MOE Changes	(35,793,920)	(36,218,797)	424,877	0.00
2021-22 MOE Budget	136,846,484	119,401,467	17,445,017	171.23

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

PLANNING DEPARTMENT

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

HOUSING AND COMMUNITY DEVELOPMENT

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

AGRICULTURE/WEIGHTS AND MEASURES

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

ECONOMIC AND CIVIC DEVELOPMENT

Promote and implement economic development and community investment in the unincorporated areas of the County. Activities include: public/private partnerships; business attraction, retention, and expansion; small business education and technical assistance; customer attraction; site selection; promoting community identity and commercial beautification; coordinating implementation of capital

public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency.

HEALTHY HOMES

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

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

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

SURPLUS PROPERTY AUTHORITY

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Homelessness	Homeless and at-risk persons served by transitional, permanent housing, and supportive service programs	1,265	6,888	6,000	6,000
	Housing rehabilitation loans provided to low-income homeowners to enable them to remain safely in their homes through the Measure A1 funded Renew AC program	35 loans	35 loans	40 loans	40 loans
	Legal services and financial assistance provided when needed to homeowner households and renter households through the anti-displacement AC Secure program	922 renters and 51 homeowners	393 renters and 16 homeowners	480 renters and 72 homeowners	480 renters and 72 homeowners
	Construction completed and homes occupied on Measure A1 Bond-financed affordable rental housing units	419	337	294	294
	Measure A1 financed rental units that complete construction containing homeless housing units	74	190	258	258
	# of winter shelter bed nights provided countywide for homeless people	4,041	22,000	30,500	30,500
	Sites to safely park (Safe Parking Program) for local community members who are experiencing homelessness	24	224	230	230
Health Care for All	Medical provider outreach and education	100	126	100	100
	Case management of lead-exposed children	300	55	35	40
	Lead poisoning consultations	n/a	80	100	100
	Lead poisoning outreach and education	n/a	170	150	150
Employment for All	New in-home child care providers receiving their business licenses (up to 10)	10	7	8	8
	Measure A1 Housing Bond Rental Housing Program: Percentage of all projected hours worked by Alameda County Residents (County goal is 30% by policy)	31.45%	36%	32%	36%
	Measure A1 Housing Bond Rental Housing Program: Percentage of contracts to be paid to Alameda County-Based Businesses (County goal is 25% by policy)	26%	11%	25%	25%

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Poverty/Hunger	Certify local producers to provide local market access for their fresh produce	33	36	37	37
	Expanded Food and Nutrition Education Program (EFNEP) Children/Youth Nutrition Programs' Participation	4,023	2,447	2,700	3,000
	Adults & Seniors Well-Being Programs' Participation (CalFresh)	1,240	68	200	300
	Early Childhood Education Program (CalFresh)	1,797	1,615	1,800	1,800
	% of goal for children/youth nutrition programs' participation (EFNEP)	100%	100%	90%	90%
	% of goal for adult well-being program participation (EFNEP)	100%	100%	100%	100%
	% of goal for adult well-being program participation (CalFresh)	100%	100%	100%	98%
	% of goal for children/youth nutrition programs' participation (CalFresh)	99%	100%	100%	100%
Crime Free County	Homeless and at-risk reentry persons provided with short-term/temporary shelter/Number of bed nights utilized	11,221	6,423	12,600	Funding Dependent
	Homeless and at-risk reentry persons served in transitional housing with services	35	103	75	75
	Homeless and at-risk reentry persons served by rapid rehousing/realignment housing program to assist them in obtaining permanent housing	512	436	350	350
Thriving & Resilient Population	Master Gardener contacts providing home horticulture information	10,298	7,174	7,200	9,500
	4-H Program Youth/Adults enrollment	1,109	577	620	650
Safe & Livable Communities	Conducted pesticide application inspections	277	266	280	290
	Issue restricted use pesticide permits and operator identification numbers to trained growers/operators	224	222	220	220
	Newly revised specific & community plans or area studies implemented	2	2	3	2
	Complaints received and responded to for code violations and blighted conditions	1,511	1,511	1,800	1,800
	Persons delivered urban agriculture information	2,355	1,700	1,950	2,200
	Review land use development applications	296	254	421	421
Healthy Environment	Inspect incoming nursery plants at shipping terminal	339	464	475	475
	Inspect parcel facility shipments	7,147	8,181	8,200	8,200
	Certified farmers' markets	36	37	37	37
	Canine team inspections with rejected parcels at terminal facilities	114	240	300	375
	Certified agricultural producers	29	20	25	29
	Provide lead-safe work practices/training to property owners, contractors, laborers, and housing inspections	3	3	3	3
	In-home consultations (Healthy Homes)	15	15	15	15
	Lead evaluations in housing units to be remediated under the Lead Hazard Control Program	50	35	40	50
	Hazard reduction projects in housing units under the Lead Hazard Control Program	45	30	25	35
	Countywide inspections conducted to identify health and safety violations in homes	150	150	0	0
Homes repaired for health and safety hazards in the Unincorporated area	30	45	45	45	

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
	Complex environmental reviews completed	10	10	15	15
	Deploy & remove insect traps detecting exotic economic pests	7,272	7,065	7,050	7,050
	Inspect/service insect traps using State standard	130,355	110,813	109,412	109,412
Prosperous & Vibrant Economy	Inspect commercial weighing & measuring devices	10,797	12,977	13,000	13,100
	Inspect point-of-sale scanner devices	19,587	6,953	15,000	20,000
	Façade improvement program*	n/a	n/a	4	7
Collaboration	Provide continuing education training for pesticide handlers	203	139	180	180
Fiscal Stewardship	Property entitlements processed for County surplus property	2	1	1	1
	Surplus property sites sold	1	1	1	1

* Façade program is new in FY 2020-21.

Budget Units Included:

10000_260000_00000 Community Development Agency	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,800,433	13,813,760	16,763,719	16,764,743	16,764,743	1,024	0
Services & Supplies	18,705,319	23,927,390	12,177,492	10,859,801	10,859,801	(1,317,691)	0
Other Charges	173,418	115,039	200,000	200,000	200,000	0	0
Fixed Assets	0	40,035	70,000	50,000	50,000	(20,000)	0
Intra-Fund Transfer	(9,091,089)	(13,559,334)	(9,074,118)	(7,496,466)	(7,496,466)	1,577,652	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,588,081	24,336,890	20,137,093	20,378,078	20,378,078	240,985	0
Financing							
Revenue	8,336,114	8,197,877	11,001,154	10,828,994	10,828,994	(172,160)	0
Total Financing	8,336,114	8,197,877	11,001,154	10,828,994	10,828,994	(172,160)	0
Net County Cost	16,251,968	16,139,013	9,135,939	9,549,084	9,549,084	413,145	0
FTE - Mgmt	NA	NA	47.67	44.67	44.67	(3.00)	0.00
FTE - Non Mgmt	NA	NA	56.51	59.51	59.51	3.00	0.00
Total FTE	NA	NA	104.18	104.18	104.18	0.00	0.00
Authorized - Mgmt	NA	NA	59	56	56	(3)	0
Authorized - Non Mgmt	NA	NA	71	74	74	3	0
Total Authorized	NA	NA	130	130	130	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,978,301	3,063,401	3,663,871	3,803,939	3,803,939	140,068	0
Services & Supplies	353,962	561,312	457,646	405,535	405,535	(52,111)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,332,262	3,624,713	4,121,517	4,209,474	4,209,474	87,957	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,747,964	4,835,656	4,121,517	4,209,474	4,209,474	87,957	0
Total Financing	3,747,964	4,835,656	4,121,517	4,209,474	4,209,474	87,957	0
Net County Cost	(415,702)	(1,210,943)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
Total FTE	NA	NA	31.88	31.88	31.88	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	918,610	618,423	733,025	761,344	761,344	28,319	0
Services & Supplies	393,142	1,018,673	1,137,997	1,832,059	1,832,059	694,062	0
Other Charges	573,439	306,660	400,000	800,000	800,000	400,000	0
Intra-Fund Transfer	(22,911)	(1,550)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,862,280	1,942,205	2,271,022	3,393,403	3,393,403	1,122,381	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,048,543	2,023,014	2,271,022	3,393,403	3,393,403	1,122,381	0
Total Financing	2,048,543	2,023,014	2,271,022	3,393,403	3,393,403	1,122,381	0
Net County Cost	(186,264)	(80,809)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,353,211	2,140,811	2,274,619	2,376,824	2,376,824	102,205	0
Services & Supplies	40,924,483	36,673,328	31,761,024	43,530,007	43,530,007	11,768,983	0
Other Charges	484,981	168,025	411,066	611,066	611,066	200,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(153,889)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	42,608,786	38,982,163	34,446,709	46,517,897	46,517,897	12,071,188	0
Financing							
Revenue	40,198,064	22,673,645	34,446,709	46,517,897	46,517,897	12,071,188	0
Total Financing	40,198,064	22,673,645	34,446,709	46,517,897	46,517,897	12,071,188	0
Net County Cost	2,410,722	16,308,518	0	0	0	0	0
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
Total FTE	NA	NA	14.00	14.00	14.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	14	14	14	0	0

21503_260350_00000 Measure A1 Housing	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	50,101,405	130,992,949	96,678,128	46,866,072	46,866,072	(49,812,056)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	50,101,405	130,992,949	96,678,128	46,866,072	46,866,072	(49,812,056)	0
Financing							
Available Fund Balance	0	0	96,678,128	46,866,072	46,866,072	(49,812,056)	0
Revenue	4,808,429	2,880,061	0	0	0	0	0
Total Financing	4,808,429	2,880,061	96,678,128	46,866,072	46,866,072	(49,812,056)	0
Net County Cost	45,292,976	128,112,887	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	651,362	66,296	500,000	500,000	500,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	651,362	66,296	500,000	500,000	500,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	651,130	67,440	500,000	500,000	500,000	0	0
Total Financing	651,130	67,440	500,000	500,000	500,000	0	0
Net County Cost	232	(1,144)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	1,886,347	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	500,540	2,971	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	19,800,000	0	0	0	0	0	0
Net Appropriation	22,186,887	2,971	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	375,634	0	0	0	0	0	0
Total Financing	375,634	0	0	0	0	0	0
Net County Cost	21,811,253	2,971	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	802,164	811,391	1,225,399	1,246,746	1,246,746	21,347	0
Services & Supplies	1,333,446	1,624,175	1,584,523	1,638,169	1,638,169	53,646	0
Other Charges	0	200,000	250,000	250,000	250,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,135,610	2,635,566	3,059,922	3,134,915	3,134,915	74,993	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	663,223	334,989	543,034	618,027	618,027	74,993	0
Total Financing	663,223	334,989	543,034	618,027	618,027	74,993	0
Net County Cost	1,472,387	2,300,577	2,516,888	2,516,888	2,516,888	0	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.17	6.17	6.17	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260930_00000 Shelter Crisis/ Affordable Housing	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	3,762,031	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	0	3,762,031	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	0	3,762,031	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	297,167	289,336	283,081	293,619	293,619	10,538	0
Services & Supplies	815,092	1,194,559	3,099,665	3,098,688	3,098,688	(977)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,112,259	1,483,895	3,382,746	3,392,307	3,392,307	9,561	0
Financing							
Revenue	1,002,500	1,410,676	3,382,746	3,392,307	3,392,307	9,561	0
Total Financing	1,002,500	1,410,676	3,382,746	3,392,307	3,392,307	9,561	0
Net County Cost	109,760	73,219	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	338,671	339,740	367,313	379,045	379,045	11,732	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	338,671	339,740	367,313	379,045	379,045	11,732	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	338,671	339,740	367,313	379,045	379,045	11,732	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,106,833	1,211,045	1,519,353	1,588,245	1,588,245	68,892	0
Services & Supplies	1,181,400	1,337,110	1,129,743	1,445,022	1,445,022	315,279	0
Other Charges	29,454	30,168	26,858	42,026	42,026	15,168	0
Fixed Assets	0	12,721	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,317,687	2,591,043	2,675,954	3,075,293	3,075,293	399,339	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,456,581	2,850,372	2,675,954	3,075,293	3,075,293	399,339	0
Total Financing	2,456,581	2,850,372	2,675,954	3,075,293	3,075,293	399,339	0
Net County Cost	(138,894)	(259,328)	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	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	7,241,779	7,319,452	0	0.0%	7,319,452	77,673	1.1%
Revenue	5,491,980	5,816,389	0	0.0%	5,816,389	324,409	5.9%
Net	1,749,799	1,503,063	0	0.0%	1,503,063	(246,736)	-14.1%
FTE - Mgmt	50.01	50.01	0.00	0.00%	50.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
Total FTE	61.01	61.01	0.00	0.00%	61.01	0.00	0.0%

MISSION STATEMENT

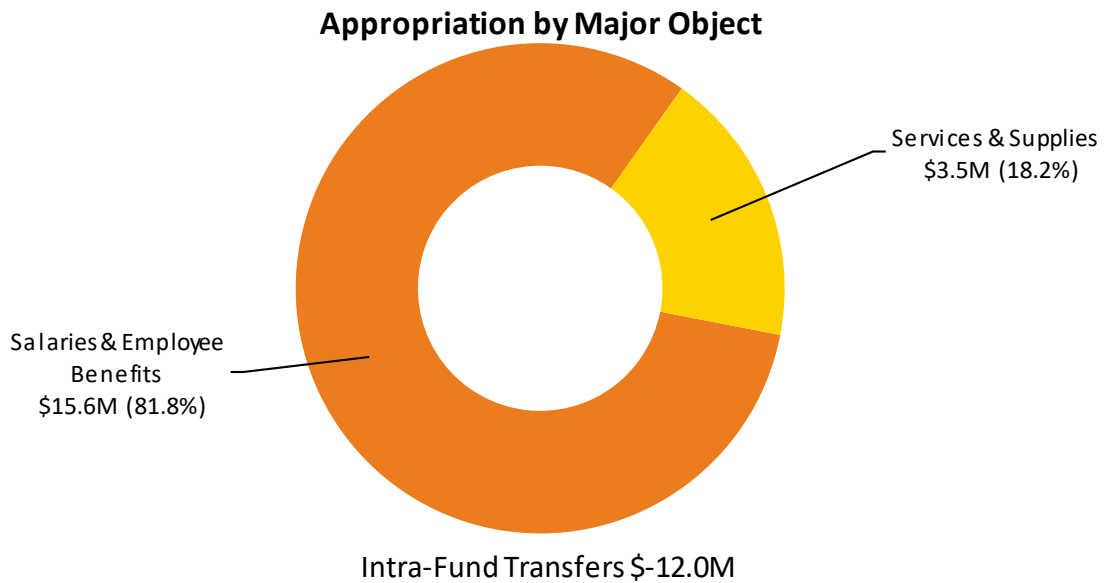
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

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 and financial liability and its familiarity with County processes and procedures, as well as its knowledge of governmental issues, enables it to provide greater service. Agencies seek County Counsel services across a broad spectrum of matters in recognition of the value added by the Office's involvement.

DISCRETIONARY SERVICES

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



PROPOSED BUDGET

The Proposed Budget including funding for 61.01 full-time equivalent positions and a net county cost of \$1,503,063. The budget includes a decrease of \$246,736 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	7,241,779	5,491,980	1,749,799	61.01
Salary & Benefit adjustments	(256,865)	0	(256,865)	0.00
Internal Service Fund adjustments	(2,866)	0	(2,866)	0.00
Discretionary Services & Supplies adjustments for professional services	100,000	0	100,000	0.00
Intra-Fund Transfer credits from departments for legal services	237,404	0	237,404	0.00
Revenue adjustments for legal services	0	324,409	(324,409)	0.00
Subtotal MOE Changes	77,673	324,409	(246,736)	0.00
2021-22 MOE Budget	7,319,452	5,816,389	1,503,063	61.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

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

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

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

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

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

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

Budget Unit Included:

10000_170100_00000 County Counsel	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,571,781	13,739,268	15,865,658	15,608,793	15,608,793	(256,865)	0
Services & Supplies	2,640,712	2,536,703	3,379,424	3,476,558	3,476,558	97,134	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(12,165,065)	(12,393,468)	(12,003,303)	(11,765,899)	(11,765,899)	237,404	0
Net Appropriation	5,047,428	3,882,502	7,241,779	7,319,452	7,319,452	77,673	0
Financing							
Revenue	4,136,112	4,831,617	5,491,980	5,816,389	5,816,389	324,409	0
Total Financing	4,136,112	4,831,617	5,491,980	5,816,389	5,816,389	324,409	0
Net County Cost	911,317	(949,115)	1,749,799	1,503,063	1,503,063	(246,736)	0
FTE - Mgmt	NA	NA	50.01	50.01	50.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	61.01	61.01	61.01	0.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	64	64	64	0	0

GENERAL SERVICES AGENCY

Willie A. Hopkins, Jr.
Director

Financial Summary

General Services Agency	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	22,558,947	21,773,068	0	0.0%	21,773,068	(785,879)	-3.5%
Revenue	12,066,816	10,517,074	0	0.0%	10,517,074	(1,549,742)	-12.8%
Net	10,492,131	11,255,994	0	0.0%	11,255,994	763,863	7.3%
FTE - Mgmt	38.00	38.00	0.00	0.00%	38.00	0.00	0.0%
FTE - Non Mgmt	54.69	54.69	0.00	0.00%	54.69	0.00	0.0%
Total FTE	92.69	92.69	0.00	0.00%	92.69	0.00	0.0%

General Services Agency- ISF	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	158,521,249	155,874,616	0	0.0%	155,874,616	(2,646,633)	-1.7%
Revenue	158,521,249	155,874,616	0	0.0%	155,874,616	(2,646,633)	-1.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	67.17	67.17	0.00	0.00%	67.17	0.00	0.0%
FTE - Non Mgmt	266.58	266.58	0.00	0.00%	266.58	0.00	0.0%
Total FTE	333.75	333.75	0.00	0.00%	333.75	0.00	0.0%

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

MANDATED SERVICES

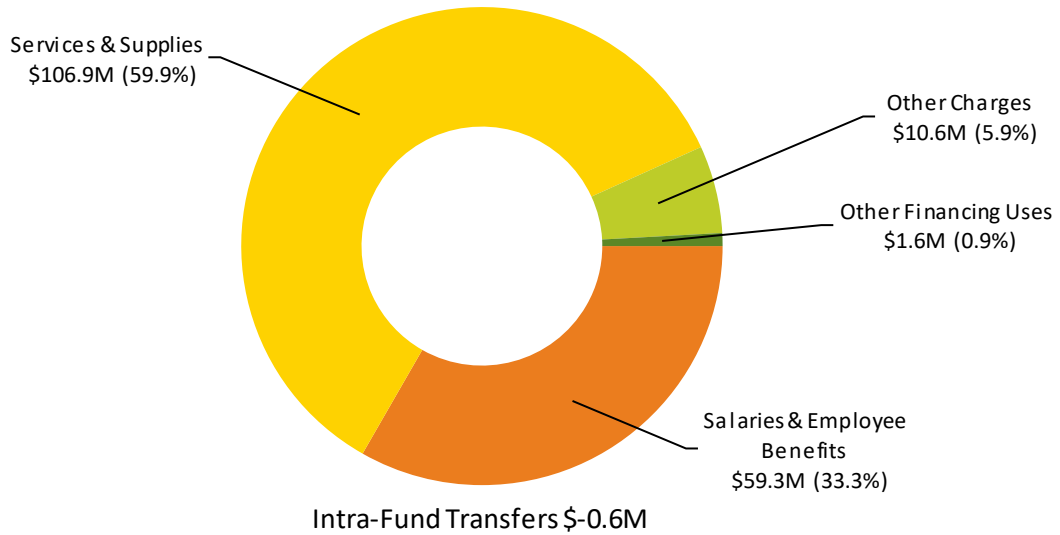
Mandated services under State and federal law include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property);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

The following services are provided to County departments in support 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).

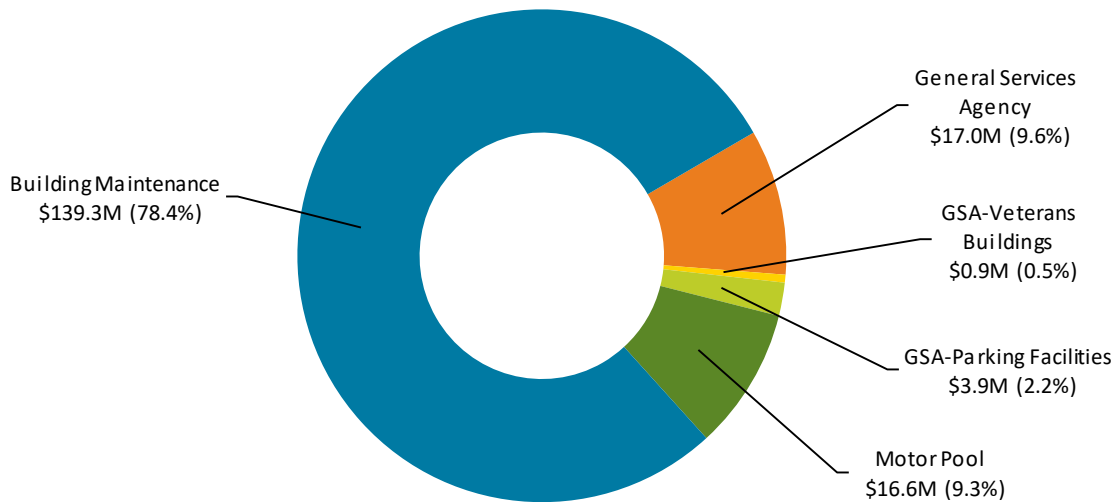
DISCRETIONARY SERVICES

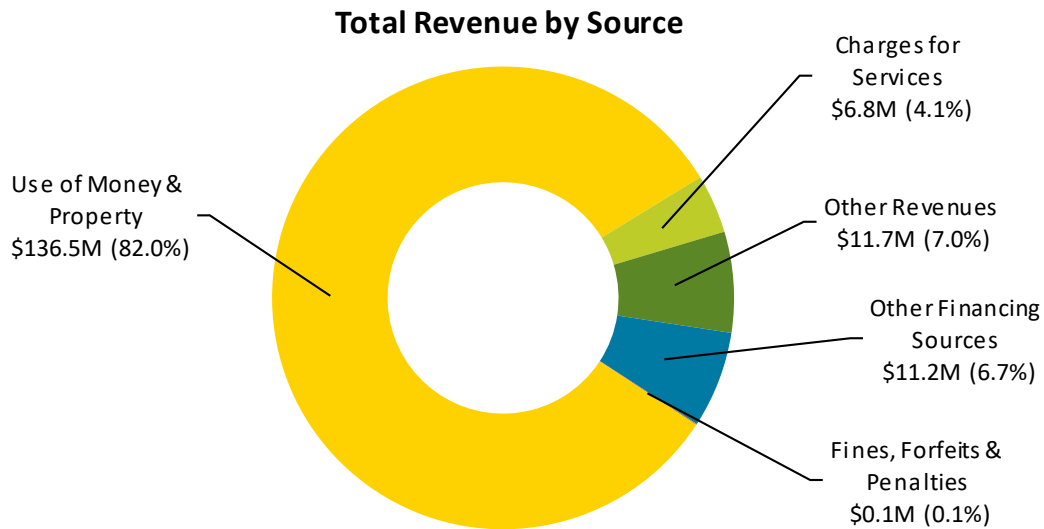
Discretionary Services include Motor Vehicle Pool, Parking Facilities, Office of Acquisition Policy, Messenger Services, and Administration.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 426.44 full-time equivalent positions and a net county cost of \$11,255,994. The budget includes an increase of \$763,863 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 2021-2022 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	22,558,947	12,066,816	10,492,131	92.69
Salary & Benefit adjustments	(82,819)	0	(82,819)	0.00
Internal Service Fund adjustments	60,052	0	60,052	0.00
Transfer of the Early Care and Education (ECE) program to the Office of Education and Social Services Agency	(951,592)	(922,148)	(29,444)	0.00
Telecommunications improvements for Veterans Memorial Buildings	42,061	0	42,061	0.00
Adjusted rental revenue at Veterans Memorial Buildings	0	(105,281)	105,281	0.00
Countywide indirect revenue to support administration	0	339,871	(339,871)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjusted parking facilities revenue	0	(926,584)	926,584	0.00
Sale of furniture and equipment	0	64,400	(64,400)	0.00
Adjustments to shuttle services	146,419	0	146,419	0.00
Subtotal MOE Changes	(785,879)	(1,549,742)	763,863	0.00
2021-22 MOE Budget	21,773,068	10,517,074	11,255,994	92.69

Internal Service Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	158,521,249	158,521,249	0	333.75
Salary & Benefit adjustments	1,896,050	0	1,896,050	0.00
Internal Service Fund adjustments	(811,427)	0	(811,427)	0.00
Rents and leases adjustments	(4,271,546)	(2,857,574)	(1,413,972)	0.00
Decrease in tenant improvement projects	(601,840)	(374,012)	(227,828)	0.00
Utility usage and rate adjustments	1,488,018	0	1,488,018	0.00
Countywide indirect charges	(498,682)	0	(498,682)	0.00
Decreased oil and gas consumption	(210,000)	(189,784)	(20,216)	0.00
Increased rental charges and depreciation for assigned vehicles	206,554	509,195	(302,641)	0.00
Increased software and equipment charges	156,240	0	156,240	0.00
Increase in project management and rental fees	0	265,542	(265,542)	0.00
Subtotal MOE Changes	(2,646,633)	(2,646,633)	0	0.00
2021-22 MOE Budget	155,874,616	155,874,616	0	333.75

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

PARKING DIVISION

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

BUILDING MAINTENANCE DEPARTMENT

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

MOTOR VEHICLE/MESSENGER SERVICES

Logistics Services offers delivery options and support to employees through the interdepartmental mail delivery, and Property and Salvage 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.

SUSTAINABILITY

The General Services Agency (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.

FACILITIES CAPITAL PLANNING

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

PROCUREMENT

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

CAPITAL PROGRAMS

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

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Accessible Infrastructure	Preventive/routine maintenance work orders	13,420	17,262	27,000	20,000
	Preventive/routine maintenance work order costs	\$2,362,094	\$5,869,299	\$4,500,000	\$6,000,000
	Corrective maintenance work orders	31,460	24,466	25,000	25,000
	Corrective maintenance work order costs	\$14,777	\$14,777,482	\$11,500,000	\$11,500,000
	Inter-departmental service orders	1,317	1,860	1,400	1,500
	Inter-departmental services orders costs	n/a	\$1,928,458	\$1,500,000	\$1,600,000
	# of job orders contracts projects	18	20	25	40
	Job order contract project costs	n/a	\$4,987,883	\$5,000,000	\$5,000,000
	Architect and construction projects	27	30	26	30
Architect and construction project value (in millions)	\$411	\$380	\$360	\$420	

Vision 2026 Alignment	Performance Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Employment for All	Total number of vehicles in fleet	1,225	1,341	1,400	1,450
	Auto mechanic/service worker to vehicle ratio	1/111	1/134	1/100	1/88
	# of contractors receiving technical assistance	27	46	50	55
Healthy Environment	Total number of all electric vehicles	68	79	100	110
	Environmental projects	57	50	50	50
	Environmental project value (in millions)	\$1	\$1	\$1	\$1
Prosperous & Vibrant Economy	Total number of parking spaces	5,427	5,625	5,700	5,800
	% of purchase orders awarded to local business including small & emerging	73%	73%	78%	80%
	Procurement contracts from local businesses including small and emerging (in millions)	\$183	\$206	\$212	\$250
Sustainability	# of salvaged vehicles	18	104	140	175
	Countywide paper use	11,500	12,200	10,900	10,900
	Countywide usage of 100% post-consumer recycled paper (% of cases purchased by all agencies)	95%	95%	95%	95%
Innovation	Average days to execute a sealed bid procurement	170	140	120	100
Access	# of attendees at Procurement outreach and trainings for vendors	381	412	700	700
	% of utilization in two County child care centers with 112 enrollment slots	100%	97%	100%	100%
Fiscal Stewardship	% of facility projects evaluated to meet or exceed the County's space utilization policies	100%	100%	100%	100%
	Number of County facility leases that are below market rates	38	34	34	34

Budget Units Included:

10000_200000_00000 General Services Agency	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,969,216	10,916,690	12,383,783	12,214,726	12,214,726	(169,057)	0
Services & Supplies	6,655,723	6,862,062	6,056,593	5,120,829	5,120,829	(935,764)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(313,403)	(326,413)	(354,095)	(354,095)	(354,095)	0	0
Net Appropriation	17,311,537	17,452,339	18,086,281	16,981,460	16,981,460	(1,104,821)	0
Financing							
Revenue	9,043,923	9,071,998	9,022,535	8,504,658	8,504,658	(517,877)	0
Total Financing	9,043,923	9,071,998	9,022,535	8,504,658	8,504,658	(517,877)	0
Net County Cost	8,267,614	8,380,341	9,063,746	8,476,802	8,476,802	(586,944)	0
FTE - Mgmt	NA	NA	37.00	37.00	37.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.52	48.52	48.52	0.00	0.00
Total FTE	NA	NA	85.52	85.52	85.52	0.00	0.00
Authorized - Mgmt	NA	NA	45	46	46	1	0
Authorized - Non Mgmt	NA	NA	70	69	69	(1)	0
Total Authorized	NA	NA	115	115	115	0	0

10000_200500_00000 GSA-Veterans Buildings	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,029	11,111	9,177	10,468	10,468	1,291	0
Services & Supplies	795,449	767,569	900,703	913,863	913,863	13,160	0
Net Appropriation	806,478	778,680	909,880	924,331	924,331	14,451	0
Financing							
Revenue	153,718	121,313	180,281	75,000	75,000	(105,281)	0
Total Financing	153,718	121,313	180,281	75,000	75,000	(105,281)	0
Net County Cost	652,760	657,368	729,599	849,331	849,331	119,732	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	542,219	647,820	550,292	617,134	617,134	66,842	0
Services & Supplies	3,717,161	4,268,366	3,641,396	3,530,573	3,530,573	(110,823)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(551,433)	(482,743)	(628,902)	(280,430)	(280,430)	348,472	0
Net Appropriation	3,707,947	4,433,443	3,562,786	3,867,277	3,867,277	304,491	0
Financing							
Revenue	2,772,443	1,908,438	2,864,000	1,937,416	1,937,416	(926,584)	0
Total Financing	2,772,443	1,908,438	2,864,000	1,937,416	1,937,416	(926,584)	0
Net County Cost	935,504	2,525,006	698,786	1,929,861	1,929,861	1,231,075	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

Internal Service Funds

31020_400100_00000 Motor Pool	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,712,549	2,755,907	2,976,155	3,091,797	3,091,797	115,642	0
Services & Supplies	6,578,403	6,372,385	8,210,976	8,273,191	8,273,191	62,215	0
Other Charges	4,714,085	5,104,093	5,063,032	5,204,586	5,204,586	141,554	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,005,037	14,232,386	16,250,163	16,569,574	16,569,574	319,411	0
Financing							
Revenue	15,613,679	15,827,708	16,250,163	16,569,574	16,569,574	319,411	0
Total Financing	15,613,679	15,827,708	16,250,163	16,569,574	16,569,574	319,411	0
Net County Cost	(1,608,642)	(1,595,323)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.08	16.08	16.08	0.00	0.00
Total FTE	NA	NA	21.08	21.08	21.08	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,743,811	38,126,270	42,208,849	43,353,341	43,353,341	1,144,492	0
Services & Supplies	66,795,856	68,317,721	92,420,140	89,036,114	89,036,114	(3,384,026)	0
Other Charges	5,371,920	5,707,356	5,846,903	5,348,221	5,348,221	(498,682)	0
Other Financing Uses	4,273,332	1,528,324	1,795,194	1,567,366	1,567,366	(227,828)	0
Net Appropriation	114,184,919	113,679,671	142,271,086	139,305,042	139,305,042	(2,966,044)	0
Financing							
Revenue	112,533,542	122,544,344	142,271,086	139,305,042	139,305,042	(2,966,044)	0
Total Financing	112,533,542	122,544,344	142,271,086	139,305,042	139,305,042	(2,966,044)	0
Net County Cost	1,651,377	(8,864,673)	0	0	0	0	0
FTE - Mgmt	NA	NA	62.17	62.17	62.17	0.00	0.00
FTE - Non Mgmt	NA	NA	250.50	250.50	250.50	0.00	0.00
Total FTE	NA	NA	312.67	312.67	312.67	0.00	0.00
Authorized - Mgmt	NA	NA	78	78	78	0	0
Authorized - Non Mgmt	NA	NA	364	364	364	0	0
Total Authorized	NA	NA	442	442	442	0	0

HUMAN RESOURCE SERVICES

Joseph Angelo
Director

Financial Summary

Human Resource Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	14,530,733	15,303,323	(3,000,000)	(19.6%)	12,303,323	(2,227,410)	-15.3%
Revenue	3,500,737	3,340,769	0	0.0%	3,340,769	(159,968)	-4.6%
Net	11,029,996	11,962,554	(3,000,000)	(25.1%)	8,962,554	(2,067,442)	-18.7%
FTE - Mgmt	65.23	65.23	0.00	0.00%	65.23	0.00	0.0%
FTE - Non Mgmt	17.24	17.24	0.00	0.00%	17.24	0.00	0.0%
Total FTE	82.47	82.47	0.00	0.00%	82.47	0.00	0.0%

MISSION STATEMENT

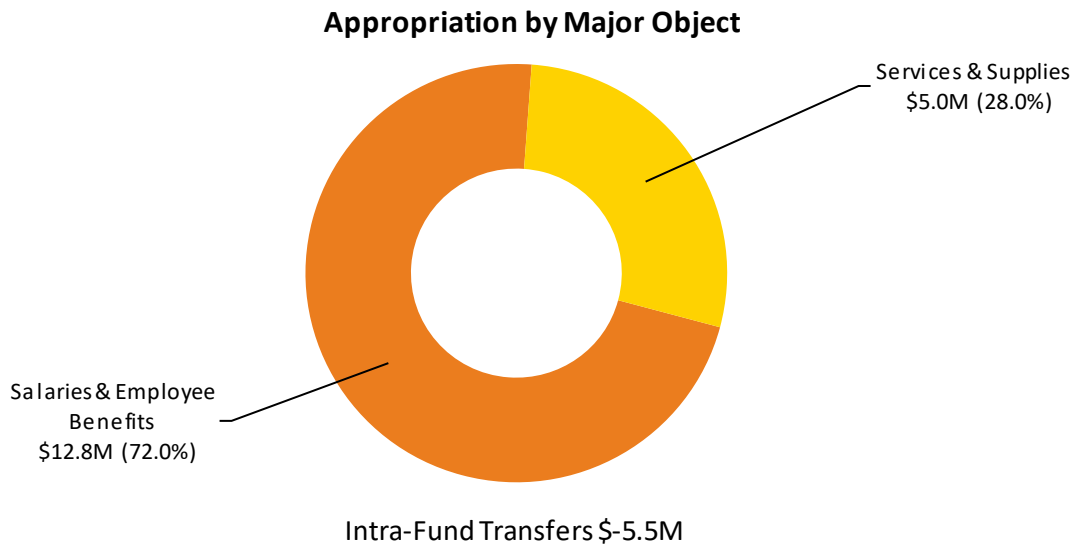
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

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



PROPOSED BUDGET

The Proposed Budget includes funding for 82.47 full-time equivalent positions and a net county cost of \$8,962,554. The budget includes a decrease of \$2,067,442 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	14,530,733	3,500,737	11,029,996	82.47
Salary & Benefit adjustments	199,694	0	199,694	0.00
Internal Service Fund adjustments	572,896	0	572,896	0.00
Revenue adjustments from countywide indirect charges and training fees	0	(159,968)	159,968	0.00
Subtotal MOE Changes	772,590	(159,968)	932,558	0.00
2021-22 MOE Budget	15,303,323	3,340,769	11,962,554	82.47

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	15,303,323	3,340,769	11,962,554	82.47
Intra-Fund Transfers adjustment for Temporary Assignment Pool services	(3,000,000)	0	(3,000,000)	0.00
Subtotal VBB Changes	(3,000,000)	0	(3,000,000)	0.00
2021-22 Proposed Budget	12,303,323	3,340,769	8,962,554	82.47

MAJOR SERVICE AREAS**PERSONNEL SERVICES**

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

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

The Certification Unit, a Charter-mandated function, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identifies candidates on those lists who possess special skills or experience required for specialty-designated positions. STEP-UP is a Charter-mandated program that extends employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute through ongoing support services.

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

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

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

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

LABOR RELATIONS

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

UNEMPLOYMENT INSURANCE

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

DISABILITY PROGRAMS

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

TEMPORARY ASSIGNMENT POOL PROGRAM

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

EMPLOYEE BENEFITS CENTER

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

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

TRAINING AND EDUCATION CENTER

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Employment for All	New hires successfully pass their probationary period	95%	95%	95%	95%
	Number of trainings attended	n/a	554	609	669
	Participants who would recommend training sessions to others	91%	92%	93%	94%
Healthy Environment	Oakland Running Festival participants	525	116*	n/a**	500
Innovation	Number of online training conducted	n/a	3,350	3,685	4,053

* The Oakland Running Festival was held virtually in 2020 due to COVID-19 pandemic.

** The Human Resource Services Department is "opting out" of the 2021 Oakland Running Festival.

Budget Unit Included:

10000_180000_00000 Human Resource Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,438,450	12,611,785	12,693,245	12,837,689	12,837,689	144,444	0
Services & Supplies	7,096,869	6,541,356	4,366,635	4,994,781	4,994,781	628,146	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,555,215)	(5,059,524)	(2,529,147)	(2,529,147)	(5,529,147)	(3,000,000)	(3,000,000)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,980,104	14,093,617	14,530,733	15,303,323	12,303,323	(2,227,410)	(3,000,000)
Financing							
Revenue	4,069,409	3,697,640	3,500,737	3,340,769	3,340,769	(159,968)	0
Total Financing	4,069,409	3,697,640	3,500,737	3,340,769	3,340,769	(159,968)	0
Net County Cost	10,910,695	10,395,977	11,029,996	11,962,554	8,962,554	(2,067,442)	(3,000,000)
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	105	106	106	1	0
Authorized - Non Mgmt	NA	NA	1,576	1,575	1,575	(1)	0
Total Authorized	NA	NA	1,681	1,681	1,681	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	82,884,016	83,801,243	(2,397,413)	(2.9%)	81,403,830	(1,480,186)	-1.8%
Revenue	78,664,535	79,599,708	(2,397,413)	(3.0%)	77,202,295	(1,462,240)	-1.9%
Net	4,219,481	4,201,535	0	0.0%	4,201,535	(17,946)	-0.4%
FTE - Mgmt	177.64	176.40	(7.07)	(4.01%)	169.33	(8.31)	-4.7%
FTE - Non Mgmt	42.58	43.33	(1.00)	(2.31%)	42.33	(0.25)	-0.6%
Total FTE	220.22	219.73	(8.07)	(3.67%)	211.66	(8.56)	-3.9%

MISSION STATEMENT

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

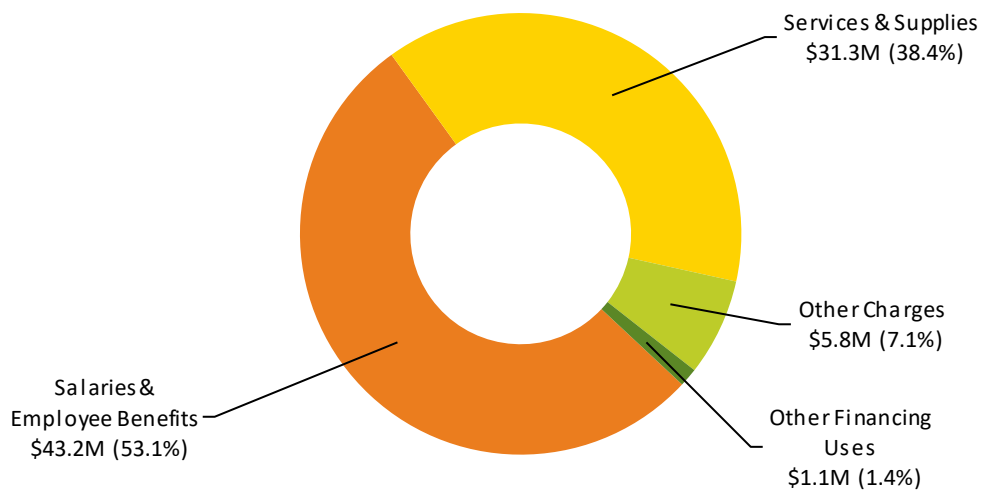
MANDATED SERVICES

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

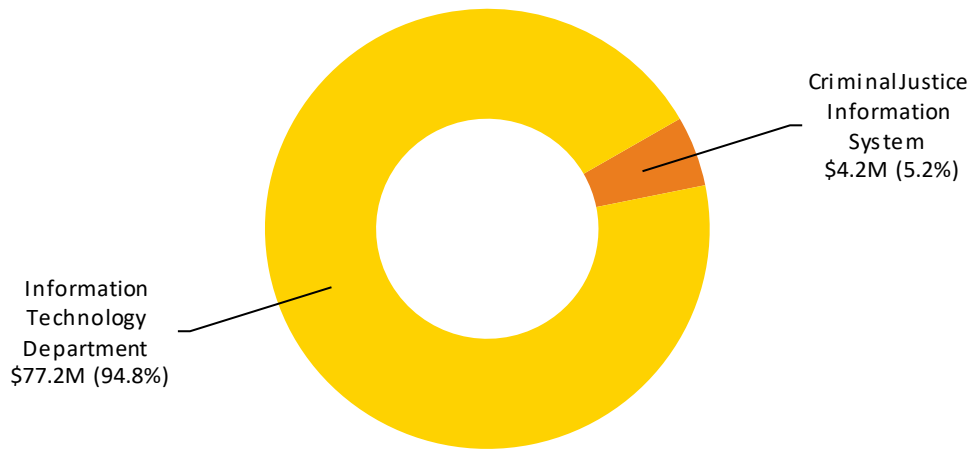
DISCRETIONARY SERVICES

All services are discretionary.

Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 211.66 full-time equivalent positions and a net county cost of \$4,201,535. The budget includes a decrease of \$17,946 in net county cost and a decrease of 8.56 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	82,884,016	78,664,535	4,219,481	220.22
Salary & Benefit Adjustments	1,612,621	0	1,612,621	0.00
Internal Service Fund Adjustments	216,927	0	216,927	0.00
Reclassification/transfer of positions	0	0	0	(0.49)
Mid-year Board-approved adjustments for Information Technology services	1,167,893	1,167,893	0	0.00
Adjustments to mainframe charges	(2,837,603)	(269,874)	(2,567,729)	0.00
Increase in indirect charges	782,197	0	782,197	0.00
Adjustments to telephony charges	(5,834)	37,154	(42,988)	0.00
Salary savings adjustments to the Criminal Justice Information System (CRIMS)	(18,974)	0	(18,974)	0.00
Subtotal MOE Changes	917,227	935,173	(17,946)	(0.49)
2021-22 MOE Budget	83,801,243	79,599,708	4,201,535	219.73

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	83,801,243	79,599,708	4,201,535	219.73
Removal of vacant funded positions	(1,763,413)	(1,763,413)	0	(8.07)
Reduced contingency	(634,000)	(634,000)	0	0.00
Subtotal VBB Changes	(2,397,413)	(2,397,413)	0	(8.07)
2021-22 Proposed Budget	81,403,830	77,202,295	4,201,535	211.66

MAJOR SERVICE AREAS**INFORMATION TECHNOLOGY**

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

TELEPHONE AND RADIO COMMUNICATIONS

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

CONSOLIDATED RECORDS INFORMATION MANAGEMENT SYSTEM

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Crime Free County	CRIMS Requests	10,640,000	11,129,423	11,500,000	12,000,000
	Odyssey Sync Transactions	2,800,000	2,775,764	3,000,000	3,250,000
	CRIMS Active Users	5,800	8,611	9,000	9,000
Accessible Infrastructure	# of County website visits	9,458,000	9,512,100	9,600,000	9,700,000
	# of GovDelivery subscribers	500,000	718,435	750,000	775,000
	# of GovDelivery emails events	3,900,000	3,343,099	4,300,000	4,500,000
	# Open Data Portal (page views)	100,000	175,438	200,000	225,000
	# of County employee self-service entry users	9,607	9,516	9,600	9,600
	# of documents imaged	9,055,426	9,625,219	10,298,984	11,019,913
	# of esignature pages	170,000	286,280	255,000	350,000
	# of esignature envelopes	27,385	50,950	41,015	100,000
	# of people electronically on boarded	1,750	1,262	2,050	1,100
	\$ amount property self-service payments	\$750,000,000	\$1,164,420,967	\$1,300,000,000	\$1,500,000,000
	# of Radio County Subscribers on East Bay Regional Communications System Authority (EBRCSA) (including outside non-County agencies)	8,500	8,648	9,000	9,250
	# Radio County Subscribers on EBRCSA (County agencies only)	4,500	4,195	4,700	4,500
	# Repairs Call processed	2,800	2,612	3,000	3,000
	# of time radio system availability	99	99	99	99
	# of Cable Jobs Completed	103	11	120	130
	% of Time Radio System Availability	99%	99%	99%	99%
	# of Unified Messaging Voice Mail Boxes	9,100	9,200	9,300	9,400

Budget Units Included:

10000_210100_00000 Criminal Justice Information System	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	135,875	9,250	138,012	120,041	120,041	(17,971)	0
Services & Supplies	3,821,656	4,219,269	4,081,469	4,081,494	4,081,494	25	0
Net Appropriation	3,957,531	4,228,519	4,219,481	4,201,535	4,201,535	(17,946)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	3,957,531	4,228,519	4,219,481	4,201,535	4,201,535	(17,946)	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	0	1	1	1	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,762,725	35,687,228	40,350,160	41,986,702	40,378,734	28,574	(1,607,968)
Services & Supplies	35,186,903	29,211,766	20,630,012	19,109,293	19,109,293	(1,520,719)	0
Other Charges	3,889,658	4,355,967	3,769,425	4,551,622	4,551,622	782,197	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	1,112,648	634,000	634,000	0	(634,000)	(634,000)
Net Appropriation	76,839,286	70,367,609	65,383,597	66,281,617	64,039,649	(1,343,948)	(2,241,968)
Financing							
Revenue	80,014,878	80,664,308	65,383,597	66,281,616	64,039,648	(1,343,949)	(2,241,968)
Total Financing	80,014,878	80,664,308	65,383,597	66,281,616	64,039,648	(1,343,949)	(2,241,968)
Net County Cost	(3,175,592)	(10,296,699)	0	1	1	1	0
FTE - Mgmt	NA	NA	168.31	169.07	162.00	(6.31)	(7.07)
FTE - Non Mgmt	NA	NA	33.67	33.33	33.33	(0.34)	0.00
Total FTE	NA	NA	201.98	202.40	195.33	(6.65)	(7.07)
Authorized - Mgmt	NA	NA	226	230	221	(5)	(9)
Authorized - Non Mgmt	NA	NA	50	46	46	(4)	0
Total Authorized	NA	NA	276	276	267	(9)	(9)

31040_380100_50350 Information Technology Department - Telephony	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,339,573	1,278,122	1,278,122	(61,451)	0
Services & Supplies	0	0	5,665,147	5,726,597	5,726,597	61,450	0
Other Charges	0	0	1,153,598	1,153,598	1,153,598	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	8,158,318	8,158,317	8,158,317	(1)	0
Financing							
Revenue	0	0	8,158,318	8,158,318	8,158,318	0	0
Total Financing	0	0	8,158,318	8,158,318	8,158,318	0	0
Net County Cost	0	0	0	(1)	(1)	(1)	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	1.91	1.00	1.00	(0.91)	0.00
Total FTE	NA	NA	7.24	6.33	6.33	(0.91)	0.00
Authorized - Mgmt	NA	NA	8	12	12	4	0
Authorized - Non Mgmt	NA	NA	8	4	4	(4)	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department - Radio	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,573,717	1,610,612	1,455,167	(118,550)	(155,445)
Services & Supplies	0	0	2,355,517	2,355,517	2,355,517	0	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,386	1,103,645	1,103,645	259	0
Net Appropriation	0	0	5,122,620	5,159,774	5,004,329	(118,291)	(155,445)
Financing							
Revenue	0	0	5,122,620	5,159,774	5,004,329	(118,291)	(155,445)
Total Financing	0	0	5,122,620	5,159,774	5,004,329	(118,291)	(155,445)
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	2.00	2.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	7.00	8.00	7.00	0.00	(1.00)
Total FTE	NA	NA	10.00	10.00	9.00	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	8	8	7	(1)	(1)
Total Authorized	NA	NA	12	12	11	(1)	(1)

COUNTY LIBRARY

*Cindy Chadwick
County Librarian*

Financial Summary

County Library	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	40,531,136	42,704,494	0	0.0%	42,704,494	2,173,358	5.4%
Property Tax	25,229,550	30,120,306	0	0.0%	30,120,306	4,890,756	19.4%
AFB	7,542,815	5,409,938	0	0.0%	5,409,938	(2,132,877)	-28.3%
Revenue	7,758,771	7,174,250	0	0.0%	7,174,250	(584,521)	-7.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	59.00	59.00	0.00	0.00%	59.00	0.00	0.0%
FTE - Non Mgmt	184.02	184.02	0.00	0.00%	184.02	0.00	0.0%
Total FTE	243.02	243.02	0.00	0.00%	243.02	0.00	0.0%

MISSION STATEMENT

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

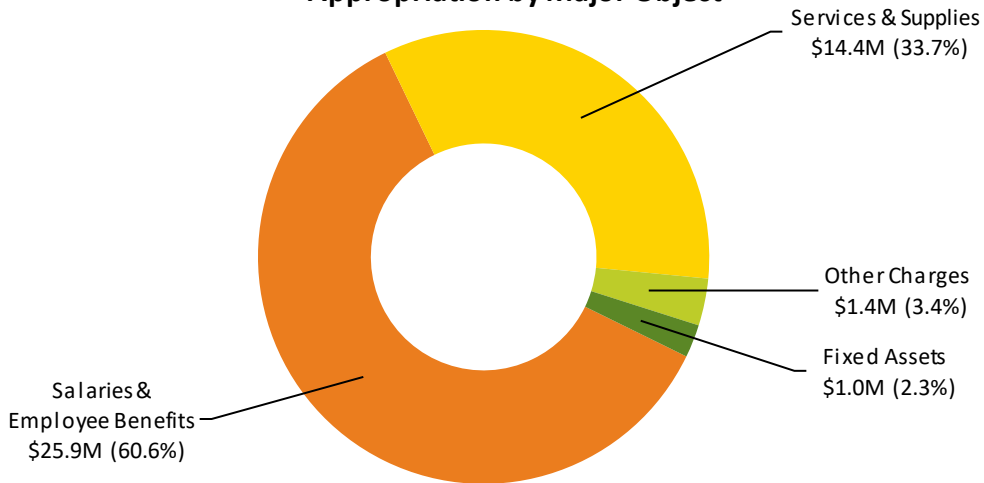
MANDATED SERVICES

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

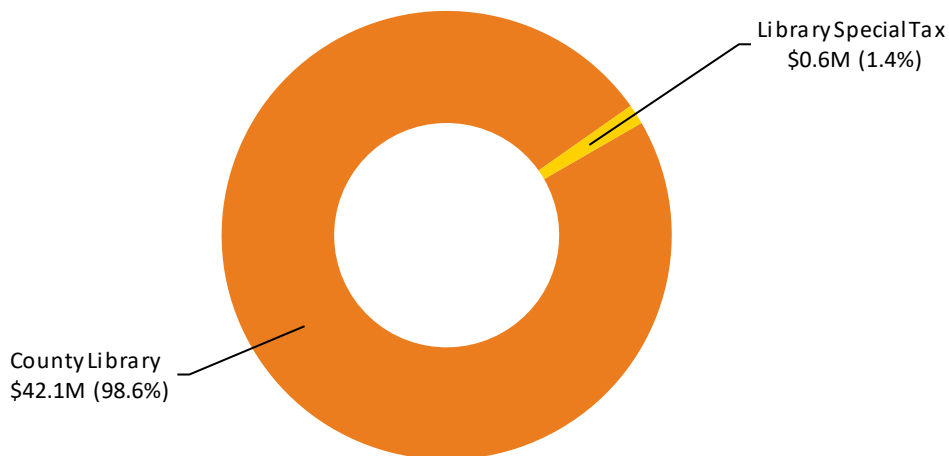
DISCRETIONARY SERVICES

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

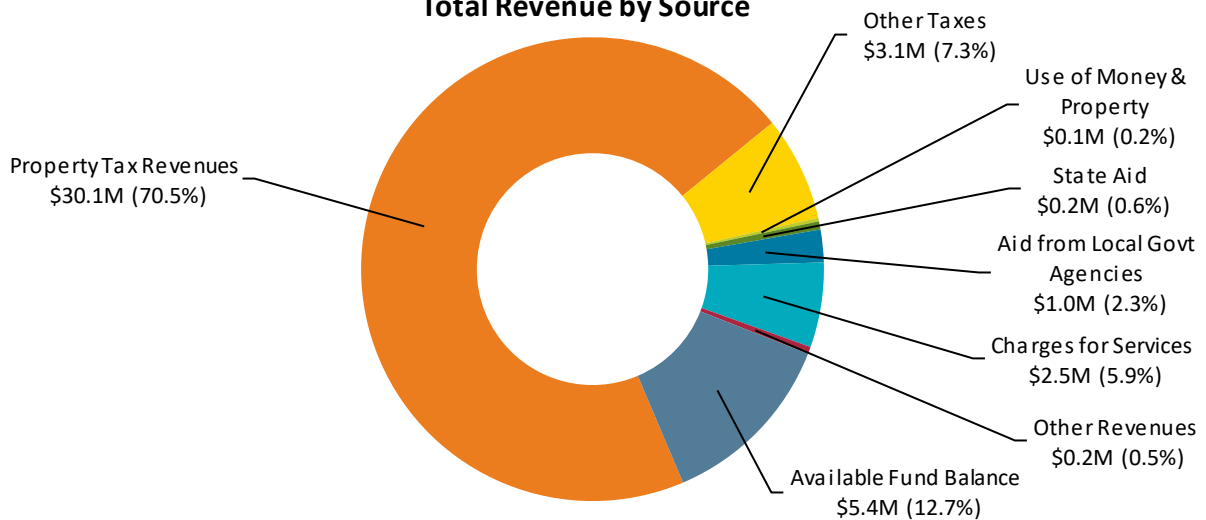
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 243.02 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriation and financing sources of \$2,173,358 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	40,531,136	40,531,136	0	243.02
Salary & Benefit adjustments	828,432	0	828,432	0.00
Internal Service Fund adjustments	158,989	0	158,989	0.00
Discretionary Services & Supplies	(138,630)	0	(138,630)	0.00
Countywide indirect costs	512,567	0	512,567	0.00
Fixed assets request to prepare new Newark Library	812,000	0	812,000	0.00
Decreased revenue due to no contract for additional hours with Union City and Newark	0	(485,642)	485,642	0.00
Decreased revenue anticipated for Utility User's Tax and Hotel & Lodging Tax	0	(98,879)	98,879	0.00
Increase in Property Taxes based on estimates from the Auditor's Office	0	4,890,756	(4,890,756)	0.00
Use of Available Fund Balance	0	(2,132,877)	2,132,877	0.00
Subtotal MOE Changes	2,173,358	2,173,358	0	0.00
2021-22 MOE Budget	42,704,494	42,704,494	0	243.02

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustment are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

The Library continues to serve as an anchor institution in a growing and ethnically diverse county. Information is offered in all forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available every day. Research resources include remote database access to over 61 online authority-sourced collections, content streaming services, and interactive early literacy stations. Reference services are offered in-person, over-the-telephone, and online. To provide continuity of services during COVID-19, the Library provided new services including live chat, book bundles, take-and-make art kits, curbside pick-up, large scale online programming, and Listen Inn confirmed phone-based member experience. Library programming also supports workforce development, citizenship assistance, free lunch programs, tax preparation, time-served reentry support, and services specific to community members experiencing homelessness. The Library provides after-

school events and various reading advocacy initiatives including: the volunteer-assisted Summer Reading Game, after-school Homework Help Centers, Jails Library programs, themed book clubs, tutoring, poetry, novel writing, and homebound direct-to-patron delivery services. Providing excellent services to our growing communities through programs that build the love of reading and learning guides the Library's mission, goals, and work.

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Homelessness	# of no address needed "Welcome Cards" after the promotion of barrier-free services to support the unhoused	683	1,176	1,300	1,400
Health Care for All	# of items in Medicine & Health collections circulated	14,404	20,466	15,500	25,000
Eliminate Poverty/Hunger	# of free lunches provided to children at libraries	3,228	6,860	21,333	58,000
Crime Free County	# of items in Law and Legal collections circulated	4,447	4,361	4,600	4,500
Accessible Infrastructure	# of items checked in and automatically sorted with Automated Materials Handling Machines	1,584,885	658,186	1,650,000	1,500,000
	# of times spaces used by members for community events	9,000	6,902	9,200	3,000
	# of WiFi sessions used by public	354,100	254,995	360,000	360,000
Thriving & Resilient Population	# of publicly offered programs and classes specifically targeted to support Bilingual, English Language Learners and Adult Literacy Needs	1,027	1,100	1,200	500
	# of cards with preferred languages other than English	1,855	1,900	2,000	2,000
Equity	# of accounts with fines preventing access (decreasing number is desired measure)	22,073	20,803	20,788	5,000
Fiscal Stewardship	# of items in physical collection allowing for constituents to share and borrow materials multiple times	1,144,337	1,145,000	1,147,000	1,150,000
Innovation	# of members utilizing library maker spaces	0	1,063	5,000	11,000
Sustainability	# of library items requested to be held or bulk transported to a location for convenient and proximity pick up completed by members online	391,078	393,000	395,000	400,000
Access	# of transactions at Community Mobile and Outreach sites	169,029	175,000	180,000	150,000
	# of eMedia (eBooks, eVideo, eAudio) check outs	495,537	500,000	505,000	500,000
	# of eCollections items	515,258	520,000	525,000	520,000
	# of online chats	n/a	1,535	7,500	8,000
	# of virtual programs	n/a	69	750	750
	# of cards by mail	n/a	n/a	6,000	6,500
	# of hold pick-up appointments	n/a	5,131	125,000	Phase Out
# of book bundles	n/a	100	32,000	Phase Out	

Budget Units Included:

21300_360100_00000 County Library	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,422,074	21,306,681	25,007,161	25,875,853	25,875,853	868,692	0
Services & Supplies	10,660,063	13,391,789	13,848,017	13,788,081	13,788,081	(59,936)	0
Other Charges	1,010,131	1,027,071	912,029	1,424,596	1,424,596	512,567	0
Fixed Assets	78,532	672,765	188,000	1,000,000	1,000,000	812,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	31,170,800	36,398,306	39,955,207	42,088,530	42,088,530	2,133,323	0
Financing							
Property Tax Revenues	24,843,823	26,766,682	24,737,292	29,512,692	29,512,692	4,775,400	0
Available Fund Balance	0	0	7,467,494	5,409,938	5,409,938	(2,057,556)	0
Revenue	8,461,123	7,951,698	7,750,421	7,165,900	7,165,900	(584,521)	0
Total Financing	33,304,946	34,718,380	39,955,207	42,088,530	42,088,530	2,133,323	0
Net County Cost	(2,134,146)	1,679,926	0	0	0	0	0
FTE - Mgmt	NA	NA	59.00	59.00	59.00	0.00	0.00
FTE - Non Mgmt	NA	NA	184.02	184.02	184.02	0.00	0.00
Total FTE	NA	NA	243.02	243.02	243.02	0.00	0.00
Authorized - Mgmt	NA	NA	66	66	66	0	0
Authorized - Non Mgmt	NA	NA	395	395	395	0	0
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	556,344	521,570	566,392	608,092	608,092	41,700	0
Other Charges	9,698	5,969	9,537	7,872	7,872	(1,665)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	566,042	527,539	575,929	615,964	615,964	40,035	0
Financing							
Property Tax Revenues	497,059	541,874	492,258	607,614	607,614	115,356	0
Available Fund Balance	0	0	75,321	0	0	(75,321)	0
Revenue	54,569	60,992	8,350	8,350	8,350	0	0
Total Financing	551,627	602,866	575,929	615,964	615,964	40,035	0
Net County Cost	14,415	(75,327)	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	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	268,768,960	321,434,020	(1,291,005)	(0.4%)	320,143,015	51,374,055	19.1%
Property Tax	36,626,220	38,838,803	0	0.0%	38,838,803	2,212,583	6.0%
AFB	109,503,530	163,140,656	(1,291,005)	(0.8%)	161,849,651	52,346,121	47.8%
Revenue	121,930,288	118,713,020	0	0.0%	118,713,020	(3,217,268)	-2.6%
Net	708,922	741,541	0	0.0%	741,541	32,619	4.6%
FTE - Mgmt	69.23	70.23	0.00	0.00%	70.23	1.00	1.4%
FTE - Non Mgmt	292.71	291.71	(8.00)	(2.74%)	283.71	(9.00)	-3.1%
Total FTE	361.94	361.94	(8.00)	(2.21%)	353.94	(8.00)	-2.2%

MISSION STATEMENT

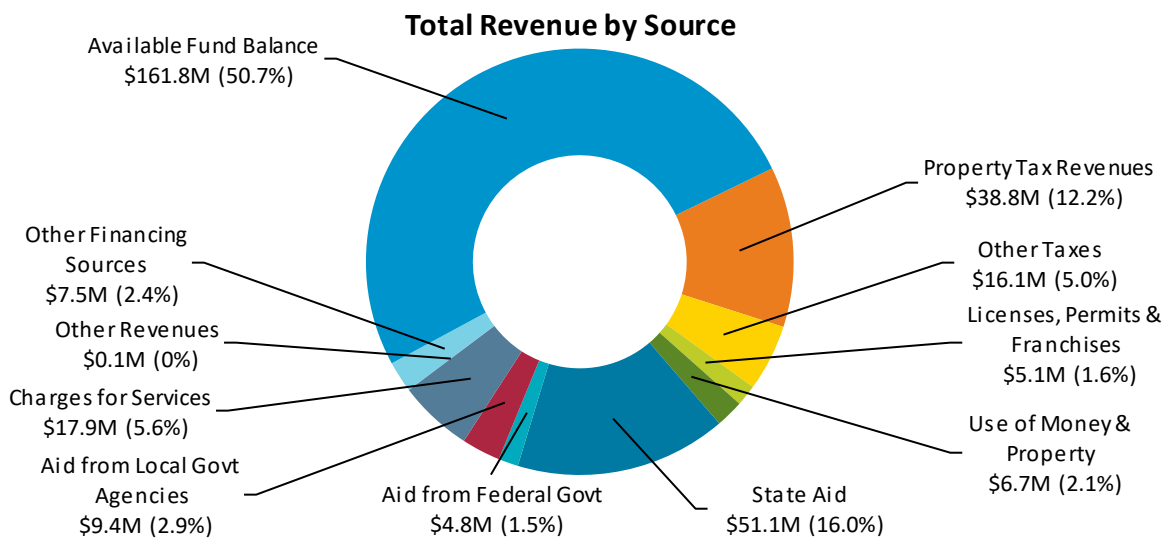
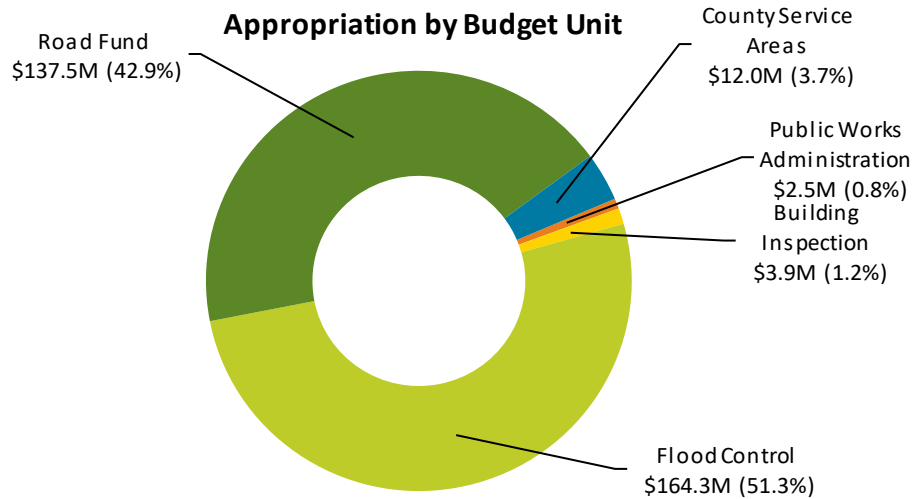
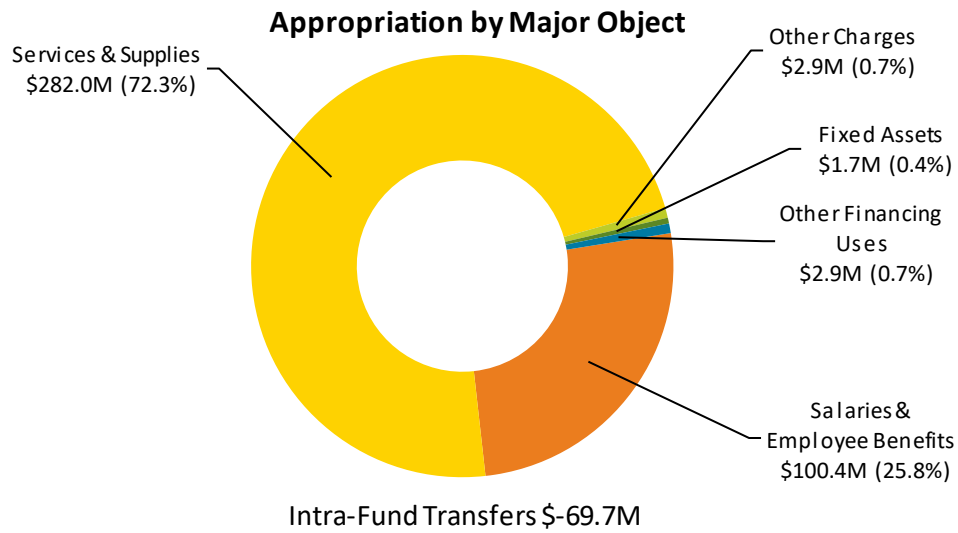
To enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

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.



PROPOSED BUDGET

The Proposed Budget includes funding for 353.94 full-time equivalent positions and a net county cost of \$741,541. The budget includes an increase of \$32,619 in net county cost and a decrease of 8.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	268,768,960	268,060,038	708,922	361.94
Salary & Benefit adjustments	7,584,309	0	7,584,309	0.00
Internal Service Fund adjustments	200,097	0	200,097	0.00
Crossing Guard Program adjustments	19,235	0	19,235	0.00
Surveyor Program adjustments	13,384	0	13,384	0.00
Building Inspection Program adjustments	469,022	469,022	0	0.00
Flood Control projects and services adjustments	41,156,933	631,123	40,525,810	0.00
County Service Area (CSA) projects adjustments	(3,789,107)	(743,300)	(3,045,807)	0.00
Castlewood CSA loan reimbursement	300,000	300,000	0	0.00
Road repair and development projects adjustments	7,240,061	1,313,782	5,926,279	0.00
Road Maintenance and Rehabilitation Account revenue adjustments for road repair and development projects	0	459,716	(459,716)	0.00
Measures B and BB transportation sales tax revenue and Vehicle Registration Fees	0	(2,963,710)	2,963,710	0.00
Vehicle and equipment adjustments	(90,000)	0	(90,000)	0.00
Other miscellaneous adjustments	(438,874)	(8,901)	(429,973)	0.00
Property Tax revenue adjustments	0	2,212,583	(2,212,583)	0.00
Use of Reserves	0	(2,675,000)	2,675,000	0.00
Use of Available Fund Balance	0	53,637,126	(53,637,126)	0.00
Subtotal MOE Changes	52,665,060	52,632,441	32,619	0.00
2021-22 MOE Budget	321,434,020	320,692,479	741,541	361.94

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	321,434,020	320,692,479	741,541	361.94
Elimination of vacant funded positions	(1,291,005)	(1,291,005)	0	(8.00)
Subtotal VBB Changes	(1,291,005)	(1,291,005)	0	(8.00)
2021-22 Proposed Budget	320,143,015	319,401,474	741,541	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 DEPARTMENT

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

MAINTENANCE AND OPERATIONS

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

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Homelessness	Issuance of building permits	7,731	7,174	7,500	7,500
Employment for All	Civicorps debris removal (cubic yards)	1,330	828	1,465	1,475
Accessible Infrastructure	Issue roadway and utility permits for conformance to county codes and standards	750	734	750	750
	Traffic signal PM checks	1,620	1,304	1,625	1,625
	Completed plans, specifications and estimates for current capital projects	15	11	15	13
	Transportation grant applications	21	10	12	10
	% or roadway miles rehabilitated	4	10	10	20
	Ramps installed	62	56	42	90
Safe & Livable Communities	Community events/clean-up	335	n/a	80	349
	Pavement repair (tons)	3,109	2,926	3,642	3,700
	Guardrail repair and installation (linear ft.)	725	1,695	1,500	1,650
	Street sweeping (curb miles)	14,251	14,317	14,187	14,187
	Street light outages remedied within 48 hours	235	323	185	230
	Inspections performed within five business days of the request*	n/a	224	250	300
	Reduce herbicide usage (in gallons)	1,503	10,887	100	50
	Opportunities for vegetation planting sites identified and installed	8	3	4	4
	Storm water inspections to ensure protection of storm water quality at industrial sites	268	156	150	250
	Community events to provide information on storm water quality	23	25	25	25
	Clean water outreach events for school-age children and residents to encourage watershed stewardship and storm water pollution prevention	52	55	50	50
Collaboration	Participants in Adopt-A-Spot	29	30	38	40
Sustainability	Green Fleet vehicles	13	n/a	14	13

Budget Units Included:

10000_270100_00000 Public Works Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	105,912	575,208	575,208	469,296	0
Services & Supplies	1,637,802	1,926,120	2,440,964	1,995,386	1,995,386	(445,578)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(49,569)	(63,890)	(54,000)	(54,000)	(54,000)	0	0
Net Appropriation	1,588,233	1,862,229	2,492,876	2,516,594	2,516,594	23,718	0
Financing							
Revenue	1,161,056	1,221,906	1,783,954	1,775,053	1,775,053	(8,901)	0
Total Financing	1,161,056	1,221,906	1,783,954	1,775,053	1,775,053	(8,901)	0
Net County Cost	427,177	640,324	708,922	741,541	741,541	32,619	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,856,556	1,885,037	2,477,107	2,390,000	2,390,000	(87,107)	0
Services & Supplies	810,835	813,458	972,893	1,529,022	1,529,022	556,129	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,667,391	2,698,495	3,450,000	3,919,022	3,919,022	469,022	0
Financing							
Revenue	2,626,677	2,650,611	3,450,000	3,919,022	3,919,022	469,022	0
Total Financing	2,626,677	2,650,611	3,450,000	3,919,022	3,919,022	469,022	0
Net County Cost	40,714	47,884	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,585,293	8,028,081	56,910,580	58,907,452	57,616,447	705,867	(1,291,005)
Services & Supplies	20,675,681	18,029,760	19,203,226	24,399,392	24,399,392	5,196,166	0
Other Charges	918,483	1,238,722	817,755	831,662	831,662	13,907	0
Fixed Assets	1,140,702	1,432,322	1,160,000	1,430,000	1,430,000	270,000	0
Intra-Fund Transfer	(10,888,486)	(15,286,094)	(66,927,598)	(67,820,997)	(67,820,997)	(893,399)	0
Other Financing Uses	145,431	0	0	0	0	0	0
Net Appropriation	20,577,105	13,442,790	11,163,963	17,747,509	16,456,504	5,292,541	(1,291,005)
Financing							
Property Tax Revenues	3,427,375	3,678,341	3,587,580	3,800,667	3,800,667	213,087	0
Available Fund Balance	0	0	2,207,452	8,028,294	6,737,289	4,529,837	(1,291,005)
Revenue	6,354,253	6,771,472	5,368,931	5,918,548	5,918,548	549,617	0
Total Financing	9,781,628	10,449,813	11,163,963	17,747,509	16,456,504	5,292,541	(1,291,005)
Net County Cost	10,795,477	2,992,978	0	0	0	0	0
FTE - Mgmt	NA	NA	69.23	70.23	70.23	1.00	0.00
FTE - Non Mgmt	NA	NA	292.71	291.71	283.71	(9.00)	(8.00)
Total FTE	NA	NA	361.94	361.94	353.94	(8.00)	(8.00)
Authorized - Mgmt	NA	NA	75	76	76	1	0
Authorized - Non Mgmt	NA	NA	300	299	291	(9)	(8)
Total Authorized	NA	NA	375	375	367	(8)	(8)

* 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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,902,930	1,887,799	2,226,000	2,656,000	2,656,000	430,000	0
Services & Supplies	3,562,082	3,424,703	10,244,721	9,557,561	9,557,561	(687,160)	0
Other Charges	17,300	0	20,001	25,000	25,000	4,999	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,482,312	5,312,502	12,490,722	12,238,561	12,238,561	(252,161)	0
Financing							
Property Tax Revenues	3,714,487	3,935,752	3,818,859	4,012,174	4,012,174	193,315	0
Available Fund Balance	0	0	6,047,863	5,408,387	5,408,387	(639,476)	0
Revenue	2,854,867	3,006,533	2,624,000	2,818,000	2,818,000	194,000	0
Total Financing	6,569,354	6,942,286	12,490,722	12,238,561	12,238,561	(252,161)	0
Net County Cost	(1,087,041)	(1,629,784)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	48,166	104,717	158,000	94,000	94,000	(64,000)	0
Services & Supplies	75,931	192,312	4,623,646	4,388,227	4,388,227	(235,419)	0
Other Charges	0	0	20,000	25,000	25,000	5,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	124,097	297,029	4,801,646	4,507,227	4,507,227	(294,419)	0
Financing							
Property Tax Revenues	266,910	281,530	274,829	291,114	291,114	16,285	0
Available Fund Balance	0	0	4,047,717	4,143,113	4,143,113	95,396	0
Revenue	96,437	125,266	479,100	73,000	73,000	(406,100)	0
Total Financing	363,347	406,796	4,801,646	4,507,227	4,507,227	(294,419)	0
Net County Cost	(239,250)	(109,766)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,663,328	1,789,107	2,331,500	3,362,598	3,362,598	1,031,098	0
Services & Supplies	2,858,432	5,237,604	9,799,564	13,023,277	13,023,277	3,223,713	0
Other Charges	0	0	20,000	330,000	330,000	310,000	0
Fixed Assets	24,526	111,458	360,000	0	0	(360,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,546,286	7,138,168	12,511,064	16,715,875	16,715,875	4,204,811	0
Financing							
Property Tax Revenues	4,233,735	4,503,345	4,381,733	4,627,172	4,627,172	245,439	0
Available Fund Balance	0	0	6,352,431	9,616,603	9,616,603	3,264,172	0
Revenue	2,712,193	2,188,843	1,776,900	2,472,100	2,472,100	695,200	0
Total Financing	6,945,928	6,692,188	12,511,064	16,715,875	16,715,875	4,204,811	0
Net County Cost	(2,399,642)	445,980	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	156,405	135,404	158,600	173,000	173,000	14,400	0
Services & Supplies	92,763	152,446	1,779,346	1,829,792	1,829,792	50,446	0
Other Charges	0	0	20,000	25,000	25,000	5,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	249,168	287,850	1,957,946	2,027,792	2,027,792	69,846	0
Financing							
Property Tax Revenues	269,864	312,213	303,254	314,550	314,550	11,296	0
Available Fund Balance	0	0	1,411,292	1,454,342	1,454,342	43,050	0
Revenue	303,183	282,144	243,400	258,900	258,900	15,500	0
Total Financing	573,047	594,357	1,957,946	2,027,792	2,027,792	69,846	0
Net County Cost	(323,879)	(306,508)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,191,408	2,487,629	2,964,500	3,955,098	3,955,098	990,598	0
Services & Supplies	17,206,651	14,283,508	17,390,441	35,166,677	35,166,677	17,776,236	0
Other Charges	1,350	1,600	2,540,000	25,000	25,000	(2,515,000)	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	19,399,409	16,772,737	22,894,941	39,146,775	39,146,775	16,251,834	0
Financing							
Property Tax Revenues	7,966,461	8,583,361	8,331,604	8,885,087	8,885,087	553,483	0
Available Fund Balance	0	0	6,739,937	27,298,788	27,298,788	20,558,851	0
Revenue	3,169,947	3,533,886	7,823,400	2,962,900	2,962,900	(4,860,500)	0
Total Financing	11,136,408	12,117,247	22,894,941	39,146,775	39,146,775	16,251,834	0
Net County Cost	8,263,001	4,655,490	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,124,892	2,270,551	2,710,000	3,480,598	3,480,598	770,598	0
Services & Supplies	22,822,559	25,617,728	15,212,273	22,231,739	22,231,739	7,019,466	0
Other Charges	72,475	0	70,000	175,000	175,000	105,000	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	25,019,925	27,888,279	17,992,273	25,887,337	25,887,337	7,895,064	0
Financing							
Property Tax Revenues	6,169,174	6,630,769	6,440,350	6,809,738	6,809,738	369,388	0
Available Fund Balance	0	0	9,575,718	13,013,564	13,013,564	3,437,846	0
Revenue	2,253,635	2,309,142	1,976,205	6,064,035	6,064,035	4,087,830	0
Total Financing	8,422,809	8,939,911	17,992,273	25,887,337	25,887,337	7,895,064	0
Net County Cost	16,597,116	18,948,368	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	148,731	186,334	185,000	247,000	247,000	62,000	0
Services & Supplies	408,461	352,894	747,480	537,210	537,210	(210,270)	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	557,193	539,228	932,480	784,210	784,210	(148,270)	0
Financing							
Property Tax Revenues	207,919	221,695	215,294	224,394	224,394	9,100	0
Available Fund Balance	0	0	439,108	279,788	279,788	(159,320)	0
Revenue	516,770	328,858	278,078	280,028	280,028	1,950	0
Total Financing	724,689	550,552	932,480	784,210	784,210	(148,270)	0
Net County Cost	(167,496)	(11,324)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,419,148	2,379,841	3,610,000	4,426,098	4,426,098	816,098	0
Services & Supplies	4,477,702	6,645,721	28,577,615	38,620,569	38,620,569	10,042,954	0
Other Charges	0	0	20,000	307,000	307,000	287,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,896,851	9,025,563	32,207,615	43,353,667	43,353,667	11,146,052	0
Financing							
Property Tax Revenues	7,891,960	8,413,140	8,272,780	8,841,529	8,841,529	568,749	0
Available Fund Balance	0	0	16,095,717	29,450,020	29,450,020	13,354,303	0
Revenue	6,090,174	7,038,078	7,839,118	5,062,118	5,062,118	(2,777,000)	0
Total Financing	13,982,134	15,451,217	32,207,615	43,353,667	43,353,667	11,146,052	0
Net County Cost	(7,085,284)	(6,425,655)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	168,911	234,537	350,000	349,000	349,000	(1,000)	0
Services & Supplies	1,257,335	2,277,240	2,261,142	2,777,730	2,777,730	516,588	0
Other Charges	0	0	20,000	25,000	25,000	5,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,426,246	2,511,777	2,631,142	3,151,730	3,151,730	520,588	0
Financing							
Property Tax Revenues	902,948	954,756	944,047	972,278	972,278	28,231	0
Available Fund Balance	0	0	1,113,407	1,975,138	1,975,138	861,731	0
Revenue	283,568	394,254	573,688	204,314	204,314	(369,374)	0
Total Financing	1,186,516	1,349,010	2,631,142	3,151,730	3,151,730	520,588	0
Net County Cost	239,730	1,162,767	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,735,747	14,802,380	16,116,365	17,800,000	17,800,000	1,683,635	0
Services & Supplies	59,466,693	72,711,091	107,925,855	117,478,475	117,478,475	9,552,620	0
Other Charges	95,870	36,467	1,552,681	876,069	876,069	(676,612)	0
Fixed Assets	1,878,115	2,722,987	1,501,000	280,000	280,000	(1,221,000)	0
Intra-Fund Transfer	(1,404,784)	(1,618,301)	(1,935,000)	(1,856,000)	(1,856,000)	79,000	0
Other Financing Uses	2,300,000	1,500,000	2,600,000	2,900,000	2,900,000	300,000	0
Net Appropriation	77,071,642	90,154,624	127,760,901	137,478,544	137,478,544	9,717,643	0
Financing							
Available Fund Balance	0	0	49,913,056	60,734,539	60,734,539	10,821,483	0
Revenue	77,121,068	68,466,152	77,847,845	76,744,005	76,744,005	(1,103,840)	0
Total Financing	77,121,068	68,466,152	127,760,901	137,478,544	137,478,544	9,717,643	0
Net County Cost	(49,426)	21,688,472	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	60,000	140,000	140,000	80,000	0
Services & Supplies	598,618	855,722	5,072,280	3,667,181	3,667,181	(1,405,099)	0
Other Charges	0	0	225,000	26,501	26,501	(198,499)	0
Other Financing Uses	0	0	1,000,000	0	0	(1,000,000)	0
Net Appropriation	598,618	855,722	6,357,280	3,833,682	3,833,682	(2,523,598)	0
Financing							
Property Tax Revenues	52,427	55,165	51,000	54,300	54,300	3,300	0
Available Fund Balance	0	0	2,362,930	(248,918)	(248,918)	(2,611,848)	0
Revenue	986,683	916,552	3,943,350	4,028,300	4,028,300	84,950	0
Total Financing	1,039,110	971,718	6,357,280	3,833,682	3,833,682	(2,523,598)	0
Net County Cost	(440,492)	(115,996)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	5,000	10,000	10,000	5,000	0
Services & Supplies	38,053	45,414	301,639	318,451	318,451	16,812	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	38,053	45,414	306,639	328,451	328,451	21,812	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	249,689	270,751	270,751	21,062	0
Revenue	59,089	60,383	56,950	57,700	57,700	750	0
Total Financing	59,089	60,383	306,639	328,451	328,451	21,812	0
Net County Cost	(21,036)	(14,969)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,000	2,000	2,000	1,000	0
Services & Supplies	0	18,503	43,482	31,452	31,452	(12,030)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	18,503	44,482	33,452	33,452	(11,030)	0
Financing							
Available Fund Balance	0	0	38,982	27,852	27,852	(11,130)	0
Revenue	5,775	5,873	5,500	5,600	5,600	100	0
Total Financing	5,775	5,873	44,482	33,452	33,452	(11,030)	0
Net County Cost	(5,775)	12,630	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	50,000	50,000	50,000	0	0
Services & Supplies	1,114,191	1,454,385	1,448,957	1,736,790	1,736,790	287,833	0
Other Financing Uses	0	0	1,000,000	0	0	(1,000,000)	0
Net Appropriation	1,114,191	1,454,385	2,498,957	1,786,790	1,786,790	(712,167)	0
Financing							
Available Fund Balance	0	0	1,765,457	1,063,390	1,063,390	(702,067)	0
Revenue	736,815	750,199	733,500	723,400	723,400	(10,100)	0
Total Financing	736,815	750,199	2,498,957	1,786,790	1,786,790	(712,167)	0
Net County Cost	377,376	704,187	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,743,850	2,627,161	2,800,000	2,980,000	2,980,000	180,000	0
Services & Supplies	806,245	845,591	1,404,099	1,400,302	1,400,302	(3,797)	0
Other Charges	63,068	64,708	80,032	64,187	64,187	(15,845)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,613,162	3,537,460	4,284,131	4,444,489	4,444,489	160,358	0
Financing							
Available Fund Balance	0	0	102,824	49,554	49,554	(53,270)	0
Revenue	3,922,962	3,098,233	4,181,307	4,394,935	4,394,935	213,628	0
Total Financing	3,922,962	3,098,233	4,284,131	4,444,489	4,444,489	160,358	0
Net County Cost	(309,800)	439,227	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	90,000	90,000	90,000	0	0
Services & Supplies	439,315	554,949	919,608	1,262,018	1,262,018	342,410	0
Other Charges	180,294	180,294	180,294	180,295	180,295	1	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	800,000	0	0	(800,000)	0
Net Appropriation	619,609	735,243	1,989,902	1,532,313	1,532,313	(457,589)	0
Financing							
Property Tax Revenues	5,982	5,982	4,890	5,800	5,800	910	0
Available Fund Balance	0	0	1,039,950	575,451	575,451	(464,499)	0
Revenue	959,272	972,747	945,062	951,062	951,062	6,000	0
Total Financing	965,254	978,728	1,989,902	1,532,313	1,532,313	(457,589)	0
Net County Cost	(345,645)	(243,486)	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	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	33,469,119	22,759,317	0	0.0%	22,759,317	(10,709,802)	-32.0%
Revenue	13,446,020	4,324,861	0	0.0%	4,324,861	(9,121,159)	-67.8%
Net	20,023,099	18,434,456	0	0.0%	18,434,456	(1,588,643)	-7.9%
FTE - Mgmt	8.91	8.91	0.00	0.00%	8.91	0.00	0.0%
FTE - Non Mgmt	31.61	31.61	0.00	0.00%	31.61	0.00	0.0%
Total FTE	40.52	40.52	0.00	0.00%	40.52	0.00	0.0%

MISSION STATEMENT

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

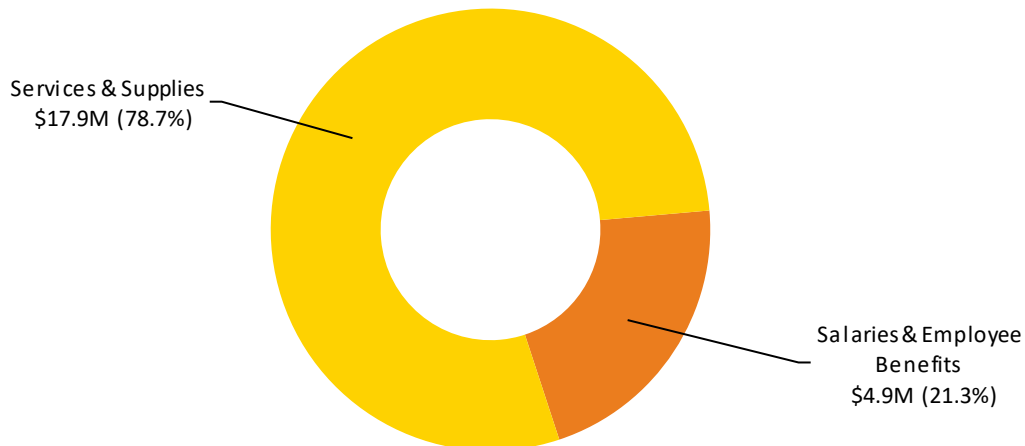
MANDATED SERVICES

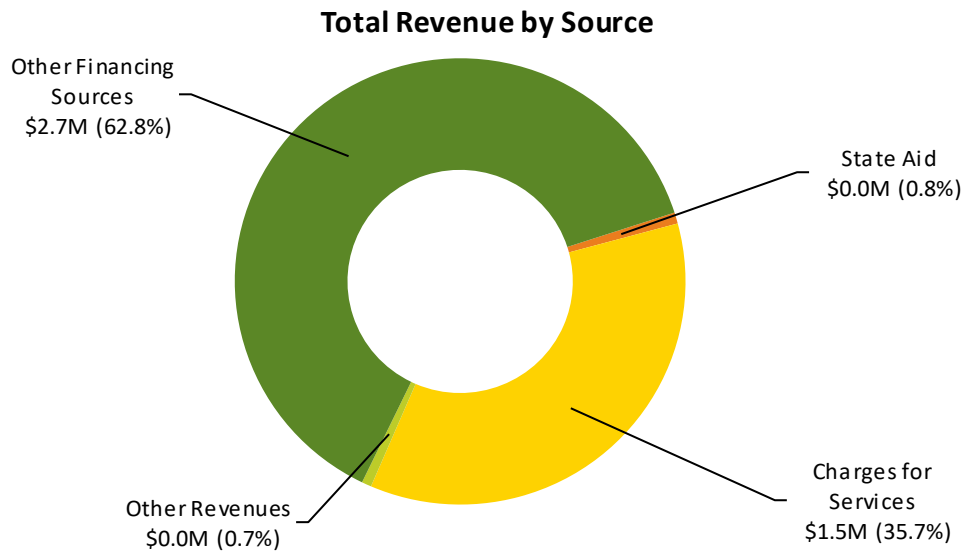
All services provided by the Registrar of Voters (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, election services, and vote-by-mail services.

DISCRETIONARY SERVICES

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

Appropriation by Major Object





PROPOSED BUDGET

The Proposed Budget includes funding for 40.52 full-time equivalent positions and a net county cost of \$18,434,456. The budget includes a decrease of \$1,588,643 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	33,469,119	13,446,020	20,023,099	40.52
Salary & Benefit adjustments	178,070	0	178,070	0.00
Internal Service Fund adjustments	232,538	0	232,538	0.00
Discretionary Services & Supplies adjustment for use of election services and supplies	(2,000,000)	0	(2,000,000)	0.00
Election Services adjustments	(9,120,410)	0	(9,120,410)	0.00
Reduced election revenue due to seasonal schedule of elections	0	(11,838,422)	11,838,422	0.00
Use of reserve funds to offset reduced election revenue	0	2,717,263	(2,717,263)	0.00
Subtotal MOE Changes	(10,709,802)	(9,121,159)	(1,588,643)	0.00
2021-22 MOE Budget	22,759,317	4,324,861	18,434,456	40.52

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Candidate services provides 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 Officers and bilingual Election Officers to work at polls, 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 the polls on Election Day. ROV contracts with property owners for use of space as polling places, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls.

VOTER REGISTRATION AND VOTE BY MAIL VOTING

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Access and Equity	Affidavits processed	661,304	289,481	280,250	211,200
	Registered voters	930,000	934,514	970,000	1,000,000
	Vote by mail applications	720,493	720,983	966,243	822,000
	Vote by mail ballots returned	540,000	341,208	732,101	345,000
Crime Free County	Petition signatures checked	66,020	96,099	20,000	25,000
Accessible Infrastructure	Visitors to website for voter registration look up/polling place look up	87,842	257,368	100,000	200,000
Thriving & Resilient Population	Visitors to website for election results	965,767	291,637	200,000	300,000

Budget Units Included:

10000_190100_00000 Registrar of Voters	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,105,545	8,583,575	4,673,307	4,851,377	4,851,377	178,070	0
Services & Supplies	11,163,555	14,366,579	19,675,402	17,907,940	17,907,940	(1,767,462)	0
Fixed Assets	5,000,000	5,804,327	0	0	0	0	0
Other Financing Uses	807,948	0	9,120,410	0	0	(9,120,410)	0
Net Appropriation	26,077,048	28,754,481	33,469,119	22,759,317	22,759,317	(10,709,802)	0
Financing							
Revenue	19,963,697	13,432,202	13,446,020	4,324,861	4,324,861	(9,121,159)	0
Total Financing	19,963,697	13,432,202	13,446,020	4,324,861	4,324,861	(9,121,159)	0
Net County Cost	6,113,351	15,322,278	20,023,099	18,434,456	18,434,456	(1,588,643)	0
FTE - Mgmt	NA	NA	8.91	8.91	8.91	0.00	0.00
FTE - Non Mgmt	NA	NA	31.61	31.61	31.61	0.00	0.00
Total FTE	NA	NA	40.52	40.52	40.52	0.00	0.00
Authorized - Mgmt	NA	NA	15	15	15	0	0
Authorized - Non Mgmt	NA	NA	344	344	344	0	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	13,018,080	12,914,233	0	0.0%	12,914,233	(103,847)	-0.8%
Revenue	10,252,153	10,075,008	0	0.0%	10,075,008	(177,145)	-1.7%
Net	2,765,927	2,839,225	0	0.0%	2,839,225	73,298	2.7%
FTE - Mgmt	20.33	20.33	0.00	0.00%	20.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	0.00%	34.14	0.00	0.0%
Total FTE	54.47	54.47	0.00	0.00%	54.47	0.00	0.0%

MISSION STATEMENT

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

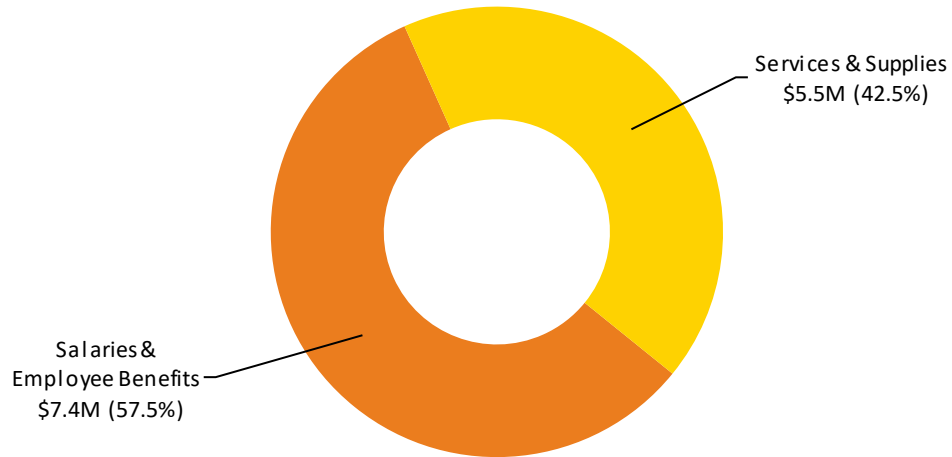
MANDATED SERVICES

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

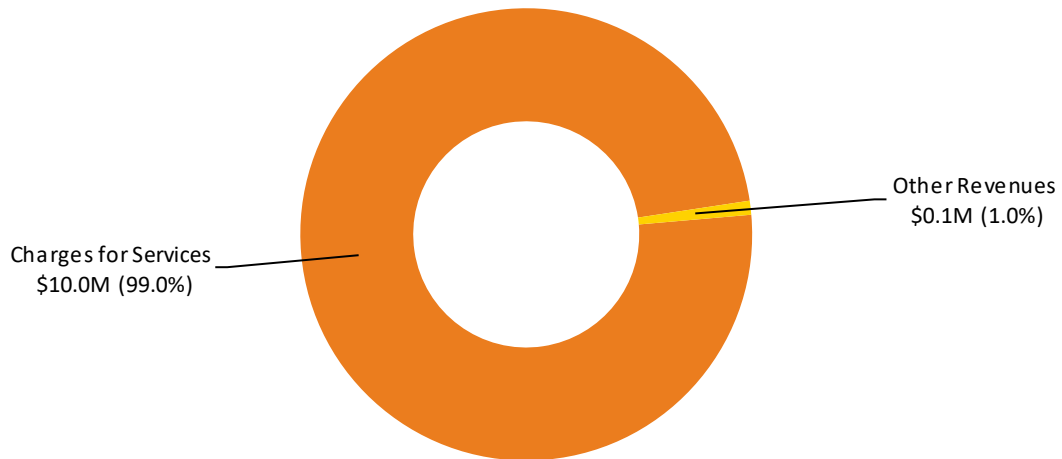
DISCRETIONARY SERVICES

- By annual ordinance, the Board of Supervisors delegates its authority to invest "idle" funds in the County treasury to the County Treasurer. Government Code §53601, et seq. and the Treasurer's investment policy provide investment guidelines.
- By Board resolution, the Board of Supervisors designated the County Treasurer as the Deferred Compensation Plan Officer in charge of the administration of the voluntary employee-contributory tax-deferred savings plans sponsored by the County:
 - The 457 (b) plan with after-tax Roth feature for all County employees; and
 - The 401 (a) plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 54.47 full-time equivalent positions and a net county cost of \$2,839,225. The budget includes an increase of \$73,298 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	13,018,080	10,252,153	2,765,927	54.47
Salary & Benefit adjustments	6,322	0	6,322	0.00
Internal Service Fund adjustments	(110,169)	0	(110,169)	0.00
Property Tax Administration adjustments	0	(177,145)	177,145	0.00
Subtotal MOE Changes	(103,847)	(177,145)	73,298	0.00
2021-22 MOE Budget	12,914,233	10,075,008	2,839,225	54.47

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

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

Performance Measures:

Vision 2026 Alignment	Performance Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Accessible Infrastructure	Telephone-assisted calls	45,752	46,890	46,000	46,000
Thriving & Resilient Population	Deferred Compensation plan participants	7,610 Total 5,761 Active	8,006 Total 5,761 Active	8,276 Total 5,960 Active	8,476 Total 6,100 Active
	Deferred Compensation plan assets (in millions)	\$766	\$927	\$975	\$1B
Safe & Livable Communities	Tax Defaulted properties for auction	994	888	1,100	1,100
Prosperous & Vibrant Economy	Business License Accounts	8,652	8,733	9,200	9,200

Vision 2026 Alignment	Performance Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Fiscal Stewardship	Regular secured & supplemental tax bills	483,886	485,875	486,000	486,000
	Delinquent secured & supplemental tax bills	35,084	35,352	35,500	35,500
	Regular unsecured tax bills	53,824	61,899	62,000	62,000
	Delinquent unsecured tax bills	11,153	20,140	20,000	20,000
	# of property tax accounts paid by credit card	32,301	32,961	33,621	34,281
	# of property tax accounts paid by ACH (e-checks)	177,299	209,208	241,117	273,026
	# of property tax paid by EFT	219,501	151,519	83,537	55,556
	# of property tax paid by cash/checks (counter)	131,247	267,588	403,929	403,929
	# of property tax accounts paid through lockbox	316,767	340,070	363,373	386,676
	Exception payments – special processing	11,520	8,285	10,530	10,530
	Warrants paid/processed	379,332	375,332	365,537	361,881
Invested pooled funds (in billions)	\$6.2	\$6.8	\$7.2	\$7.5	

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,965,688	6,740,105	7,438,312	7,444,634	7,444,634	6,322	0
Services & Supplies	4,858,878	5,463,193	5,619,768	5,509,599	5,509,599	(110,169)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(36,374)	(41,955)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	150,000	0	0	0	0	0
Net Appropriation	11,788,192	12,311,343	13,018,080	12,914,233	12,914,233	(103,847)	0
Financing							
Revenue	9,333,991	9,815,303	10,252,153	10,075,008	10,075,008	(177,145)	0
Total Financing	9,333,991	9,815,303	10,252,153	10,075,008	10,075,008	(177,145)	0
Net County Cost	2,454,201	2,496,041	2,765,927	2,839,225	2,839,225	73,298	0
FTE - Mgmt	NA	NA	20.33	20.33	20.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	54.47	54.47	54.47	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Valerie Pryor
General Manager

Financial Summary

Flood Control - Zone 7	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	138,154,737	126,224,712	0	0.0%	126,224,712	(11,930,025)	-8.6%
Property Tax	30,536,326	31,892,414	0	0.0%	31,892,414	1,356,088	4.4%
AFB	46,134,073	57,905,463	0	0.0%	57,905,463	11,771,390	25.5%
Revenue	61,484,338	36,426,835	0	0.0%	36,426,835	(25,057,503)	-40.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	38.00	0.00	0.00%	38.00	0.00	0.0%
FTE - Non Mgmt	91.29	91.29	0.00	0.00%	91.29	0.00	0.0%
Total FTE	129.29	129.29	0.00	0.00%	129.29	0.00	0.0%

MISSION STATEMENT

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

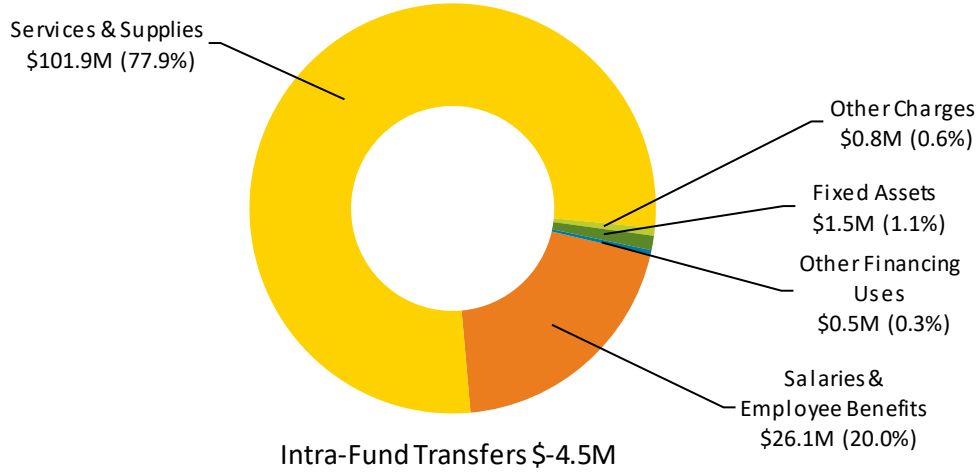
MANDATED SERVICES

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

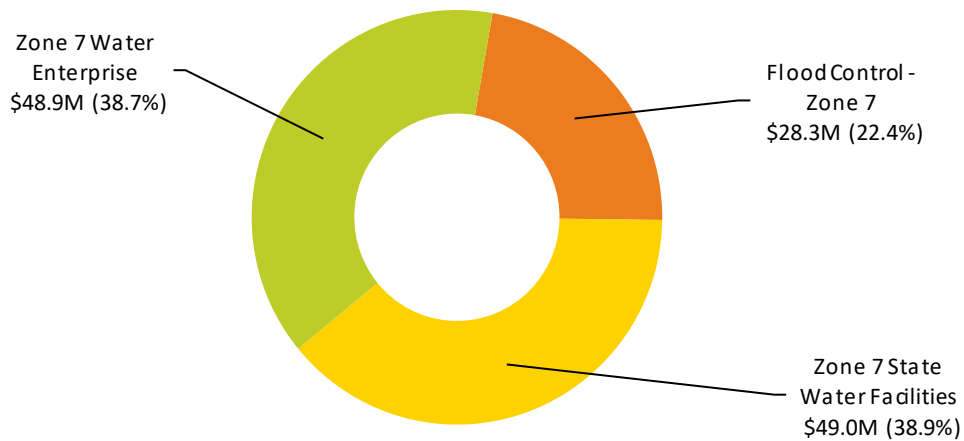
DISCRETIONARY SERVICES

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

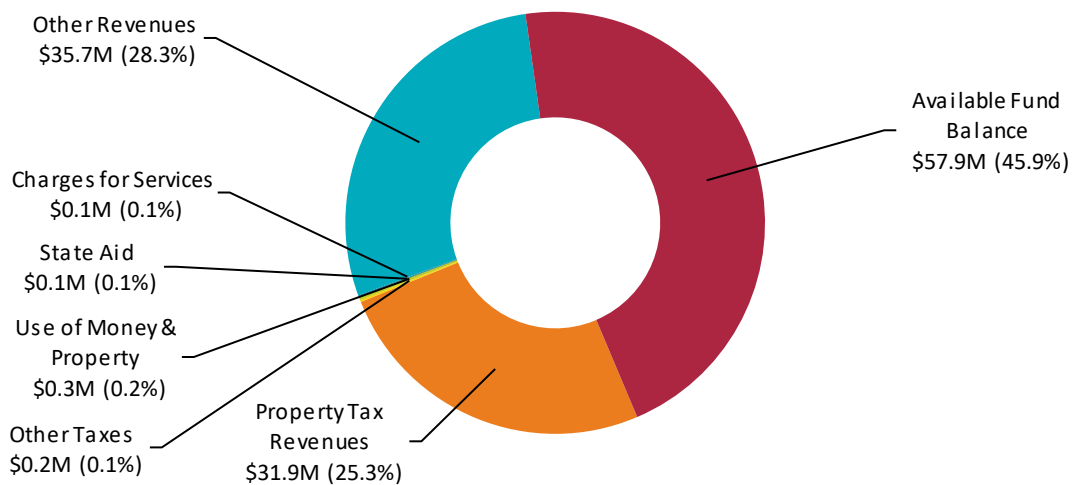
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 129.29 full-time equivalent positions and with no net county cost. The budget includes a decrease in appropriation and financing sources of \$11,930,025 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	138,154,737	138,154,737	0	129.29
Salary & Benefit adjustments	1,028,131	0	1,028,131	0.00
Internal Service Fund adjustments	(14,542)	0	(14,542)	0.00
Discretionary Services & Supplies adjustments for Zone 7	(461,438)	0	(461,438)	0.00
Fixed assets for Stanley Reach Stabilization project	(2,198,399)	0	(2,198,399)	0.00
Adjustments in Intra-Fund Transfers	3,000,000	0	3,000,000	0.00
Revenue adjustments for Water Enterprise	0	(24,047,682)	24,047,682	0.00
Property Tax Revenue	0	346,267	(346,267)	0.00
Other Financing Uses	(13,308,777)	0	(13,308,777)	0.00
Miscellaneous adjustments	25,000	0	25,000	0.00
Use of Available Fund Balance	0	11,771,390	(11,771,390)	0.00
Subtotal MOE Changes	(11,930,025)	(11,930,025)	0	0.00
2021-22 MOE Budget	126,224,712	126,224,712	0	129.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FLOOD CONTROL**

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

WATER SUPPLY AND WATER QUALITY

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

GROUNDWATER PROTECTION

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

WATER ENTERPRISE ENGINEERING

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

ADMINISTRATION

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

INTEGRATED PLANNING

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

Budget Units Included:

21870_270702_00000 Flood Control - Zone 7	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	18,587,901	16,864,048	18,778,836	26,865,366	26,865,366	8,086,530	0
Fixed Assets	172,765	13,059	3,548,399	1,350,000	1,350,000	(2,198,399)	0
Other Financing Uses	74,860	32,833	100,000	100,000	100,000	0	0
Net Appropriation	18,835,527	16,909,940	22,427,235	28,315,366	28,315,366	5,888,131	0
Financing							
Property Tax Revenues	9,065,725	9,708,025	9,536,326	9,892,414	9,892,414	356,088	0
Available Fund Balance	0	0	12,605,168	18,147,032	18,147,032	5,541,864	0
Revenue	508,689	585,448	285,741	275,920	275,920	(9,821)	0
Total Financing	9,574,415	10,293,474	22,427,235	28,315,366	28,315,366	5,888,131	0
Net County Cost	9,261,112	6,616,466	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	19,742,114	22,758,091	52,292,834	49,041,272	49,041,272	(3,251,562)	0
Intra-Fund Transfer	0	0	(3,000,000)	0	0	3,000,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,742,114	22,758,091	49,292,834	49,041,272	49,041,272	(251,562)	0
Financing							
Property Tax Revenues	21,306,607	21,314,008	21,000,000	22,000,000	22,000,000	1,000,000	0
Available Fund Balance	0	0	22,773,057	24,516,259	24,516,259	1,743,202	0
Revenue	2,582,313	2,622,769	5,519,777	2,525,013	2,525,013	(2,994,764)	0
Total Financing	23,888,920	23,936,776	49,292,834	49,041,272	49,041,272	(251,562)	0
Net County Cost	(4,146,806)	(1,178,685)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,542,299	18,675,644	25,083,564	26,115,634	26,115,634	1,032,070	0
Services & Supplies	15,759,867	15,401,606	31,279,667	25,964,780	25,964,780	(5,314,887)	0
Other Charges	711,512	761,215	784,051	784,051	784,051	0	0
Fixed Assets	45,229	13,773	100,000	125,000	125,000	25,000	0
Intra-Fund Transfer	(4,764,424)	(5,579,305)	(4,471,391)	(4,471,391)	(4,471,391)	0	0
Other Financing Uses	201,556	193,110	13,658,777	350,000	350,000	(13,308,777)	0
Net Appropriation	30,496,038	29,466,043	66,434,668	48,868,074	48,868,074	(17,566,594)	0
Financing							
Available Fund Balance	0	0	10,755,848	15,242,172	15,242,172	4,486,324	0
Revenue	34,441,009	34,810,728	55,678,820	33,625,902	33,625,902	(22,052,918)	0
Total Financing	34,441,009	34,810,728	66,434,668	48,868,074	48,868,074	(17,566,594)	0
Net County Cost	(3,944,971)	(5,344,685)	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	91.29	91.29	91.29	0.00	0.00
Total FTE	NA	NA	129.29	129.29	129.29	0.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	112	112	112	0	0
Total Authorized	NA	NA	160	160	160	0	0

Health Care Services

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HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Colleen Chawla
Agency Director

Financial Summary

Administration/Indigent Health	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	160,565,036	167,898,631	0	0.0%	167,898,631	7,333,595	4.6%
AFB	176,939	493,051	0	0.0%	493,051	316,112	178.7%
Revenue	90,551,757	92,857,165	2,400,000	2.6%	95,257,165	4,705,408	5.2%
Net	69,836,340	74,548,415	(2,400,000)	(3.2%)	72,148,415	2,312,075	3.3%
FTE - Mgmt	143.82	148.82	0.00	0.00%	148.82	5.00	3.5%
FTE - Non Mgmt	80.15	82.15	0.00	0.00%	82.15	2.00	2.5%
Total FTE	223.97	230.97	0.00	0.00%	230.97	7.00	3.1%

MISSION STATEMENT

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

MANDATED SERVICES

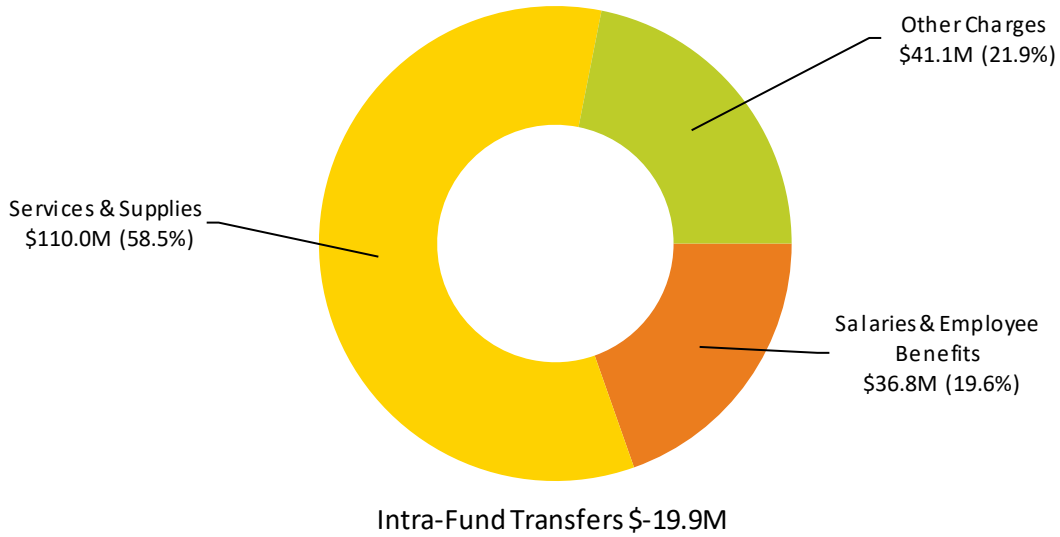
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services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

DISCRETIONARY SERVICES

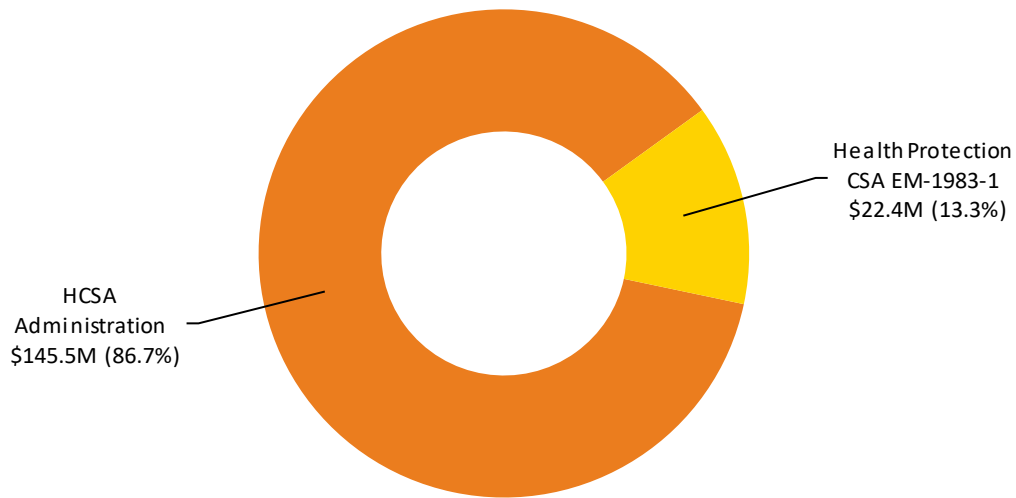
Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Alameda County Care Connect, Center for Healthy Schools and Communities, Court Appointed Special Advocates (CASA), EMS Corps, Health Care for the Homeless, Health Pipeline Partnership, Health Program of Alameda County (HealthPAC), Office of Homeless Care and Coordination, REACH Ashland Youth Center, children and senior injury prevention programs, health insurance outreach and enrollment activities, lead governmental agency for the Senate Bill 910 Medi-Cal Administrative Activities/Targeted Case

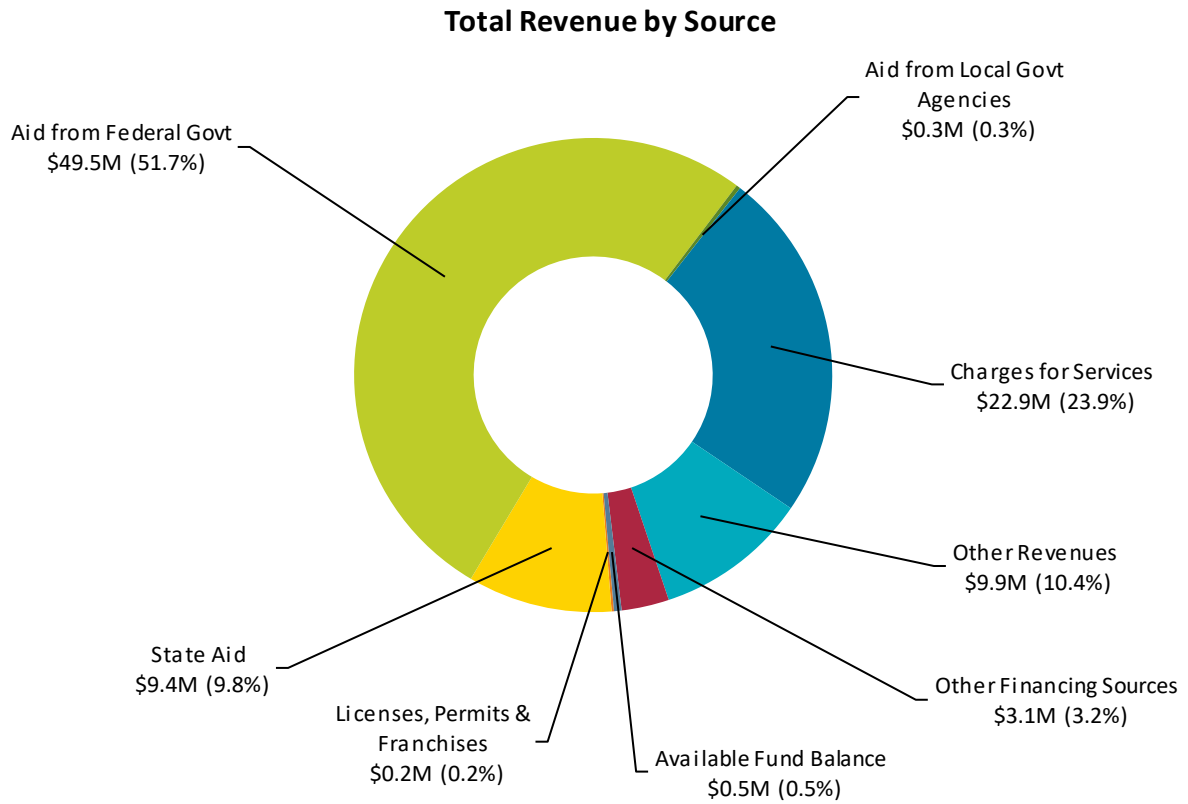
Management claiming program, Youth Ventures, Healthy Smiles Dental Program, administration of the Tobacco Master Settlement Fund and the County Measure A fund, support of the Three-Year County Homelessness Action Plan (2018-2021), and the hospital financing/Intergovernmental Transfer programs.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 230.97 full-time equivalent positions and a net county cost of \$72,148,415. The budget includes an increase of \$2,312,075 in net county cost and an increase of 7.00 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	160,565,036	90,728,696	69,836,340	223.97
Salary & Benefit adjustments	1,197,103	0	1,197,103	0.00
Internal Service Fund adjustments	743,278	0	743,278	0.00
Community Based Organization (CBO) cost-of-living adjustments (COLAs)	2,043,080	0	2,043,080	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for transfer of MHSA-funded positions from Behavioral Health to Office of Homeless Care and Coordination	0	0	0	7.00
Mid-year Board-approved adjustments for UASI emergency disaster preparedness grant	172,500	172,500	0	0.00
Discretionary Services & Supplies adjustments for Emergency Medical Services (EMS)	501,238	0	501,238	0.00
EMS assessment adjustment	0	768,694	(768,694)	0.00
Use of EMS Available Fund Balance	0	316,112	(316,112)	0.00
Adjustment for one-time use of IGT revenues	0	(1,250,000)	1,250,000	0.00
Adjustments to use of professional and specialized services	(4,033,566)	0	(4,033,566)	0.00
Adjustments to CBO contracts	3,856,019	2,400,650	1,455,369	0.00
Alameda County Care Connect short-term housing assistance fund	372,958	372,958	0	0.00
Interdepartmental charges	2,397,166	(16,477)	2,413,643	0.00
County Counsel	62,182	0	62,182	0.00
Unfunded positions	434,171	(52,305)	486,476	0.00
Revenues adjustments for HealthPAC, Health Care for the Homeless, and Center for Health Schools and Communities	0	(93,000)	93,000	0.00
Other miscellaneous adjustments	(99,998)	0	(99,998)	0.00
1991 Realignment Adjustment	2,388	2,388	0	0.00
Inter-Fund Transfers to fund CBO contracts and professional and specialized services	(314,924)	0	(314,924)	0.00
Subtotal MOE Changes	7,333,595	2,621,520	4,712,075	7.00
2021-22 MOE Budget	167,898,631	93,350,216	74,548,415	230.97

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	167,898,631	93,350,216	74,548,415	230.97
One-time revenue from prior years	0	2,400,000	(2,400,000)	0.00
Subtotal VBB Changes	0	2,400,000	(2,400,000)	0.00
2021-22 Proposed Budget	167,898,631	95,750,216	72,148,415	230.97

Service Impact

- Use of one-time revenue will result in the loss of these funds for other uses.

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

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

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES

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

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

COURT APPOINTED SPECIAL ADVOCATES

Alameda County Court Appointed Special Advocates (ACCASA) helps ensure the security and wellbeing of foster children in Alameda County. For children and youth facing a complex foster care system, having a dedicated advocate to help them navigate the challenges while providing compassionate personal

guidance is an invaluable asset for young people looking to reach their potential. ACCASA recruits, trains, and supports committed volunteers to stand with the young people of Alameda County when they need it most. These mentors learn the personal stories of their youth, provide fun life-enriching experiences to help them grow, and advocate for them in a variety of situations. CASAs collaborate with child welfare and legal professionals to assist the youth in legal proceedings, family visitations, educational support, and medical and mental health needs. CASAs promote healthy choices and support independent living skills that lead to higher education, positive relationships, and purposeful lifestyles. Sometimes their most valuable role is being the most trusted person in a child’s uncertain life. Our volunteers often forge bonds that last well into successful adulthood.

EMERGENCY MEDICAL SERVICES

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

The EMS Injury Prevention Program conducts extensive outreach to children and older adults to prevent unintentional injuries with a focus on bike, helmet, and passenger safety for children and fall prevention and medication safety for older adults. The EMS Health and Medical Disaster Preparedness and Response Program develops plans and builds capacity for response to community-wide disasters.

INDIGENT HEALTH SERVICES/HEALTHPAC

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

SPECIAL PROJECTS OFFICE

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

HEALTH CARE FOR THE HOMELESS

Established in 1988, the Health Care for the Homeless (HCH) is a federally-designated health center program offering medical, mental health, dental, optometry, pharmacy, and case management services that are directly provided by staff, and through contracted provider organizations including Alameda Health System and other Federally Qualified Health Centers. HCH works to ensure that people experiencing homelessness in Alameda County have access to health care. Supported by federal and

County funding, HCH staff includes psychiatry, licensed clinical social workers, nursing, and community health outreach workers. Services are free, patient-centered, and offered across ten organizations at 18 different fixed sites, with services extending further through mobile clinic and portable care at shelters, encampments, and on the streets.

ALAMEDA COUNTY CARE CONNECT

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

OFFICE OF HOMELESS CARE AND COORDINATION

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Homelessness	Homeless households that received a Coordinate Entry System assessment in a given 12-month period that obtained permanent housing within 12 months	10%	23%	30%	n/a*
	Calls triaged from Tenant’s Right Line	2,202	1,646	1,470	n/a*
	Clients received individual legal representation	139	136	120	n/a*
	Households at-risk of homelessness that received legal assistance and able to retain housing	47%	26%	23%	n/a*
	EMS provider documentation tracking patient resident status	n/a	69%	80%	90%
Health Care for All	AC Care Connect enrollees	11,198	13,053	17,000	n/a*
	Clients enrolled in service bundles (care management, housing navigation, tenancy sustaining, and skilled nursing facility navigation)	1,323	1,563	1,000	n/a*
	911 calls that resulted in an ambulance response	150,483	143,898	145,000	140,000
	Ambulance transports provided	106,957	94,366	100,000	95,000
	Ambulance arrives in response to 911 call within standard time	91%	93%	93%	94%
	Behavioral Health Patient Transport to Emergency Departments, John George and Willow Rock by CATT	100% (Ambulance)	19% (CATT)	15%	10%
	Persons experiencing homelessness served	10,966	8,299	11,000	11,000
	Primary care, urgent care, and specialty service visits for persons experiencing homelessness	47,186	51,423	48,000	50,000
	Patients served by TRUST Health Center	1,360	2,156	1,500	2,000
	Patients served by Street Health program	656	1,503	1,700	2,000
	Patients served by Shelter Health program	1,047	1,865	2,000	2,000

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
	Street Psychiatry clients who initiate psychiatric or substance use of medication treatment	72	81	100	125
	Health center clients who access Medication Assisted Treatment	202	284	400	400
	Health Care for the Homeless clients who access health center dental care services	611	649	800	800
	Unduplicated clients served through HealthPAC	15,098	21,141	21,500	22,000
	Eligible clients enrolled in HealthPAC	28,844	28,139	29,600	31,000
	Capacity expansion program implemented at all HealthPAC medical home clinics	10	10	10	10
Employment for All	REACH Ashland Youth Center youth who report being prepared having goals for their future	10%	98%	15%	n/a****
	Approved EMS Training Programs in Alameda County	52	33	35	40
Eliminate Poverty/Hunger	School health center clients who agree and strongly agree that the center helped them get healthy food when their families didn't have enough	84%	n/a***	85%	85%
Thriving & Resilient Population	Children served by a CASA volunteer	345	286	350	n/a
	Active ACAS volunteers recruited, trained, and supported	278	238	290	n/a
	CASA volunteers who are overall felt valued by the CASA program and experience	92%	95%	95%	
	Unduplicated school health center clients	14,500	13,274	12,000	12,000
	School health center visits provided	56,762	42,463	45,000	45,000
	School health center clients surveyed who said the center helped them feel like they had adult they could turn to if they need help	62%	n/a***	75%	75%
	Unduplicated clinical case management and mental health clients served	4,780	5,831	4,500	4,500
	Schools with coordination of services teams in place	253	268	250	270
	Behavioral health referrals connected to Tier 3 services within one month	93%	100%	90%	99%
	Older adults educated through A Matter of Balance fall prevention education	483	102	175	250
Safe & Livable Communities	Violence victims provided comprehensive services through the Caught in the Crossfire program Youth Alive!	133	110	130	150
	Individuals confident in ability to re-install a car seat after receiving training	100%	100%	100%	100%
Collaboration	Organizations with data sharing agreements for the data repository (cumulative)	27	28	40	n/a*
	Special procurements managed	17	15	15	15
Fiscal Stewardship	Housing Solutions for Health Vendor Pool contracts executed (excluding Care Connect Vendor Pool contracts)	n/a	18	25	20
Innovation	Community Assessment, Triage and Transport (CATT) units deployed within the community	n/a	8	10	12
	Hospitals with established Health Data Exchange	n/a	2	6	10

* Whole Person Care funding for these programs ends December 2021.

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

*** Survey data was not available due to shelter-in-place orders in 2020.

**** Performance measure was revised in 2021.

Budget Units Included:

10000_350100_00000 HCSA Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,160,046	29,225,571	29,786,594	32,025,893	32,025,893	2,239,299	0
Services & Supplies	79,314,024	102,367,715	84,792,161	92,359,961	92,359,961	7,567,800	0
Other Charges	88,542,201	106,049,338	39,776,420	41,068,179	41,068,179	1,291,759	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(12,908,011)	(22,027,957)	(15,093,558)	(19,943,627)	(19,943,627)	(4,850,069)	0
Other Financing Uses	226,366	864,000	0	0	0	0	0
Net Appropriation	182,334,626	216,478,668	139,261,617	145,510,406	145,510,406	6,248,789	0
Financing							
Revenue	72,404,508	109,319,350	69,425,277	70,961,991	73,361,991	3,936,714	2,400,000
Total Financing	72,404,508	109,319,350	69,425,277	70,961,991	73,361,991	3,936,714	2,400,000
Net County Cost	109,930,119	107,159,318	69,836,340	74,548,415	72,148,415	2,312,075	(2,400,000)
FTE - Mgmt	NA	NA	121.82	125.82	125.82	4.00	0.00
FTE - Non Mgmt	NA	NA	74.15	77.15	77.15	3.00	0.00
Total FTE	NA	NA	195.97	202.97	202.97	7.00	0.00
Authorized - Mgmt	NA	NA	167	172	172	5	0
Authorized - Non Mgmt	NA	NA	117	119	119	2	0
Total Authorized	NA	NA	284	291	291	7	0

21901_450111_00000 Health Protection CSA EM-1983-1	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,620,662	4,460,466	4,534,654	4,793,620	4,793,620	258,966	0
Services & Supplies	21,445,563	19,808,467	16,768,765	17,594,605	17,594,605	825,840	0
Other Charges	122,099	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	53,000	0	0	0	0	0	0
Net Appropriation	26,241,324	24,268,933	21,303,419	22,388,225	22,388,225	1,084,806	0
Financing							
Available Fund Balance	0	0	176,939	493,051	493,051	316,112	0
Revenue	22,569,850	22,168,645	21,126,480	21,895,174	21,895,174	768,694	0
Total Financing	22,569,850	22,168,645	21,303,419	22,388,225	22,388,225	1,084,806	0
Net County Cost	3,671,473	2,100,288	0	0	0	0	0
FTE - Mgmt	NA	NA	22.00	23.00	23.00	1.00	0.00
FTE - Non Mgmt	NA	NA	6.00	5.00	5.00	(1.00)	0.00
Total FTE	NA	NA	28.00	28.00	28.00	0.00	0.00
Authorized - Mgmt	NA	NA	22	23	23	1	0
Authorized - Non Mgmt	NA	NA	7	6	6	(1)	0
Total Authorized	NA	NA	29	29	29	0	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Dr. Karyn Tribble
Director

Financial Summary

Behavioral Health Care Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	555,441,854	561,763,716	0	0.0%	561,763,716	6,321,862	1.1%
Revenue	518,506,223	505,767,822	0	0.0%	505,767,822	(12,738,401)	-2.5%
Net	36,935,631	55,995,894	0	0.0%	55,995,894	19,060,263	51.6%
FTE - Mgmt	277.07	285.07	0.00	0.00%	285.07	8.00	2.9%
FTE - Non Mgmt	436.60	463.60	0.00	0.00%	463.60	27.00	6.2%
Total FTE	713.67	748.67	0.00	0.00%	748.67	35.00	4.9%

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

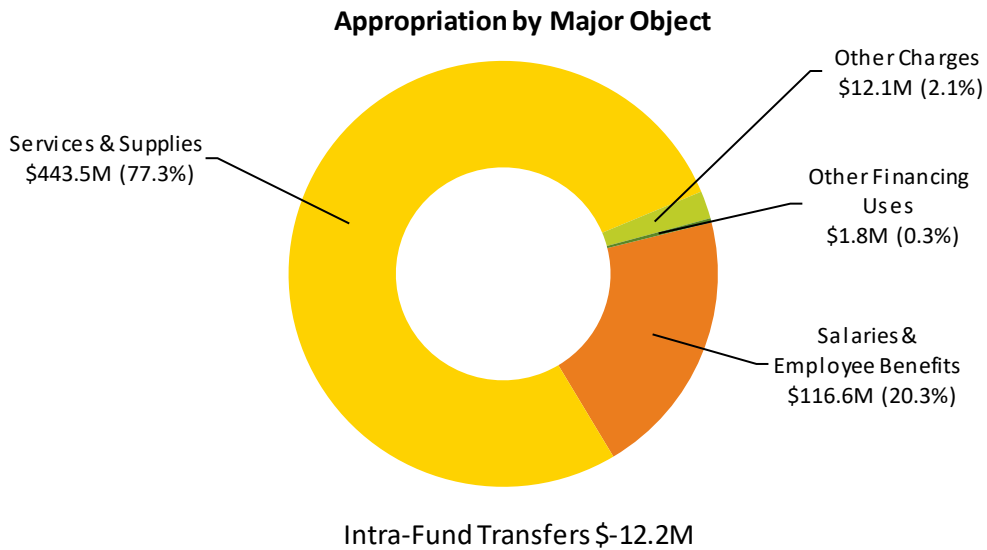
Mental Health Services: The level and range of services recommended and the target population are prescribed by Assembly Bill 1288, the Bronzan-McCorquodale Mental Health Act, which requires the County to fund mental health services for people with a serious, persistent mental illness or children with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

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

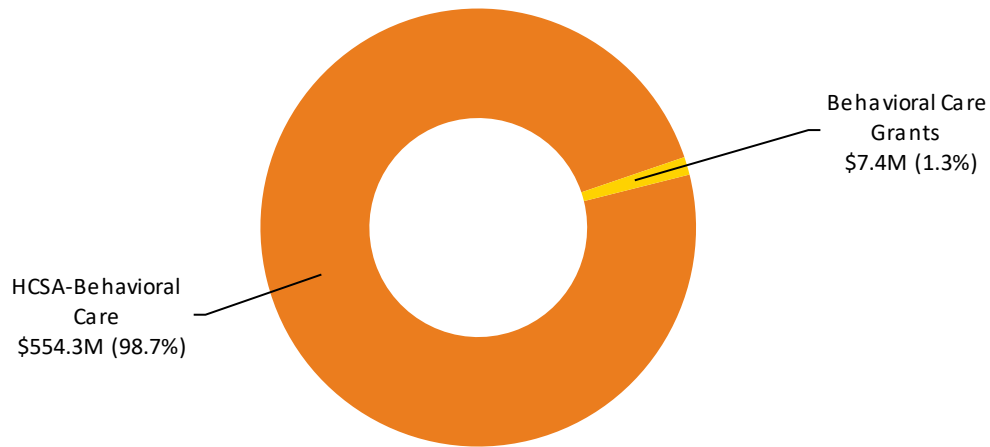
DISCRETIONARY SERVICES

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

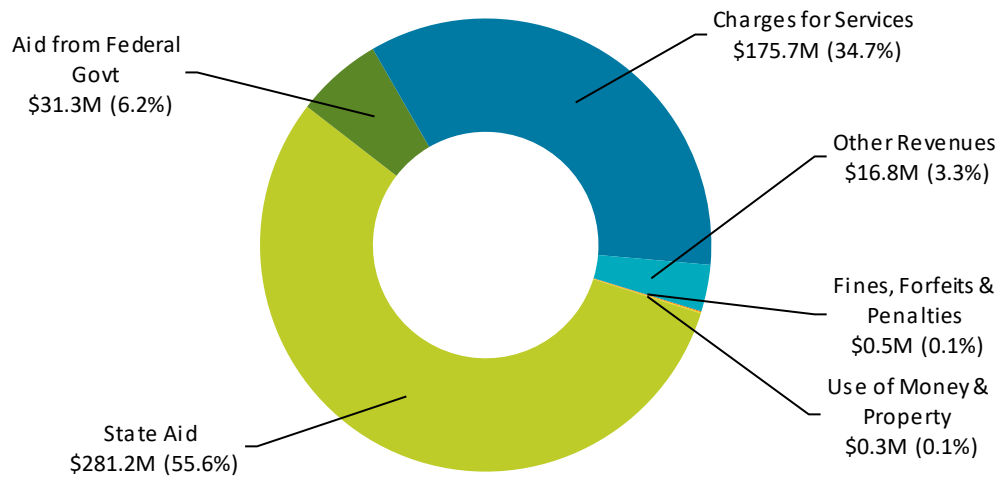
- Provide housing support for homeless people with a mental illness, and/or alcohol, and/or other substance use disorder;
- Deliver mental health and substance use services based on need across the County, including services for justice-involved adults and youth; adults with traumatic brain injuries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



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 748.67 full-time equivalent positions and a net county cost of \$55,995,894. The budget includes an increase of \$19,060,263 in net county cost and an increase of 35.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Approved Budget	555,441,854	518,506,223	36,935,631	713.67
Salary & Benefit adjustments	3,428,962	0	3,428,962	0.00
Internal Service Fund adjustments	538,606	0	538,606	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	2,585,271	1,932,462	652,809	0.00
Mid-year Board-approved adjustment for CalMHSA Presumptive Transfer Program	237,973	237,973	0	0.00
Mid-year Board-approved transfer of MHSA-funded positions from Behavioral Health to the Office of Homeless Care and Coordination	124,586	124,586	0	(7.00)
Mid-year Board-approved adjustment for a Pre-Trial Jail Felony Mental Health Diversion grant	1,038,033	1,038,033	0	0.00
Mid-year Board-approved adjustment for Projects for Assistance in Transition from Homelessness (PATH)	(15)	(15)	0	0.00
Mid-year Board-approved adjustment for Laguna Commons grant	(13,440)	(13,440)	0	0.00
Board-approved adjustments to augment staffing at Santa Rita Jail	7,757,988	(6,677,366)	14,435,354	42.00
Mental Health Block Grant - Adjust to Allocation	(15,270)	(15,270)	0	0.00
End of Grants (Triage, CCI MAT, No Place Like Home)	(1,905,079)	(1,905,079)	0	0.00
Prop 47 Cohort I funding ended	(912,718)	(912,718)	0	0.00
Medically Assisted Treatment in Criminal Justice grant ended	(108,330)	(108,330)	0	0.00
Roots Homeless and Mentally Ill Outreach & Treatment grant ended	(524,486)	(524,486)	0	0.00
Master Contract 20/21 Adjustments	2,098,113	2,098,113	0	0.00
Seneca Program Location Closed	(273,654)	(273,654)	0	0.00
Bonita House Community Assessment & Transport Teams program	599,958	599,958	0	0.00
Reduction in programs funded by one-time MHSA	(777,216)	(777,216)	0	0.00
ConREP - Align to State Allocation	5,000	5,000	0	0.00
CIBHS Admin Fee Ended	(35,520)	(35,520)	0	0.00
2011 Realignment - align to State allocation	(7,476,263)	(7,476,263)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Substance Abuse Prevention & Treatment Block Grant - align to state allocation	(55,169)	(55,169)	0	0.00
Miscellaneous Services & Supplies adjustments	4,532	0	4,532	0.00
Subtotal MOE Changes	6,321,862	(12,738,401)	19,060,263	35.00
2021-22 MOE Budget	561,763,716	505,767,822	55,995,894	748.67

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

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

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

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

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

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

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

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Health Care for All	Individuals served in Outpatient Mental Health Programs	25,359	20,051	25,000	25,000
	Individuals served in Substance Abuse Programs	7,337	7,014	8,000	8,000
	Adult clients who agree or strongly agree that they were able to participate in their mental treatment planning	88%	88%	85%	85%
	Older adult clients who agree or strongly agree that they are able to participate in their mental health and treatment planning	86%	86%	85%	85%
Thriving & Resilient Population	Clients identified as having a substance use disorder during their initial intake/assessment visit who initiate a second treatment visit within 14 days	n/a	3,781	4,000	4,000
	Clients who agree or strongly agree that they are better able to do things they want to do as a direct result of participation in SUD services	90%	90%	90%	90%
	Clients who agree or strongly agree that they are overall satisfied with SUD services they received	90%	90%	90%	90%

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
	Youth clients who agree and strongly agree they are generally satisfied with Mental Health services they received	89%	89%	90%	90%
Safe & Livable Communities	Clients discharged from residential withdrawal management who are readmitted to treatment within 30 days	n/a	490	500	500
Collaboration	Clients who agree or strongly agree that substance use disorder staff worked with their physical health care providers to support wellness	80%	80%	85%	85%
Access	Clients who initially request a substance use disorder serve (and are screened to need service) who have first offered appointment within 10 days of request	n/a	2,877	100%	100%

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	81,606,314	81,204,914	106,363,202	115,557,913	115,557,913	9,194,711	0
Services & Supplies	456,584,821	536,048,917	439,314,536	437,036,180	437,036,180	(2,278,356)	0
Other Charges	10,029,047	10,695,491	11,199,551	12,099,551	12,099,551	900,000	0
Fixed Assets	0	11,985	0	0	0	0	0
Intra-Fund Transfer	(9,614,230)	(10,111,608)	(13,130,549)	(12,166,882)	(12,166,882)	963,667	0
Other Financing Uses	1,032,944	528,625	1,816,855	1,800,000	1,800,000	(16,855)	0
Net Appropriation	539,638,898	618,378,323	545,563,595	554,326,762	554,326,762	8,763,167	0
Financing							
Revenue	336,405,818	374,243,756	425,222,250	418,491,666	418,491,666	(6,730,584)	0
Total Financing	336,405,818	374,243,756	425,222,250	418,491,666	418,491,666	(6,730,584)	0
Net County Cost	203,233,080	244,134,567	120,341,345	135,835,096	135,835,096	15,493,751	0
FTE - Mgmt	NA	NA	277.07	285.07	285.07	8.00	0.00
FTE - Non Mgmt	NA	NA	426.60	453.60	453.60	27.00	0.00
Total FTE	NA	NA	703.67	738.67	738.67	35.00	0.00
Authorized - Mgmt	NA	NA	299	308	308	9	0
Authorized - Non Mgmt	NA	NA	562	587	587	25	0
Total Authorized	NA	NA	861	895	895	34	0

10000_350651_00000 Realignment - Health Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Financing							
Revenue	74,818,635	78,767,621	83,405,714	79,839,202	79,839,202	(3,566,512)	0
Total Financing	74,818,635	78,767,621	83,405,714	79,839,202	79,839,202	(3,566,512)	0
Net County Cost	(74,818,635)	(78,767,621)	(83,405,714)	(79,839,202)	(79,839,202)	3,566,512	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	168,059	982,642	1,007,013	1,007,013	24,371	0
Services & Supplies	6,228,418	8,153,347	8,895,617	6,429,941	6,429,941	(2,465,676)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	101,377	0	0	0	0	0
Net Appropriation	6,228,418	8,422,783	9,878,259	7,436,954	7,436,954	(2,441,305)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,500,020	7,093,600	9,878,259	7,436,954	7,436,954	(2,441,305)	0
Total Financing	3,500,020	7,093,600	9,878,259	7,436,954	7,436,954	(2,441,305)	0
Net County Cost	2,728,398	1,329,183	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	10	10	10	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

Ronald Browder
Director

Financial Summary

Environmental Health	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	41,188,627	40,759,294	0	0.0%	40,759,294	(429,333)	-1.0%
AFB	1,675,585	1,675,585	0	0.0%	1,675,585	0	0.0%
Revenue	37,919,138	37,489,805	0	0.0%	37,489,805	(429,333)	-1.1%
Net	1,593,904	1,593,904	0	0.0%	1,593,904	0	0.0%
FTE - Mgmt	35.00	35.00	0.00	0.00%	35.00	0.00	0.0%
FTE - Non Mgmt	153.57	153.57	0.00	0.00%	153.57	0.00	0.0%
Total FTE	188.57	188.57	0.00	0.00%	188.57	0.00	0.0%

MISSION STATEMENT

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

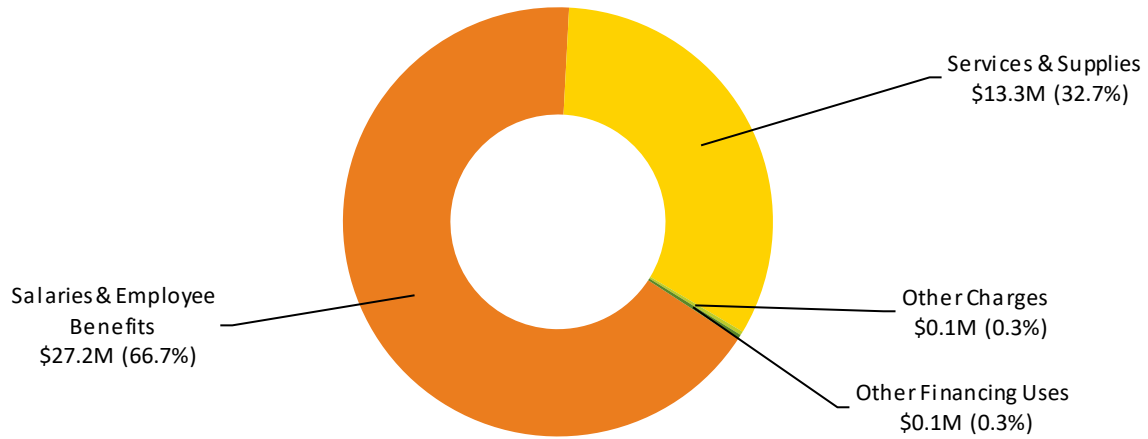
MANDATED SERVICES

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

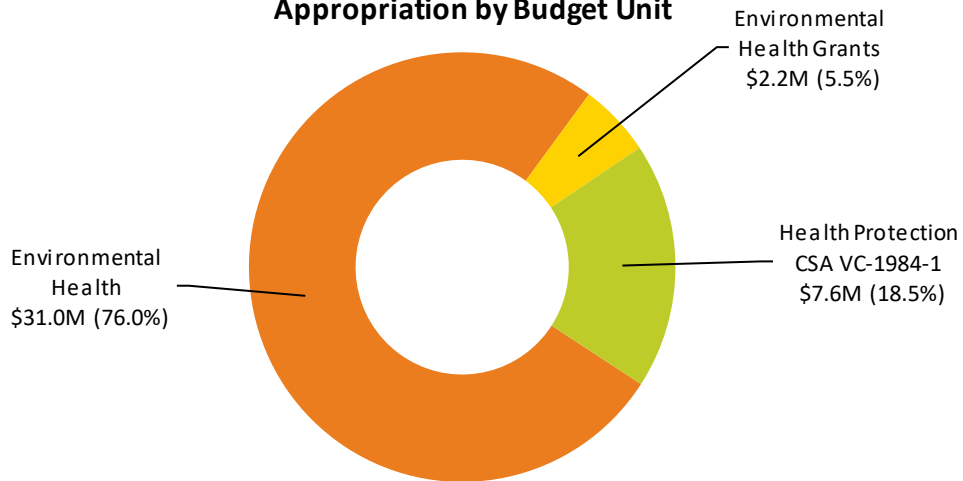
DISCRETIONARY SERVICES

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

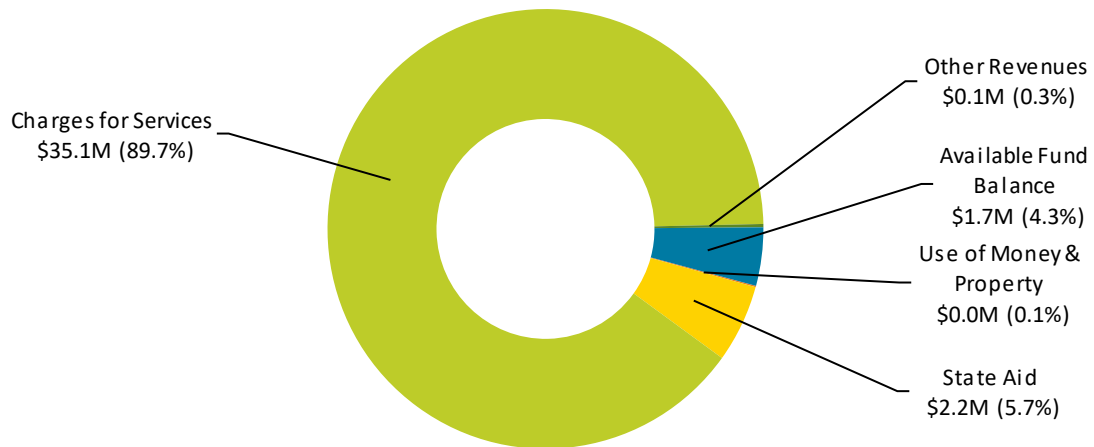
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 188.57 full-time equivalent positions and a net county cost of \$1,593,904 with no change in net county cost and full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	41,188,627	39,594,723	1,593,904	188.57
Salary & Benefit adjustments	(655,941)	(1,846,428)	1,190,487	0.00
Internal Service Fund adjustments	192,562	0	192,562	0.00
Countywide indirect costs	(4,314)	0	(4,314)	0.00
Discretionary Services & Supplies adjustments	38,360	0	38,360	0.00
Environmental Health Fees	0	1,123,921	(1,123,921)	0.00
Household hazardous waste assessments	0	268,160	(268,160)	0.00
Vector Control Benefit Assessment	0	143,188	(143,188)	0.00
Grant Revenue (includes Waste Tire Grant and Solid Waste Local Enforcement Agency Grant)	0	82,354	(82,354)	0.00
Inter-Fund Transfers for Clean Water Program	0	40,919	(40,919)	0.00
Charges for administration and overhead	0	2,758,553	(2,758,553)	0.00
Loss of one-time revenue from trust	0	(3,000,000)	3,000,000	0.00
Subtotal MOE Changes	(429,333)	(429,333)	0	0.00
2021-22 MOE Budget	40,759,294	39,165,390	1,593,904	188.57

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FOOD SAFETY PROGRAM**

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

RECREATIONAL HEALTH PROGRAM

The Recreational Health Program conducts inspections to ensure that public pools, spas, beaches, and other water sports contact areas are maintained in accordance with Health and Safety Code standards. Follow-up inspections and routine sampling of the water from these facilities are also conducted to verify

compliance. All new and remodeled public facilities are required to submit plans for review and approval before starting construction.

HAZARDOUS MATERIALS

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

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

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

VECTOR CONTROL

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

LOCAL OVERSIGHT PROGRAM

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

WASTE TIRE ENFORCEMENT PROGRAM

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

LOCAL ENFORCEMENT ASSISTANCE GRANT

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

SOLID WASTE/MEDICAL WASTE AND BODY ART PROGRAMS

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Health Care for All	Food facility inspections conducted	7,296	9,038	10,000	10,000
	Major violations of food facility inspections	5%	5%	5%	5%
	Recreation facility inspections conducted	1,160	1,170	1,500	1,500
	Food training classes conducted	6	7	7	7
	Students passing food training classes	95%	90%	95%	95%
	Medical waste facility inspections conducted	145	128	128	128
	Registration issued	1,377	1,407	1,407	1,407
	Service requests/complaints	84	50	50	50
	Body art practitioners registered	316	279	281	281
	Vector control service requests completed	6,750	7,258	6,000	6,000
	Rodent service requests completed	2,350	2,369	2,000	2,000
	Wildlife service requests completed	2,119	2,341	2,000	2,000
	Venomous arthropod service requests completed	878	840	500	500
	Arthropod service requests completed	826	734	500	500
	Public outreach even days conducted	42	42	40	40
	Manholes inspected and baited	8,422	8,109	8,000	8,000
	Manholes treated for rodents	1,914	2,172	2,500	2,500
	Sewer lateral breaches inspected	42	12	15	15
	Animals tested for rabies	179	160	125	125
	Rabid animals confirmed	7	3	0	0
Safe & Livable Communities	CUPA site-specific hours	12,850	13,300	13,000	13,000
	Business plans approved for building	1,689	2,080	1,800	1,800
	Sites permitted for operation	232	2,353	2,000	2,000
	Inspections at active landfills	53	28	28	28
	Inspections at closed landfills	125	138	138	138
	Inspections at solid wasted facilities	210	211	211	211
	Solid waste vehicle permits approved	863	862	862	862
Local Oversight Program cases closed with no further action required	25	22	15	13	
Healthy Environment	Routine and specialized food facility inspections conducted	12,296	6,450	12,000	12,000
	Sewer manholes inspected & treated in Oakland (Pulse Baiting starts in 2020)	8,422	8,109	8,000	8,000
	Households that participate in proper disposal of waste	57,857	43,427	60,000	60,000
	Small businesses that participate in proper disposal	885	697	1,050	1,050
	County households that recycle hazardous waste	12.6%	9.2%	12.75%	12.75%
	Onsite wastewater treatment systems	25	20	24	26
	Waste tire facility inspections conducted	807	92	670	670
Eliminate Homelessness	Cases closed with no further action required	5	13	9	7

Budget Units Included:

10000_351100_00000 Environmental Health	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,272,592	17,469,972	21,687,864	20,798,363	20,798,363	(889,501)	0
Services & Supplies	6,680,338	6,326,971	9,930,788	10,165,414	10,165,414	234,626	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	270,826	217,663	0	0	0	0	0
Net Appropriation	24,223,755	24,014,607	31,618,652	30,963,777	30,963,777	(654,875)	0
Financing							
Revenue	18,411,770	17,688,183	30,024,748	29,369,873	29,369,873	(654,875)	0
Total Financing	18,411,770	17,688,183	30,024,748	29,369,873	29,369,873	(654,875)	0
Net County Cost	5,811,986	6,326,424	1,593,904	1,593,904	1,593,904	0	0
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	120.57	120.57	120.57	0.00	0.00
Total FTE	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	126	126	126	0	0
Total Authorized	NA	NA	153	153	153	0	0

10000_351905_00000 Environmental Health Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,001,927	946,756	1,643,764	1,710,909	1,710,909	67,145	0
Services & Supplies	259,186	407,678	512,975	528,184	528,184	15,209	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	19,073	0	0	0	0	0	0
Net Appropriation	1,280,186	1,354,434	2,156,739	2,239,093	2,239,093	82,354	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,285,048	1,425,988	2,156,739	2,239,093	2,239,093	82,354	0
Total Financing	1,285,048	1,425,988	2,156,739	2,239,093	2,239,093	82,354	0
Net County Cost	(4,862)	(71,555)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,799,875	4,043,302	4,491,395	4,663,046	4,663,046	171,651	0
Services & Supplies	2,088,503	2,072,041	2,670,718	2,646,569	2,646,569	(24,149)	0
Other Charges	105,692	119,087	117,889	113,575	113,575	(4,314)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	150,000	0	133,234	133,234	133,234	0	0
Net Appropriation	6,144,070	6,234,431	7,413,236	7,556,424	7,556,424	143,188	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	4,999,644	5,655,693	5,737,651	5,880,839	5,880,839	143,188	0
Total Financing	4,999,644	5,655,693	7,413,236	7,556,424	7,556,424	143,188	0
Net County Cost	1,144,426	578,737	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
Total FTE	NA	NA	31.00	31.00	31.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	26	26	26	0	0
Total Authorized	NA	NA	32	32	32	0	0

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH

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

Financial Summary

Public Health	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	118,421,921	123,973,619	0	0.0%	123,973,619	5,551,698	4.7%
Revenue	77,755,066	80,685,100	2,300,000	2.9%	82,985,100	5,230,034	6.7%
Net	40,666,855	43,288,519	(2,300,000)	(5.3%)	40,988,519	321,664	0.8%
FTE - Mgmt	222.82	228.82	0.00	0.00%	228.82	6.00	2.7%
FTE - Non Mgmt	378.10	372.10	0.00	0.00%	372.10	(6.00)	-1.6%
Total FTE	600.92	600.92	0.00	0.00%	600.92	0.00	0.0%

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

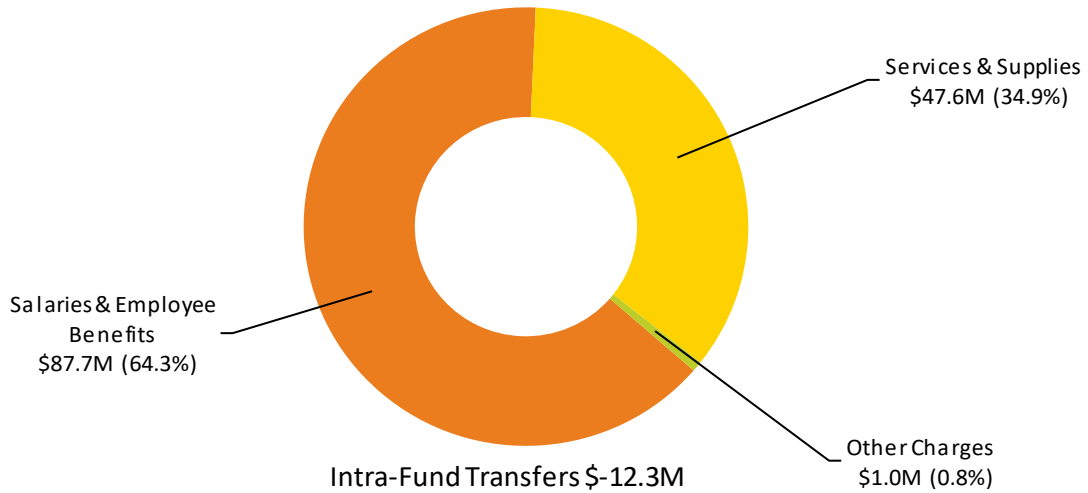
Mandated services include, but are not limited to: diagnostic consultation, epidemiologic investigation, surveillance, and appropriate preventative measures for communicable disease hazards in the community; medical, nursing, and other services to promote maternal and child health; public health laboratory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

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

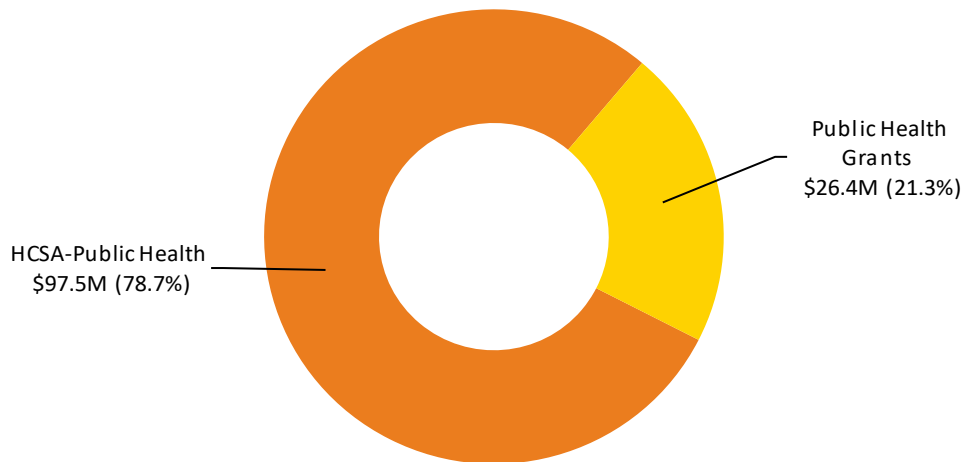
DISCRETIONARY SERVICES

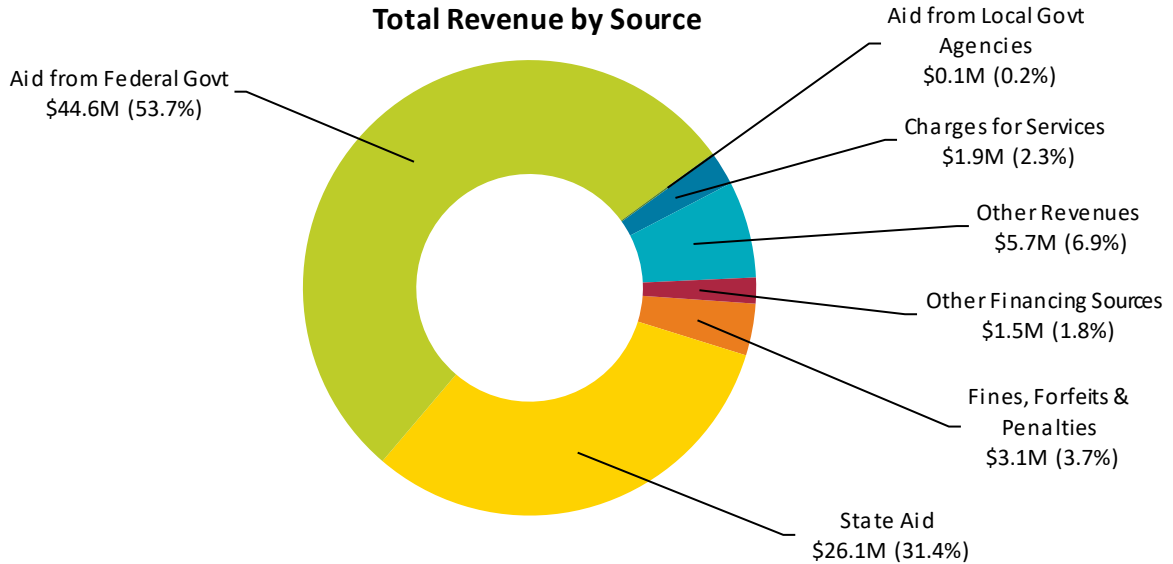
The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities: the Developmental Disabilities Council; and Public Health Nursing services for foster care youth and abused or neglected adults in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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 600.92 full-time equivalent positions and a net county cost of \$40,988,519. The budget includes an increase of \$321,664 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	118,421,921	77,755,066	40,666,855	600.92
Salary & Benefit adjustments	2,325,623	0	2,325,623	0.00
Internal Service Fund adjustments	(371,084)	0	(371,084)	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	36,065	0	36,065	0.00
Mid-year Board-approved adjustment for agreement with Heluna Health	25,847	25,847	0	0.00
Mid-year Board-approved adjustment for Women, Infants, and Children (WIC) program	64,000	64,000	0	0.00
Mid-year Board-approved adjustment for grant agreement with Center at Sierra Health Foundation	182,748	182,748	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for California Department of Public Health grant for Ending the HIV epidemic initiative	902,198	902,198	0	0.00
Mid-year Board-approved adjustment for California Department of Public Health COVID-19 grant	4,427,962	4,427,962	0	0.00
Federal and state revenue for Black Infant Health	116,470	116,470	0	0.00
Federal revenue for immunization and maternal, child, and adolescent services program	130,505	130,505	0	0.00
Tobacco Tax Revenue	(79,562)	(79,562)	0	0.00
One-time revenue expiration	0	(500,000)	500,000	0.00
Community Health Services and Division of Communicable Disease Control & Prevention revenue adjustment	52,132	52,132	0	0.00
Family Health Services Measure A funding expiration	(147,520)	(147,520)	0	0.00
County Counsel	413,397	0	413,397	0.00
State funding for tobacco control and Prop 56 Oral Health Programs	547,837	547,837	0	0.00
Dental Pilot Program expiration	(2,889,190)	(2,889,190)	0	0.00
Federal funding for WIC/Nutrition Services and Healthy Start	388,516	388,516	0	0.00
Ryan White Part A grant reduction	(231,689)	(231,689)	0	0.00
Shoo the Flu grant expiration	(148,553)	(148,553)	0	0.00
1991 Realignment adjustment	93,040	93,040	0	0.00
Other miscellaneous adjustments	(287,044)	(4,707)	(282,337)	0.00
Subtotal MOE Changes	5,551,698	2,930,034	2,621,664	0.00
2021-22 MOE Budget	123,973,619	80,685,100	43,288,519	600.92

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	123,973,619	80,685,100	43,288,519	600.92
One-time revenue from prior years	0	2,300,000	(2,300,000)	0.00
Subtotal VBB Changes	0	2,300,000	(2,300,000)	0.00
2021-22 Proposed Budget	123,973,619	82,985,100	40,988,519	600.92

Service Impact

- Use of one-time revenue will result in the loss of these funds for other uses.

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; and STD and Tuberculosis Control.

COMMUNITY ASSESSMENT, PLANNING & EVALUATION (CAPE) UNIT

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

FAMILY HEALTH SERVICES

The Family Health Services (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 well-being of mothers, fathers, and children/youth, including those with special health care needs. Programs operated under the division include: California Children's Services; Child Health and Disability Prevention; Health Care Program for Children in Foster Care; Developmental Disabilities Council; and the Maternal, Paternal, Child, and Adolescent Health Program, 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, and the Sudden Infant Death Syndrome program.

HEALTH, EQUITY POLICY & PLANNING (HEPP)

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

PUBLIC HEALTH NURSING

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

VITAL REGISTRATION

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

COMMUNITY HEALTH SERVICES

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Thriving & Resilient Population	# of Alameda County residents who received counseling from the Smokers' Helpline for assistance in quitting tobacco use	812	840	800	800
	% of children discharged from the Asthma Start program who reduce their asthma-related hospitalizations	100%	98%	95%	95%
	% of clients at graduation from Diabetes Self-Management Course who lower their blood glucose measurement	92%	87%	90%	90%
	% of children 0-6 months served by home visiting programs whose parents/caregivers report practicing the American Academy of Pediatrics recommended safe sleep behaviors	71%	73%	80%	85%
	% of children with long-term physical disabilities who receive medical case management whose caregivers report ability to care for their special needs child increased as a result services received	93%	95%	95%	95%
Save & Livable Communities	% of schools following a "no shots, no school" policy	99%	99%	100%	100%
Healthy Environment	% of jurisdictions in Alameda County that improved their grade on the American Lung Association's State of Tobacco Control Report Card	29%	36%	40%	40%
Prosperous & Vibrant Economy	% of youth who received care coaching who progress from grade to grade or graduated high school	75%	n/a	n/a	n/a
	% of Starting Out Strong System of Care families who are not banked who become part of a formal banking system	42%	n/a	n/a	n/a
	% of Financial Tools & Solutions clients who completed a formalized lending circle	83%	n/a	n/a	n/a
Employment for All	% of Project New Start participants who had employment goals who are employed	84%	90%	90%	90%
Eliminate Poverty/Hunger	% of WIC children, age 4, at a healthy Body Mass Index	81%	83%	84%	84%
	% of participants reporting positive behavior change (i.e., increased fruit and/or vegetable intake or reduced sugar sweetened beverage consumption) as a result of being in the Cooking for Health Academy	100%	100%	100%	100%

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
	% of participating seniors who report an increase in fruit/vegetable intake at sites with garden builds	77%	70%	75%	80%
Health Care for All	# of Denti-Cal eligible children who receive outreach from Community Dental Care Coordinators	15,497	11,125	n/a	n/a
	# of children with long-term physical disabilities receiving medical case management	924	608	750	900
	% of children who screen of developmental concern and were referred to developmental services who received developmental services	71%	84%	85%	85%
	% of babies exposed to Hepatitis B who do not get infected due to timely vaccination	99%	99%	100%	100%
	# of HIV+ clients who receive outpatient/ambulatory health service	896	910	950	950
Equity	% of Comprehensive Perinatal Services Program providers who attend educational roundtables to improve the quality and equity of prenatal services and state they will implement new knowledge gained in their prenatal care programs	100%	85%	100%	100%
Fiscal Stewardship	% of grant invoice claims completed and submitted to the program at least 5 days before due date and invoice claims submitted to grantor on due date	77%	60%	60%	60%
	% of quarterly claims submitted by due date	92%	99%	90%	90%

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	58,475,850	58,448,031	69,881,900	72,101,275	72,101,275	2,219,375	0
Services & Supplies	29,096,333	28,555,674	30,285,096	36,744,025	36,744,025	6,458,929	0
Other Charges	895,536	828,192	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	0	80,402	0	0	0	0	0
Intra-Fund Transfer	(9,194,522)	(7,310,996)	(10,407,284)	(12,349,757)	(12,349,757)	(1,942,473)	0
Other Financing Uses	392,000	7,144,875	0	0	0	0	0
Net Appropriation	79,665,197	87,746,179	90,793,335	97,529,166	97,529,166	6,735,831	0
Financing							
Revenue	41,641,913	43,173,941	50,126,480	54,240,647	56,540,647	6,414,167	2,300,000
Total Financing	41,641,913	43,173,941	50,126,480	54,240,647	56,540,647	6,414,167	2,300,000
Net County Cost	38,023,284	44,572,238	40,666,855	43,288,519	40,988,519	321,664	(2,300,000)
FTE - Mgmt	NA	NA	177.15	182.15	182.15	5.00	0.00
FTE - Non Mgmt	NA	NA	304.03	300.03	300.03	(4.00)	0.00
Total FTE	NA	NA	481.18	482.18	482.18	1.00	0.00
Authorized - Mgmt	NA	NA	187	191	191	4	0
Authorized - Non Mgmt	NA	NA	337	333	333	(4)	0
Total Authorized	NA	NA	524	524	524	0	0

10000_350905_00000 Public Health Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,743,102	11,727,852	15,140,915	15,573,543	15,573,543	432,628	0
Services & Supplies	21,790,671	21,881,915	12,487,671	10,870,910	10,870,910	(1,616,761)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(78,543)	(9,696)	0	0	0	0	0
Net Appropriation	35,455,229	33,600,071	27,628,586	26,444,453	26,444,453	(1,184,133)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	30,171,711	27,902,287	27,628,586	26,444,453	26,444,453	(1,184,133)	0
Total Financing	30,171,711	27,902,287	27,628,586	26,444,453	26,444,453	(1,184,133)	0
Net County Cost	5,283,519	5,697,784	0	0	0	0	0
FTE - Mgmt	NA	NA	45.67	46.67	46.67	1.00	0.00
FTE - Non Mgmt	NA	NA	74.07	72.07	72.07	(2.00)	0.00
Total FTE	NA	NA	119.74	118.74	118.74	(1.00)	0.00
Authorized - Mgmt	NA	NA	54	55	55	1	0
Authorized - Non Mgmt	NA	NA	89	88	88	(1)	0
Total Authorized	NA	NA	143	143	143	0	0

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Public Assistance

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DEPARTMENT OF CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Department of Child Support Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	29,800,428	30,879,137	0	0.0%	30,879,137	1,078,709	3.6%
Revenue	29,800,428	30,879,137	0	0.0%	30,879,137	1,078,709	3.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	45.33	51.00	0.00	0.00%	51.00	5.67	12.5%
FTE - Non Mgmt	154.50	145.50	0.00	0.00%	145.50	(9.00)	-5.8%
Total FTE	199.83	196.50	0.00	0.00%	196.50	(3.33)	-1.7%

MISSION STATEMENT

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

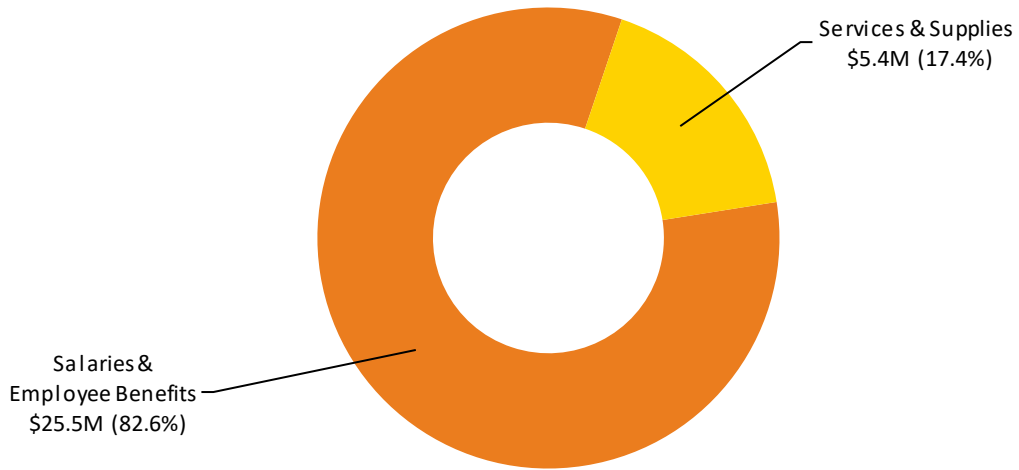
MANDATED SERVICES

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

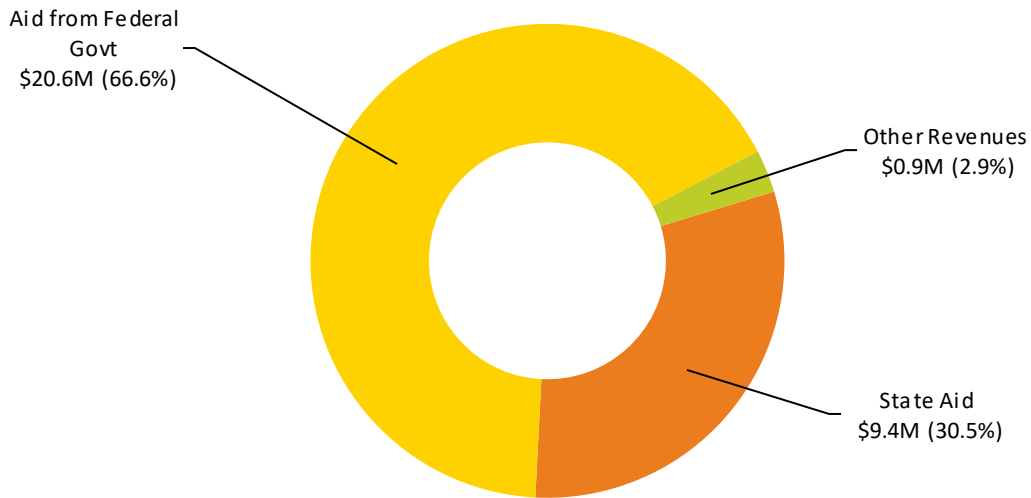
DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 196.50 full-time equivalent positions and total appropriations and revenue of \$30,879,137 with no net county cost and a decrease of 3.33 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	29,800,428	29,800,428	0	199.83
Salary & Benefit adjustments	894,089	0	894,089	0.00
Reclassification/transfer of positions for the Research, Policy and Strategic Initiatives team	0	0	0	(3.33)
Internal Service Fund adjustments	482,730	0	482,730	0.00
Discretionary Services & Supplies adjustments	(298,110)	0	(298,110)	0.00
State and federal allocation adjustments		297,804	(297,804)	0.00
Use of recoupment funds	0	780,905	(780,905)	0.00
Subtotal MOE Changes	1,078,709	1,078,709	0	(3.33)
2021-22 MOE Budget	30,879,137	30,879,137	0	196.50

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**ADMINISTRATION**

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

ESTABLISHMENT

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

ENFORCEMENT

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

LEGAL

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

SUPPORT SERVICES

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Poverty/Hunger	% of cases that are paying current support	70%	69%	72%	71%
	% of cases with support arrears collections	76%	83%	78%	83.5%
Thriving & Resilient Population	% of children born out of wedlock for whom paternity is established	100%	101%	100%	100%
	% of cases with support orders established	93%	94%	95%	95%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,439,907	19,679,815	24,853,980	25,520,045	25,520,045	666,065	0
Services & Supplies	4,563,594	4,586,758	4,946,448	5,359,092	5,359,092	412,644	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	26,003,502	24,266,574	29,800,428	30,879,137	30,879,137	1,078,709	0
Financing							
Revenue	25,777,221	24,085,920	29,800,428	30,879,137	30,879,137	1,078,709	0
Total Financing	25,777,221	24,085,920	29,800,428	30,879,137	30,879,137	1,078,709	0
Net County Cost	226,280	180,654	0	0	0	0	0
FTE - Mgmt	NA	NA	45.33	51.00	51.00	5.67	0.00
FTE - Non Mgmt	NA	NA	154.50	145.50	145.50	(9.00)	0.00
Total FTE	NA	NA	199.83	196.50	196.50	(3.33)	0.00
Authorized - Mgmt	NA	NA	66	72	72	6	0
Authorized - Non Mgmt	NA	NA	238	232	232	(6)	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	852,945,513	870,675,588	0	0.0%	870,675,588	17,730,075	2.1%
Revenue	782,264,001	794,317,111	5,503,081	0.7%	799,820,192	17,556,191	2.2%
Net	70,681,512	76,358,477	(5,503,081)	(7.2%)	70,855,396	173,884	0.2%
FTE - Mgmt	540.84	545.34	0.00	0.00%	545.34	4.50	0.8%
FTE - Non Mgmt	1,851.44	1,846.02	0.00	0.00%	1,846.02	(5.42)	-0.3%
Total FTE	2,392.28	2,391.36	0.00	0.00%	2,391.36	(0.92)	-0.0%

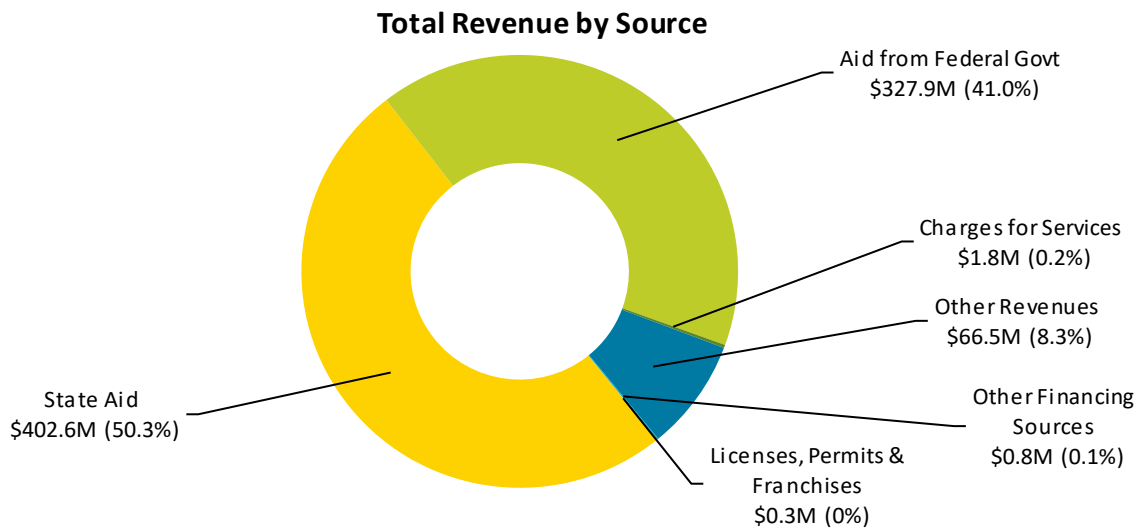
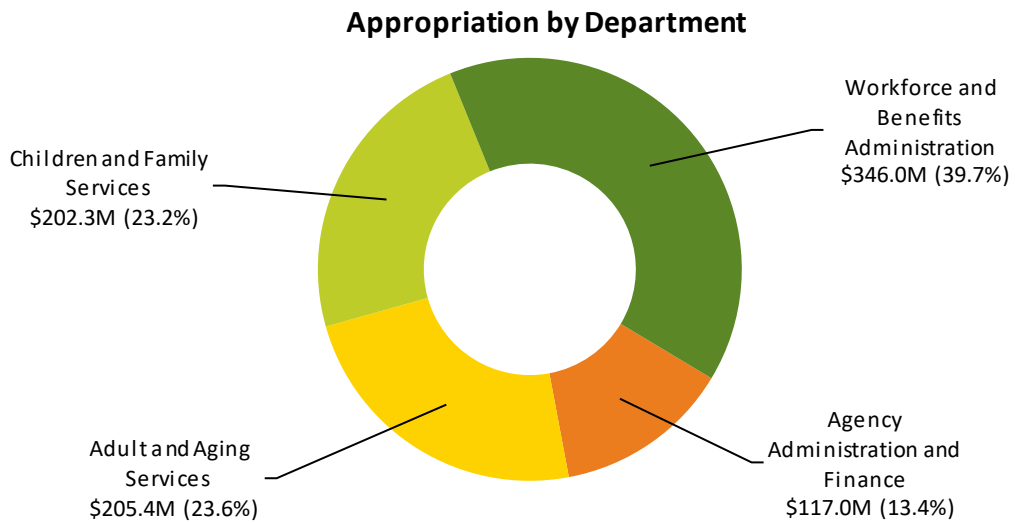
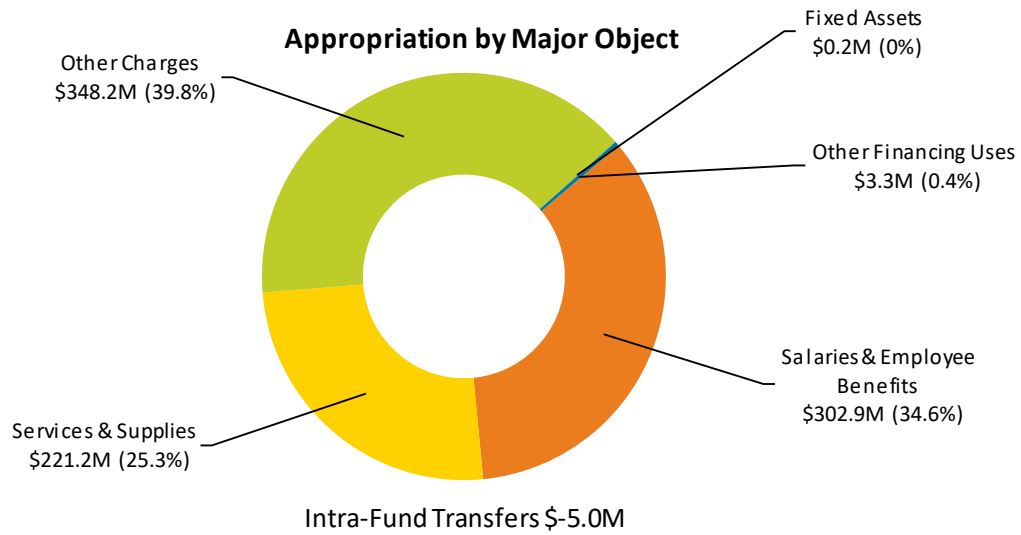
MISSION STATEMENT

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

MAJOR SERVICE AREAS AND MANDATED SERVICES

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

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



PROPOSED BUDGET

The Proposed Budget includes funding for 2,391.36 full-time equivalent positions and a net county cost of \$70,855,396. The budget includes an increase of \$173,884 in net county cost and a decrease of 0.92 in full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	852,945,513	782,264,001	70,681,512	2,392.28
Salary & Benefit adjustments	10,485,168	0	10,485,168	0.00
Reclassification/transfer of positions	0	0	0	(0.92)
Internal Service Fund adjustments	(2,953,399)	0	(2,953,399)	0.00
Community-Based Organization (CBO) cost-of-living adjustments	150,063	0	150,063	0.00
Systems conversion and maintenance adjustments	863,651	384,390	479,261	0.00
CBO contracts adjustments for Area Agency on Aging	1,353,972	1,320,808	33,164	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort (MOE) Inflation	4,708,273	0	4,708,273	0.00
IHSS Benefits and Administration services and supplies offset by State allocation funding	5,154,766	4,714,025	440,741	0.00
Public Authority adjustments	497,653	347,143	150,510	0.00
Adult Protective Services (APS) client emergency supplies and administration	588,494	0	588,494	0.00
Foster Care caseload adjustments	(6,641,499)	0	(6,641,499)	0.00
Child Care and Development Services funded by the California Alternative Payment Program	506,903	522,899	(15,996)	0.00
Youth Transitional Partnership Program funded by Mathematica Policy, Inc.	600,000	581,348	18,652	0.00
Foster Parent Training and Recruitment Program adjustments	367,054	0	367,054	0.00
Independent Living Program adjustments	200,000	0	200,000	0.00
Collections recovery payment transfers	(732,298)	(103,684)	(628,614)	0.00
Casey Family Foundation program and grant adjustments	(5,000)	(5,000)	0	0.00
CalWORKs caseload adjustments	(13,999)	0	(13,999)	0.00
CalWORKs Stage 1 Child Care contract adjustments	2,873,101	0	2,873,101	0.00
CalWORKs Ancillary & Transportation adjustments	(530,000)	0	(530,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalWORKs Expanded Subsidized Employment program adjustments	(10,000)	0	(10,000)	0.00
CalFresh Employment & Training transportation adjustments	(10,000)	0	(10,000)	0.00
Refugee Assistance caseload adjustments	(72,948)	0	(72,948)	0.00
Refugee Social Services adjustments	237,132	237,132	0	0.00
Volunteer Income Tax Assistance adjustments	40,000	40,000	0	0.00
Family support collections	0	(77,017)	77,017	0.00
Increase in Marriage License fees revenue	0	70,000	(70,000)	0.00
CalWORKs revenue adjustments	0	11,183,584	(11,183,584)	0.00
CalFresh revenue adjustments	0	12,451,106	(12,451,106)	0.00
Medi-Cal revenue adjustments	0	(3,981,815)	3,981,815	0.00
Recording and Adoption Fees revenue	0	(82,246)	82,246	0.00
Child Welfare Services revenue due to Title IV-E Waiver Expiration	0	(11,286,188)	11,286,188	0.00
Child and Family Services Assistance revenue adjustments	0	1,788,856	(1,788,856)	0.00
Child and Family Teams adjustments	0	(316,489)	316,489	0.00
Family Preservation Program adjustments	0	(44,446)	44,446	0.00
Emergency Child Care Bridge Program adjustments	0	(16,660)	16,660	0.00
Title IV-E Waiver savings	0	(1,743,057)	1,743,057	0.00
APS revenue adjustments	0	1,170,834	(1,170,834)	0.00
Home Safe Program adjustments	0	(477,700)	477,700	0.00
Measure A revenue for senior meals and nutrition	0	25,000	(25,000)	0.00
Veteran's Mental Health fund	0	113,300	(113,300)	0.00
Guardianship fees revenue	0	150,000	(150,000)	0.00
Rental income	0	(11,970)	11,970	0.00
1991 Realignment	0	(1,607,567)	1,607,567	0.00
1991 Realignment Reserves shift to Children and Family Services	0	2,064,022	(2,064,022)	0.00
Prior year close-out revenue adjustments	0	(5,328,930)	5,328,930	0.00
Other miscellaneous adjustments	72,988	(28,568)	101,556	0.00
Subtotal MOE Changes	17,730,075	12,053,110	5,676,965	(0.92)
2021-22 MOE Budget	870,675,588	794,317,111	76,358,477	2,391.36

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	870,675,588	794,317,111	76,358,477	2,391.36
CalWORKs single allocation revenue adjustments	0	(9,000,000)	9,000,000	0.00
CalFresh revenue adjustments	0	(5,500,000)	5,500,000	0.00
Continuum of Care Reform true-up	0	220,000	(220,000)	0.00
IHSS Administration revenue	0	811,081	(811,081)	0.00
Medi-Cal Administration	0	972,000	(972,000)	0.00
2011 Realignment increased base	0	6,000,000	(6,000,000)	0.00
2011 Realignment one-time growth	0	6,000,000	(6,000,000)	0.00
1991 Realignment increased base	0	3,000,000	(3,000,000)	0.00
1991 Realignment one-time growth	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	0	5,503,081	(5,503,081)	0.00
2021-22 Proposed Budget	870,675,588	799,820,192	70,855,396	2,391.36

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Adult Services	34,952,434	12,390,301	14,462,011	1,207,000	6,893,121	19.7%	143.76	
Adult Protective Services/Public Guardian/County Services Block Grant	34,192,507	12,390,301	14,159,147	1,207,000	6,436,059	18.8%	138.76	M 5,861 new APS cases; 778 Conservatees served/year
Home Safe Program	79,565	0	79,565	0	0	0.0%	0.00	
Veterans' Services	680,362	0	223,300	0	457,062	67.2%	5.00	D 5,040 persons/year
In-Home Supportive Services	187,550,810	39,211,798	60,382,467	29,276,011	58,680,534	31.3%	236.63	
IHSS Services	146,483,557	19,338,840	41,353,550	29,276,011	56,515,156	38.6%	0.00	
IHSS Assessments	36,835,826	17,826,191	17,971,954	0	1,037,681	2.8%	220.63	M 25,943 average monthly caseload
Public Authority	4,231,427	2,046,767	1,056,963	0	1,127,697	26.7%	16.00	M 4,049 Registry consumers served/year
Aging Services	11,326,263	6,521,761	2,706,230	812,108	1,286,164	11.4%	9.92	
Dept. on Aging	11,326,263	6,521,761	2,706,230	812,108	1,286,164	11.4%	9.92	M 80,613 seniors/year receiving AAA-funded services
California Statewide Automated Welfare System (CalSAWS) Consortium & Case Management, Information and Payrolling System (CMIPS)	5,023,988	0	3,793,522	0	1,230,466	24.5%	0.00	
CalSAWS, CMIPS	5,023,988	0	3,793,522	0	1,230,466	24.5%	0.00	M
CalWORKs	187,614,172	104,174,313	60,594,817	1,223,078	21,621,964	11.5%	455.60	
Payments to Families	79,652,437	24,793,258	53,156,963	223,078	1,479,138	1.9%	0.00	M 8,174 families/month
Early Care & Education (ECE)	324,893	0	0	0	324,893	100.0%	0.00	D
Employment & Support	36,966,423	31,127,190	25,794	0	5,813,440	15.7%	205.75	M 2,207 employable recipients/month
Child Care	25,651,778	12,455,908	0	0	13,195,870	51.4%	6.01	M 946 childcare/month
CalWORKs Eligibility	22,478,632	20,183,059	2,295,573	0	0	0.0%	178.75	M

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
CalWORKs Fraud	5,356,754	5,356,754	0	0	0	0.0%	47.94	M	
CalLearn	885,233	885,233	0	0	0	0.0%	1.80	M	15 families/month
CalWORKs Family Stabilization	2,598,837	994,797	836,934	0	767,107	29.5%	13.75	M	
CalWORKs HSP	2,582,640	2,582,640	0	0	0	0.0%	0.00	D	
CalWORKs HSP - OHA	1,000,000	0	0	1,000,000	0	0.0%	0.00	D	
CalWORKS Home Visiting	1,492,584	1,492,584	0	0	0	0.0%	0.00	M	
CalWORKs TCVAP	551,686	0	551,686	0	0	0	1.61	D	
CALWORKS Expanded Subsidized Employment (ESE)	4,201,620	4,160,105	0	0	41,515	1.0%	0.00	M	
Substance Abuse & Mental Health Treatment	1,817,868	0	1,817,868	0	0	0.0%	0.00	D	
CalWORKs Diaper Assistance	142,788	142,787	0	0	0	0.0%	0.00	D	
HDAP	1,910,000	0	1,910,000	0	0	0.0%	0.00	D	
CalFresh	76,508,297	38,589,396	24,201,213	0	13,717,688	17.9%	436.98		
CalFresh Benefits (not appropriated)	0	0	0	0	0	0.0%	0.00	M	8,683 households/month
CalFresh Eligibility	76,508,297	38,589,396	24,201,213	0	13,717,688	17.9%	436.98	M	6,883 new applications/month
General Assistance	49,843,136	0	0	5,554,703	44,288,433	88.9%	70.65		
GA Payments	38,122,663	0	0	5,554,703	32,567,960	85.4%	0.00	M/D	7,098 cases/month
GA Eligibility	11,720,473	0	0	0	11,720,473	100.0%	70.65	M	
GA/Food Stamps Employment Services	1,221,053	740,333	0	0	480,720	39.4%	4.73		
GA / Food Stamps Employment Services	1,221,053	740,333	0	0	480,720	39.4%	4.73	D	
Medi-Cal Eligibility	81,715,905	40,746,134	39,839,098	0	1,130,674	1.4%	468.40		
Medi-Cal Enrollment	907,036	907,036	0	0	0	0.0%	0.00		
Medi-Cal Eligibility	80,808,869	39,839,098	39,839,098	0	1,130,674	1.4%	468.40	M	233,508 Household aided per month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Refugee Cash Assistance	338,142	338,142	0	0	0	0.0%	0.45		
RCA Payments	264,153	264,153	0	0	0	0.0%	0.00	M	294 cases/year
RCA Eligibility	73,989	73,989	0	0	0	0.0%	0.45	M	
Grants	1,097,132	1,047,132	20,000	30,000	0	0.0%	0.00		
EITC grants	40,000	20,000	20,000	0	0	0.0%	0.00		
WBA Grants (Refugee)	857,132	827,132	0	30,000	0	0.0%	0.00		
CFS Grants	200,000	200,000	0	0	0	0.0%	0.00		
Workforce Development Board (WDB)	8,465,700	8,465,700	0	0	0	0.0%	18.50		
WDB	8,465,700	8,465,700	0	0	0	0.0%	18.50	M	
Other County Only Costs and revenue transfers	4,887,454	0	87,383,565	9,820,500	(92,316,611)	1,888.8%	11.13		
Other County Only Costs and revenue transfers	4,887,454	0	87,383,565	9,820,500	(92,316,611)	1,888.8%	11.13	D	
Dept. of Education Child Care Grant	2,175,910	0	2,175,910	0	0	0.0%	0.00		
Dept. of Education Child Care Grant	2,175,910	0	2,175,910	0	0	0.0%	0.00	D	
Child Welfare Services	105,541,605	27,285,299	52,971,359	20,653,266	4,631,681	4.4%	382.67		
Child Welfare Services under the Title IVE	40,693,552	11,684,510	16,873,057	12,135,985	(0)	0.0%	311.38	D	
Child Welfare Services - CWS IV-B	36,028,625	3,439,694	24,770,038	7,200,000	618,894	1.7%	0.00	D	
EA TANF	10,074,031	6,500,058	1,367,330	0	2,206,643	21.9%	59.72	M	
YTP - Mathematica	581,348	0	0	581,348	0	0.0%	0.00		
Emergency Child Care Bridge (ECCB) Program For Foster Children	955,025	716,269	238,756	0	0	0.0%	0.00	M	
CSEC	1,334,933	577,467	757,467	0	0	0.0%	0.00	M	
Independent Living Program/ Emancipated Youth Stipend	2,217,205	624,161	1,593,044	0	0	0.0%	0.00	M	150 ILP and EYS youth
Family Support Services (PSSF)	2,251,743	1,040,781	0	0	1,210,962	53.8%	6.74		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,406,866	0	670,933	735,933	0	0.0%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT)	670,804	0	670,804	0	(0)	0.0%	0.00	D	
Child Abuse Prevention, Intervention & Treatment (CAPIT) Fee Funded	736,062	0	129	735,933	0	0.0%	0.00	D	
Kinship Support	1,500,000	0	1,500,000	0	0	0.0%	0.00	D	
Kin-GAP Assistance	7,620,025	2,648,157	4,971,868	0	0	0.0%	0.00	D	565 cases/month
KINGAP IV-E ADMIN	408,298	54,203	61,393	0	292,702	71.7%	2.35	M	
Kin-GAP Administration	469,953	0	167,473	0	302,480	64.4%	2.48	M	
Adoptions	30,103,645	12,916,988	16,917,808	51,600	217,249	0.7%	23.53		
Adoption Assistance Payments	26,101,095	11,316,225	14,683,515	0	101,355	0.4%	0.00	M	1,691 children/month
Adoptions Social Work	4,002,550	1,600,763	2,234,293	51,600	115,894	2.9%	23.53	M	105 children
Foster Parent Recruitment, Retention, and Support (FPRRS)	347,191	174,679	172,512	0	0	0	2.06		
FPRRS	347,191	174,679	172,512	0	0	0.0%	2.06	D	
Child & Family Team	6,294,362	3,147,181	3,147,181	0	0	0	22.49		
Child & Family Team	6,294,362	3,147,181	3,147,181	0	0	0.0%	22.49	D	
Resource Family Approval	10,570,102	5,285,051	5,285,051	0	0	0	61.62		
Resource Family Approval	10,570,102	5,285,051	5,285,051	0	0	0.0%	61.62	D	
Out-of-Home Placement	57,282,067	26,842,517	28,533,413	474,173	1,431,964	2.5%	42.24		
SSA & Probation Foster Care Payments	26,067,118	16,276,559	9,316,386	474,173	0	0.0%	0.00	M	795 SSA /month and 21 Probation /month
AB 12 Extended Foster Care Payments	12,754,852	3,423,788	9,331,064	0	0	0.0%	0.00	M	500/ month
Extended Foster Care Administration	2,690,553	1,345,567	1,344,986	0	0	0.0%	15.87	M	
Foster Care EA	144,663	0	122,963	0	21,699	15.0%	0.86	M	
Foster Care Licensing	57,286	26,223	31,063	0	0	0.0%	0.34	M	
Emergency Assistance Payments	1,530,485	1,071,339	32,932	0	426,214	27.8%	0.00	M	36 children/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
STOP	1,247,989	0	873,592	0	374,397	30.0%	0.00	M	
NCWS - Options	1,175,395	341,238	541,436	0	292,720	24.9%	0.00	M	
NCWS - Group Home Monthly Visits	480,125	209,203	270,922	0	0	0.0%	2.86	M	
NCWS - FPP	584,156	107,485	333,670	0	143,001	24.5%	1.52	D	
Foster Care & Adoption Eligibility	3,919,621	2,930,497	815,192	0	173,933	4.4%	20.79	D	
NCWS - Foster Parent Training	348,310	159,257	189,054	0	0	0.0%	0.00	D	
Transitional Housing Program - Plus	3,891,415	0	3,891,415	0	0	0.0%	0.00	M	220 cases
Supplemental Foster Care	2,390,099	951,361	1,438,738	0	0	9.8%	0.00	M	5 children/month
Domestic Violence - Marriage License Fees	254,872	0	0	254,872	0	0.0%	0.00		
Domestic Violence - Marriage License Fees	254,872	0	0	254,872	0	0.0%	0.00	D	
Emergency Food, Shelter, and Other Services	20,469,660	0	0	0	20,469,660	100.0%	0.00		
Emergency Food, Shelter, and Other Services	20,469,660	0	0	0	20,469,660	100.0%	0.00	D	88,890 meals/month & 160,000 bed-nights/year
Value of Services Delivered	883,583,899	327,876,724	402,586,158	69,357,311	83,763,707	0.0%	2,391.36		
Adjustments	(12,908,311)	0	0	0	(12,908,311)	0.0%	0.00		
Adj. countywide indirect costs	(10,866,894)	0	0	0	(10,866,894)	0.0%	0.00		
Adj. LPS not abated	(2,041,417)	0	0	0	(2,041,417)	0.0%	0.00		
Social Services Agency	870,675,588	327,876,724	402,586,158	69,357,311	70,855,396		2,391.36		

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Lori A. Cox
Agency Director
Anissa Basoco-Villarreal
Assistant Agency Director

Financial Summary

Agency Administration and Finance	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	117,102,316	116,999,526	0	0.0%	116,999,526	(102,790)	-0.1%
Revenue	106,560,713	88,989,588	6,000,000	6.7%	94,989,588	(11,571,125)	-10.9%
Net	10,541,603	28,009,938	(6,000,000)	(21.4%)	22,009,938	11,468,335	108.8%
FTE - Mgmt	181.09	184.59	0.00	0.00%	184.59	3.50	1.9%
FTE - Non Mgmt	153.03	151.03	0.00	0.00%	151.03	(2.00)	-1.3%
Total FTE	334.12	335.62	0.00	0.00%	335.62	1.50	0.4%

MISSION STATEMENT

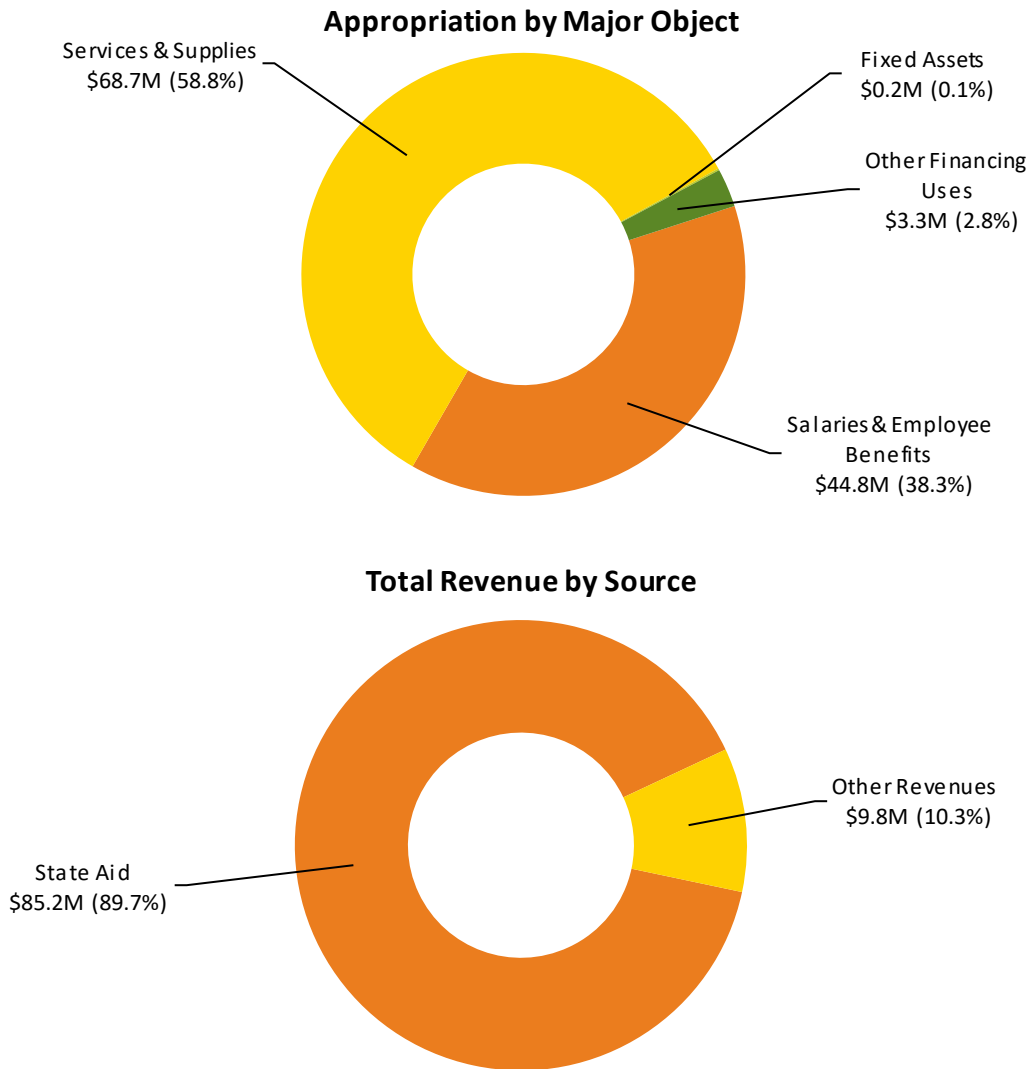
To provide Social Services Agency (SSA) employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

MANDATED SERVICES

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

DISCRETIONARY SERVICES

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



PROPOSED BUDGET

The Proposed Budget includes funding for 335.62 full-time equivalent positions and a net county cost of \$22,009,938. The budget includes an increase of \$11,468,335 in net county cost and an increase of 1.50 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	117,102,316	106,560,713	10,541,603	334.12
Salary & Benefit adjustments	1,678,615	0	1,678,615	0.00
Reclassification/transfer of positions	112,413	0	112,413	1.50
Internal Service Fund adjustments	(2,937,597)	0	(2,937,597)	0.00
Community-Based Organization (CBO) cost-of-living adjustments	1,759	0	1,759	0.00
Systems conversion and maintenance adjustments	863,651	384,390	479,261	0.00
Expenses for memberships and dues	144,154	0	144,154	0.00
Expenses for postage and shipping	59,590	0	59,590	0.00
Rental income decrease	0	(11,970)	11,970	0.00
1991 Realignment	0	(1,607,567)	1,607,567	0.00
1991 Realignment Reserves shift to Children and Family Services	0	(12,135,978)	12,135,978	0.00
Prior year close-out revenue adjustments	0	(4,200,000)	4,200,000	0.00
Other miscellaneous adjustments	(25,375)	0	(25,375)	0.00
Subtotal MOE Changes	(102,790)	(17,571,125)	17,468,335	1.50
2021-22 MOE Budget	116,999,526	88,989,588	28,009,938	335.62

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	116,999,526	88,989,588	28,009,938	335.62
1991 Realignment increased base	0	3,000,000	(3,000,000)	0.00
1991 Realignment one-time growth	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	0	6,000,000	(6,000,000)	0.00
2021-22 Proposed Budget	116,999,526	94,989,588	22,009,938	335.62

MAJOR SERVICE AREAS**HUMAN RESOURCES**

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

FINANCE

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

GOVERNMENT AND COMMUNITY RELATIONS**Alameda County Workforce Development Board**

The Alameda County Workforce Development Board (ACWDB) is a business-led board, appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014 to provide fiscal, administrative, and policy oversight of WIOA Title I programs and other workforce initiatives in Alameda County and unincorporated areas (outside the City of Oakland). ACWDB members represent the business community, education, economic development, labor, government agencies, and community-based organizations. ACWDB facilitates partnerships with businesses, industry association groups, K-12 schools, adult schools, higher education, labor, and economic development organizations to create strategies to address the needs of job seekers, incumbent workers, and employers. ACWDB staff work on behalf of the Board to implement and administer WIOA Title I programs through contracted service providers, while building and maintaining community and cross-agency partnerships. Some business services are carried-out in-house, such as rapid response activities to proactively respond to company downsizing and attempt to avert worker layoffs.

Disaster Preparedness and Emergency Management

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

Early Care and Education

The Early Care and Education program oversees the two County's Early Learning Centers, analyzes public policy, cultivates partnerships to strengthen resources, and provides professional development training to employees of subsidized programs. Child care subsidies for children 0 to 12 years of age are made available to eligible families on a time-limited basis.

Immigrant Relations

The Immigrant Relations initiative provides education and resources that help local governments, community partners, and other entities understand the issues, needs, and contributions of immigrants.

Information Systems and Program Integrity Division

The Information Systems and Program Integrity Division supports accessible, responsive, and effective services for Alameda County residents. Information Systems provides internal technological applications support to SSA. Information Systems is also responsible for the implementation of new technology, systems, and services plus the maintenance and operations of our current systems. Program Integrity administers and monitors fraud investigations and reporting, appeals/compliance, Quality Assurance and Quality Control, Work Participation Rate, and Income and Eligibility Verification System. These systems ensure that clients receive all the benefits to which they are entitled to. The Division also houses the Data and Evaluation team, which analyzes data and supports Agency decision-making.

Office of Policy

The Office of Policy provides fund development, legislative and budget analysis, and decision-making support resources for the Agency.

Office of Public Affairs and Community Relations

The Office of Public Affairs and Community Relations advises department executives and the Agency Director on all aspects of media relations and communications issues. The Office also informs the community about the Agency’s operations and activities, including key initiatives and legal mandates.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Employment for All	All Workforce System participants	9,979	29,094	8,000	8,000
	Adults/dislocated workers enrolled	630	631	514	565
	Adults/dislocated workers entering employment	407	314	257	283
	% of adults entering employment	64%	50%	60%	60%
	Youth enrolled	201	220	165	182
	Youth entering employment, post-secondary education, or advanced training	47	48	125	125
Thriving & Resilient Population	Early care and education programs participating in the Quality Rating and Improvement System	138	125	125	125

Budget Unit Included:

10000_320100_30000 Welfare Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	51,347,813	50,867,798	42,785,988	44,824,550	44,824,550	2,038,562	0
Services & Supplies	71,261,315	88,677,841	70,847,578	68,746,601	68,746,601	(2,100,977)	0
Other Charges	0	662	0	0	0	0	0
Fixed Assets	176,995	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	8,455,173	4,510,133	3,318,750	3,278,375	3,278,375	(40,375)	0
Net Appropriation	131,241,296	144,056,434	117,102,316	116,999,526	116,999,526	(102,790)	0
Financing							
Revenue	10,325,234	12,283,082	106,560,713	88,989,588	94,989,588	(11,571,125)	6,000,000
Total Financing	10,325,234	12,283,082	106,560,713	88,989,588	94,989,588	(11,571,125)	6,000,000
Net County Cost	120,916,062	131,773,352	10,541,603	28,009,938	22,009,938	11,468,335	(6,000,000)
FTE - Mgmt	NA	NA	181.09	184.59	184.59	3.50	0.00
FTE - Non Mgmt	NA	NA	153.03	151.03	151.03	(2.00)	0.00
Total FTE	NA	NA	334.12	335.62	335.62	1.50	0.00
Authorized - Mgmt	NA	NA	264	267	267	3	0
Authorized - Non Mgmt	NA	NA	203	201	201	(2)	0
Total Authorized	NA	NA	467	468	468	1	0

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

Faith Battles
Assistant Agency Director

Financial Summary

Adult and Aging Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	191,811,247	205,357,680	0	0.0%	205,357,680	13,546,433	7.1%
Revenue	152,335,689	166,158,607	811,081	0.5%	166,969,688	14,633,999	9.6%
Net	39,475,558	39,199,073	(811,081)	(2.1%)	38,387,992	(1,087,566)	-2.8%
FTE - Mgmt	59.00	59.00	0.00	0.00%	59.00	0.00	0.0%
FTE - Non Mgmt	222.42	221.42	0.00	0.00%	221.42	(1.00)	-0.4%
Total FTE	281.42	280.42	0.00	0.00%	280.42	(1.00)	-0.4%

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.

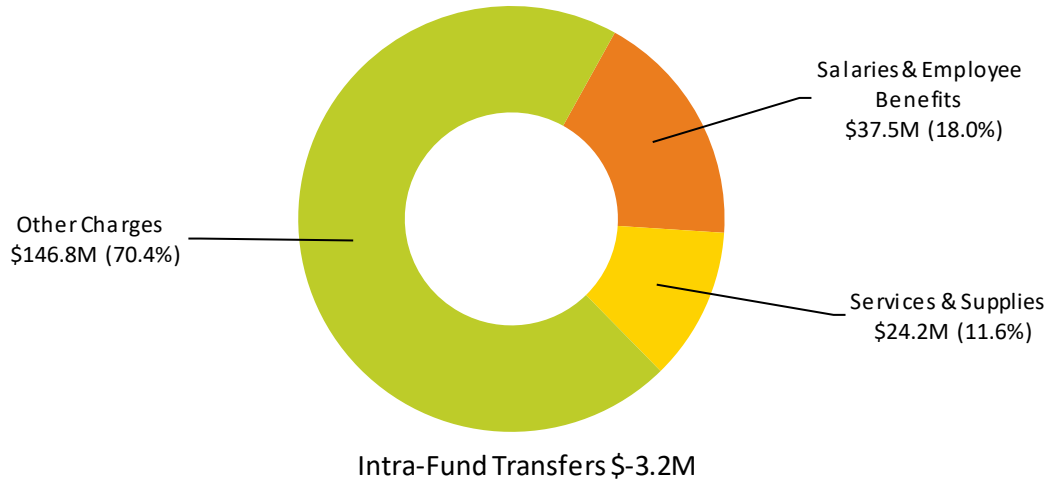
MANDATED SERVICES

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

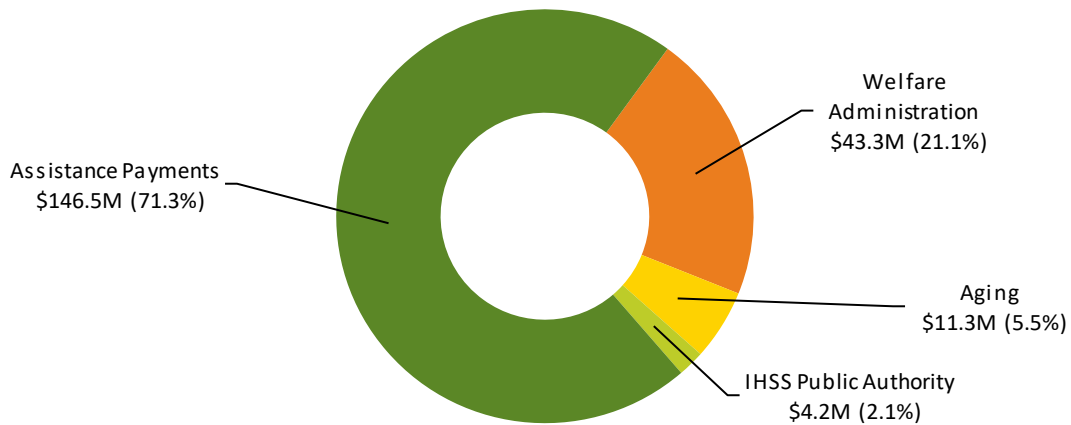
DISCRETIONARY SERVICES

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

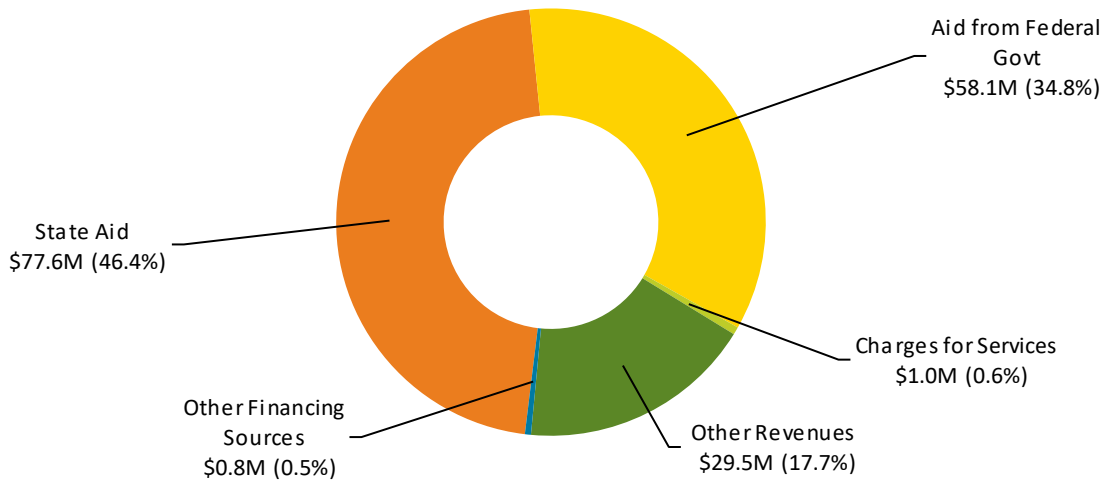
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 280.42 full-time equivalent positions and a net county cost of \$38,387,992. The budget includes a decrease of \$1,087,566 in net county cost and a decrease of 1.00 in full-time equivalent position.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	191,811,247	152,335,689	39,475,558	281.42
Salary & Benefit adjustments	1,298,525	0	1,298,525	0.00
Reclassification/transfer of positions	0	0	0	(1.00)
Internal Service Fund adjustments	3,342	0	3,342	0.00
Community-Based Organization (CBO) cost-of-living adjustments	573	0	573	0.00
CBO contracts adjustments for Area Agency on Aging	1,353,972	1,320,808	33,164	0.00
In-Home Supportive Services (IHSS) expenses due to Maintenance of Effort (MOE) Inflation	4,708,273	0	4,708,273	0.00
IHSS Benefits offset by State allocation funding	5,154,766	5,968,065	(813,299)	0.00
IHSS Administration services and supplies revenue	0	(1,254,040)	1,254,040	0.00
Public Authority adjustments	347,653	197,143	150,510	0.00
Public Authority Personal Protective Equipment	150,000	150,000	0	0.00
Adult Protective Services (APS) client emergency supplies and administration	588,494	0	588,494	0.00
Revenue adjustments for APS	0	1,170,834	(1,170,834)	0.00
Home Safe Program adjustments	0	(477,700)	477,700	0.00
Measure A revenue for senior meals and nutrition	0	25,000	(25,000)	0.00
Veterans Mental Health fund	0	113,300	(113,300)	0.00
Guardianship fees revenue	0	150,000	(150,000)	0.00
2011 Realignment revenue shift from Administration and Finance	0	7,588,438	(7,588,438)	0.00
Prior year close-out revenue adjustments	0	(1,128,930)	1,128,930	0.00
Other miscellaneous adjustments	(59,165)	0	(59,165)	0.00
Subtotal MOE Changes	13,546,433	13,822,918	(276,485)	(1.00)
2021-22 MOE Budget	205,357,680	166,158,607	39,199,073	280.42

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	205,357,680	166,158,607	39,199,073	280.42
IHSS Administration revenue	0	811,081	(811,081)	0.00
Subtotal VBB Changes	0	811,081	(811,081)	0.00
2021-22 Proposed Budget	205,357,680	166,969,688	38,387,992	280.42

MAJOR SERVICE AREAS**AREA AGENCY ON AGING**

The Alameda County Area Agency on Aging (AAA) works to ensure that older adults are valued, respected, and engaged in a community that is committed to healthy aging, inclusion, well-being, and safety. AAA supports a community vision that older adults, family caregivers, and older adults with disabilities have access to a comprehensive system of services, supports, and opportunities that foster aging with dignity, a high quality of life, and personal fulfillment. In addition to leading a countywide planning effort for older adults, AAA provides services to over 77,000 older adults annually through the administration of a variety of programs through contracts with community-based organizations and public agencies. Services include: adult day care, family caregiver support services, case management, congregate and home delivered meals, friendly visitors, health insurance counseling, health services, legal services, monolingual information and assistance, senior centers, and older adult employment. AAA provides direct management of two programs: Information & Assistance and the emerging Aging and Disability Resource Connection. AAA also facilitates a bi-monthly roundtable where organizations serving older adults are provided an opportunity for training, information sharing, and network development.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) engages, serves, and supports Medi-Cal recipients who are aged, blind/visually impaired, and/or disabled. IHSS authorizes domestic and personal care services that allow them to reside safely in their own homes. IHSS in Alameda County strives to deliver timely and high-quality services appropriate to the needs of the individual recipient.

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) for IHSS is committed to promoting the independence of recipients and supporting quality homecare services by recruiting skilled providers and match them to the needs of IHSS recipients. The PA for IHSS also provides recipient and provider training; administers the health plan for eligible providers; and supports the work of a community-focused advisory committee. The Advisory Committee on IHSS participates in many statewide and local coalitions and initiatives that develop and support public policy to improve system and administrative access to older adults and people with disabilities.

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years) who have physical or mental limitations that restrict their ability to protect their rights. Types of reported abuse include physical, psychological, sexual, financial, neglect, abandonment, self-neglect, isolation, and abduction. APS provides immediate assistance to prevent and remedy the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm. In partnership with the victim, APS develops service plans to address the needs through linkages to ongoing supports. It is important to note that APS services must be voluntarily accepted by the elder or dependent adult, and strict confidentiality protocols are observed.

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator manages probate and Lanterman-Petris-Short (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 lack capacity, are in need of protection, and may have assets that cannot be managed outside of a conservatorship. A court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. Referrals primarily from health care providers, APS, and the community are accepted and investigated to determine if conservatorship is the least restrictive alternative to provide protection for the endangered person and/or estate. Probate conservators identify, marshal, liquidate, and manage all assets of each estate. In probate conservatorship of the person, the Public Guardian-Conservator is responsible for arranging and managing care for the conservatee, and in some cases may be granted exclusive medical authority.

PUBLIC ADMINISTRATOR'S OFFICE

The Public Administrator investigates and may administer estates when there is a decedent with no next of kin, no will or named executor, no qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situations. The services include thorough searches for next of kin, making appropriate arrangements for disposition of the body, identifying and protecting assets, notifying creditors and paying debts if the estate is solvent, paying the expenses of administration, and distributing the balance of the estate to the decedent's heir or beneficiaries. Referrals to the Public Administrator may be made by governmental agencies, the Probate Court, creditors of the estate, nominations by family members, or others who are unable to act in this capacity.

VETERANS SERVICES OFFICE

The County Veterans Services Office (CVSO) assists veterans and their family members by providing information about benefits for which they are entitled due to their military service. CVSO counsels clients on eligibility and assists in developing claims for benefits that are submitted to the Veterans Administration. The Office also assists veterans by determining eligibility for a statewide College Fee Waiver program that waives registration fees for eligible dependents of veterans. CVSO personnel are accredited to assist veterans through a training program and examination administered by the California Department of Veterans Affairs. CVSO can assist with a number of programs, including compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions

for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and the California Veterans Driver License program.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Health Care for All	IHSS providers participating in Health Care Benefits	5,910	6,377	5,986	6,082
Eliminate Poverty/Hunger	Older adults receiving aging services per year	75,760	77,043	78,265	80,613
	Congregate nutrition meals served per year	179,050	186,136	198,512	200,498
	Home-delivered meals served per year	570,873	904,940	782,060	797,700
	Veterans/dependents served per year	4,018	4,033	4,540	5,040
	Veterans claims filed per year	2,298	3,077	3,458	3,561
	Veterans dependent college fee waivers approve per year	340	324	340	360
	Number of new IHSS applications	6,762	6,198	6,661	6,857
	Average monthly IHSS caseload	24,562	25,014	25,474	25,943
	Average monthly IHSS providers	26,114	26,770	27,442	28,131
	IHSS consumers using registry services	4,302	3,969	4,009	4,049
	Total number of registry providers	441	437	441	445
	Total number of IHSS consumers and providers receiving training	1,199	879	1,350	1,400
Crime Free County	Number of newly opened APS cases	4,936	4,523	5,030	5,861
	Number of APS referrals per year	7,049	6,562	7,075	7,800
	Average Public Guardian-Conservator monthly caseload	710	735	748	778
	Average annual value of assets preserved by the Public-Guardian-Conservator	\$38.5M	\$41.2M	\$41.7M	\$42.9M
	Number of initial Public Guardian-Conservator appointments per year	177	176	218	237
	Number of Public Administrator referrals per year	183	233	265	286
	Average annual value of assets preserved by the Public Administrator	\$30.6M	\$23.4M	\$26.2M	\$30.4M

Budget Units Included:

10000_320100_33000 Welfare Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	36,371,795	35,434,557	33,412,803	34,558,686	34,558,686	1,145,883	0
Services & Supplies	6,199,068	5,766,375	10,108,100	10,577,167	10,577,167	469,067	0
Other Charges	388,663	451,146	180,000	300,000	300,000	120,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,043,786)	(1,976,723)	(2,119,420)	(2,119,420)	(2,119,420)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	40,915,740	39,675,355	41,581,483	43,316,433	43,316,433	1,734,950	0
Financing							
Revenue	42,470,659	48,130,596	50,313,766	48,887,230	49,698,311	(615,455)	811,081
Total Financing	42,470,659	48,130,596	50,313,766	48,887,230	49,698,311	(615,455)	811,081
Net County Cost	(1,554,919)	(8,455,241)	(8,732,283)	(5,570,797)	(6,381,878)	2,350,405	(811,081)
FTE - Mgmt	NA	NA	49.50	49.50	49.50	0.00	0.00
FTE - Non Mgmt	NA	NA	206.00	205.00	205.00	(1.00)	0.00
Total FTE	NA	NA	255.50	254.50	254.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	64	65	65	1	0
Authorized - Non Mgmt	NA	NA	287	285	285	(2)	0
Total Authorized	NA	NA	351	350	350	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320150_33000 Realignment - Human Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Financing							
Revenue	2,491,957	2,427,627	6,570,709	14,159,147	14,159,147	7,588,438	0
Total Financing	2,491,957	2,427,627	6,570,709	14,159,147	14,159,147	7,588,438	0
Net County Cost	(2,491,957)	(2,427,627)	(6,570,709)	(14,159,147)	(14,159,147)	(7,588,438)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,718,022	1,483,602	1,325,353	1,368,671	1,368,671	43,318	0
Services & Supplies	8,141,684	10,314,148	9,640,591	10,997,905	10,997,905	1,357,314	0
Intra-Fund Transfer	(1,040,313)	(1,040,313)	(1,036,147)	(1,040,313)	(1,040,313)	(4,166)	0
Net Appropriation	8,819,393	10,757,437	9,929,797	11,326,263	11,326,263	1,396,466	0
Financing							
Revenue	7,811,607	8,480,770	8,694,291	10,040,099	10,040,099	1,345,808	0
Total Financing	7,811,607	8,480,770	8,694,291	10,040,099	10,040,099	1,345,808	0
Net County Cost	1,007,786	2,276,667	1,235,506	1,286,164	1,286,164	50,658	0
FTE - Mgmt	NA	NA	6.50	6.50	6.50	0.00	0.00
FTE - Non Mgmt	NA	NA	3.42	3.42	3.42	0.00	0.00
Total FTE	NA	NA	9.92	9.92	9.92	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	15	15	15	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320300_33000 IHSS Public Authority	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	899,956	1,484,212	1,518,692	1,572,017	1,572,017	53,325	0
Services & Supplies	1,129,340	774,168	2,160,757	2,659,410	2,659,410	498,653	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,029,296	2,258,381	3,679,449	4,231,427	4,231,427	551,978	0
Financing							
Revenue	1,513,032	2,004,046	2,756,587	3,103,730	3,103,730	347,143	0
Total Financing	1,513,032	2,004,046	2,756,587	3,103,730	3,103,730	347,143	0
Net County Cost	516,265	254,335	922,862	1,127,697	1,127,697	204,835	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Other Charges	113,261,453	134,369,791	136,620,518	146,483,557	146,483,557	9,863,039	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	113,261,453	134,369,791	136,620,518	146,483,557	146,483,557	9,863,039	0
Financing							
Revenue	31,320,973	53,196,568	84,000,336	89,968,401	89,968,401	5,968,065	0
Total Financing	31,320,973	53,196,568	84,000,336	89,968,401	89,968,401	5,968,065	0
Net County Cost	81,940,480	81,173,222	52,620,182	56,515,156	56,515,156	3,894,974	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

Children and Family Services	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	204,706,456	202,301,883	0	0.0%	202,301,883	(2,404,573)	-1.2%
Revenue	204,107,086	200,013,981	12,220,000	6.1%	212,233,981	8,126,895	4.0%
Net	599,370	2,287,902	(12,220,000)	(534.1%)	(9,932,098)	(10,531,468)	-1757.1%
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.

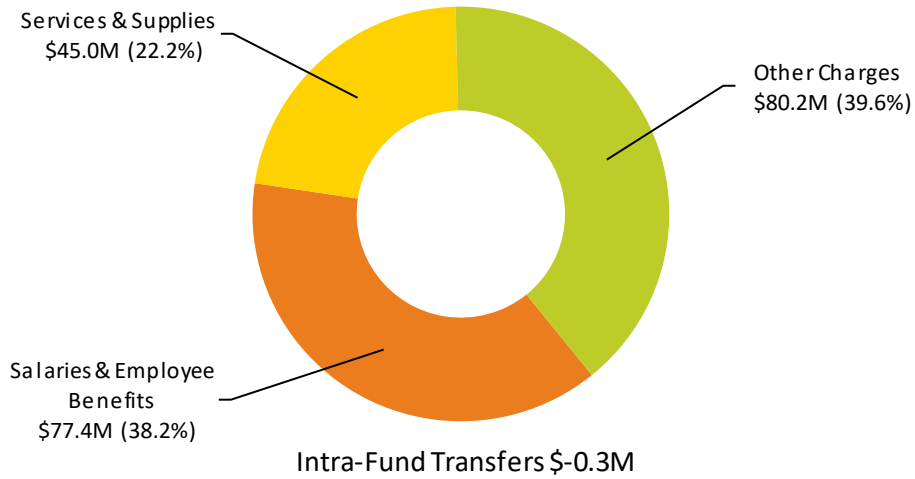
MANDATED SERVICES

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

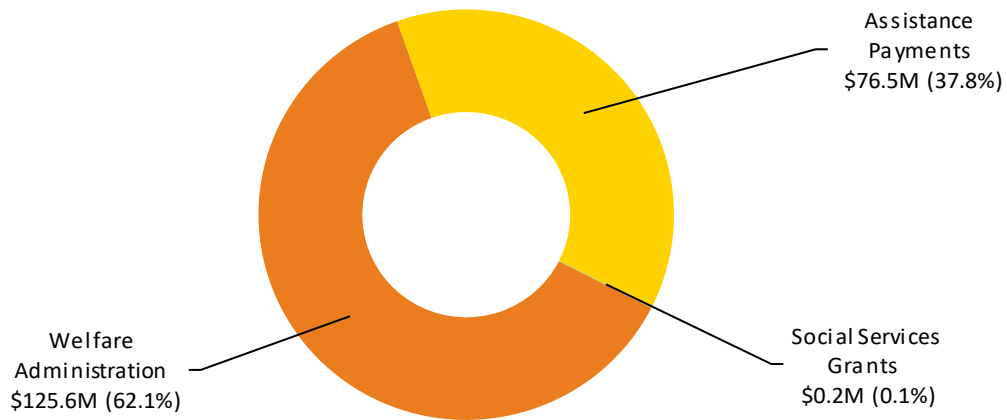
DISCRETIONARY SERVICES

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

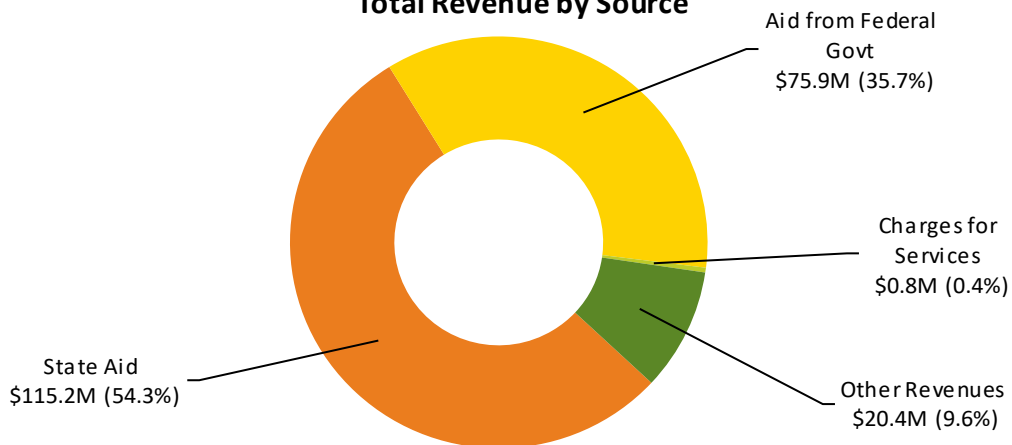
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 551.45 full-time equivalent positions and a negative net county cost of \$9,932,098. The budget includes a decrease of \$10,531,468 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	204,706,456	204,107,086	599,370	551.45
Salary & Benefit adjustments	2,482,223	0	2,482,223	0.00
Community-Based Organization (CBO) cost-of-living adjustments	32,946	0	32,946	0.00
Foster Care caseload adjustments	(6,641,499)	0	(6,641,499)	0.00
Child and Family Teams adjustments	0	(316,489)	316,489	0.00
Family Preservation Program adjustments	0	(44,446)	44,446	0.00
Emergency Child Care Bridge Program adjustments	0	(16,660)	16,660	0.00
Child Care and Development Services funded by the California Alternative Payment Program	506,903	522,899	(15,996)	0.00
Youth Transitional Partnership Program funded by Mathematica Policy, Inc.	600,000	581,348	18,652	0.00
Foster Parent Training and Recruitment Program adjustments	367,054	0	367,054	0.00
Independent Living Program adjustments	200,000	0	200,000	0.00
Collections recovery payment transfers	52,800	(103,684)	156,484	0.00
Casey Family Foundation program and grant adjustments	(5,000)	(5,000)	0	0.00
Recording and Adoption Fees revenue	0	(82,246)	82,246	0.00
Child Welfare Services revenue due to Title IV-E Waiver Expiration	0	(11,286,188)	11,286,188	0.00
Child and Family Services Assistance revenue adjustments	0	1,788,856	(1,788,856)	0.00
2011 Realignment allocation shift to Adult & Aging Services	0	(7,588,438)	7,588,438	0.00
1991 Realignment Reserve from Administration and Finance	0	12,135,978	(12,135,978)	0.00
Use of 1991 Realignment Reserve		2,064,022	(2,064,022)	0.00
Decrease in Title IV-E Waiver savings	0	(1,743,057)	1,743,057	0.00
Subtotal MOE Changes	(2,404,573)	(4,093,105)	1,688,532	0.00
2021-22 MOE Budget	202,301,883	200,013,981	2,287,902	551.45

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	202,301,883	200,013,981	2,287,902	551.45
Continuum of Care Reform true-up	0	220,000	(220,000)	0.00
2011 Realignment increased base	0	6,000,000	(6,000,000)	0.00
2011 Realignment one-time growth	0	6,000,000	(6,000,000)	0.00
Subtotal VBB Changes	0	12,220,000	(12,220,000)	0.00
2021-22 Proposed Budget	202,301,883	212,233,981	(9,932,098)	551.45

MAJOR SERVICE AREAS**EMERGENCY CHILD ABUSE SERVICES**

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides 24-hours-a-day child abuse hotline services and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

IN-HOME SERVICES

In-Home Services are provided by Family Maintenance workers for up to 12 months to families in which child abuse or neglect has occurred and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 12 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

ADOPTION SERVICES

Adoption Services are provided to support independent adoptions, step-parent adoptions, and children and families post-adoption through adulthood. Services also include recruiting and assessing prospective adoptive parents, placing children in homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

EXTENDED FOSTER CARE FOR NON-MINOR DEPENDENTS

Extended Foster Care extends foster care benefits to those youth who are in out-of-home care through age 21. Young people who choose to remain in Extended Foster Care until their 21st birthday continue to have access to safe and stable placements, medical and dental coverage, therapeutic intervention, educational advocacy, and employment development services. Extended Foster Care applies to Non-Minor Dependents (NMDs), who can choose to remain in the home of their foster parents, which includes a relative or extended family member who provided care for them as foster care. Those NMDs who have the skills necessary to live independently and manage their household with support from their child welfare worker can also choose to live in a Supervised Independent Living Placement. NMDs who are not quite ready to live independently can also be placed in Transitional Housing Placement Program Foster Care (THP + FC) placements. In this setting the NMD lives in an apartment that is secured by a THP + FC provider that supplies support services, including budgeting, therapy, and case management to enable the NMD to live independently.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Thriving & Resilient Population	Number of Emergency Child Abuse referrals received per year	10,419	10,622	9,700	10,000
	Emergency Child Abuse investigations conducted per year	4,144	3,538	3,200	4,100
	Children served in Family Maintenance	824	668	700	780
	Children served in Family Preservation	27	16	15	14
	Children served in Family Reunification	526	470	474	470
	Children reunified with families from all programs	194	250	233	240
	Children served in Permanent Youth Connections Program	1,083	930	1,015	990
	Children placed with relatives in Kin-GAP Program	580	560	561	565
	Youth served in Independent Living Skills Program	191	152	150	150
	Children placed in adoptive homes	130	88	90	105
	Finalized adoptions of court dependent children	114	53	100	90
	Children provided with adoption assistance program payments	1,817	1,781	1,711	1,691

Budget Units Included:

10000_320100_36000 Welfare Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	69,679,100	65,721,840	74,898,587	77,380,810	77,380,810	2,482,223	0
Services & Supplies	46,078,992	50,272,436	43,313,655	45,020,558	45,020,558	1,706,903	0
Other Charges	1,477,809	1,180,065	3,238,401	3,238,401	3,238,401	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,560)	(1,560)	(1,560)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	117,235,901	117,174,341	121,449,083	125,638,209	125,638,209	4,189,126	0
Financing							
Revenue	61,990,548	52,524,210	64,509,299	66,324,460	66,544,460	2,035,161	220,000
Total Financing	61,990,548	52,524,210	64,509,299	66,324,460	66,544,460	2,035,161	220,000
Net County Cost	55,245,353	64,650,131	56,939,784	59,313,749	59,093,749	2,153,965	(220,000)
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	136	136	136	0	0
Authorized - Non Mgmt	NA	NA	463	463	463	0	0
Total Authorized	NA	NA	599	599	599	0	0

10000_320150_36000 Realignment - Human Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Financing							
Revenue	95,500,437	93,023,473	90,799,797	83,211,359	95,211,359	4,411,562	12,000,000
Total Financing	95,500,437	93,023,473	90,799,797	83,211,359	95,211,359	4,411,562	12,000,000
Net County Cost	(95,500,437)	(93,023,473)	(90,799,797)	(83,211,359)	(95,211,359)	(4,411,562)	(12,000,000)
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

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
CHILDREN AND FAMILY SERVICES

10000_320500_36000 Assistance Payments	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Other Charges	81,082,496	78,535,754	83,371,672	76,730,173	76,730,173	(6,641,499)	0
Intra-Fund Transfer	(20,507)	(19,193)	(319,299)	(266,499)	(266,499)	52,800	0
Net Appropriation	81,061,989	78,516,561	83,052,373	76,463,674	76,463,674	(6,588,699)	0
Financing							
Revenue	42,869,467	34,492,069	48,592,990	50,278,162	50,278,162	1,685,172	0
Total Financing	42,869,467	34,492,069	48,592,990	50,278,162	50,278,162	1,685,172	0
Net County Cost	38,192,522	44,024,492	34,459,383	26,185,512	26,185,512	(8,273,871)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,067,358	696,221	0	0	0	0	0
Other Charges	3,744	4,694	205,000	200,000	200,000	(5,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,071,102	700,915	205,000	200,000	200,000	(5,000)	0
Financing							
Revenue	700,579	528,538	205,000	200,000	200,000	(5,000)	0
Total Financing	700,579	528,538	205,000	200,000	200,000	(5,000)	0
Net County Cost	370,522	172,377	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

*Andrea Ford
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	339,325,494	346,016,499	0	0.0%	346,016,499	6,691,005	2.0%
Revenue	319,260,513	339,154,935	(13,528,000)	(4.0%)	325,626,935	6,366,422	2.0%
Net	20,064,981	6,861,564	13,528,000	197.2%	20,389,564	324,583	1.6%
FTE - Mgmt	178.83	179.83	0.00	0.00%	179.83	1.00	0.6%
FTE - Non Mgmt	1,046.46	1,044.04	0.00	0.00%	1,044.04	(2.42)	-0.2%
Total FTE	1,225.29	1,223.87	0.00	0.00%	1,223.87	(1.42)	-0.1%

MISSION STATEMENT

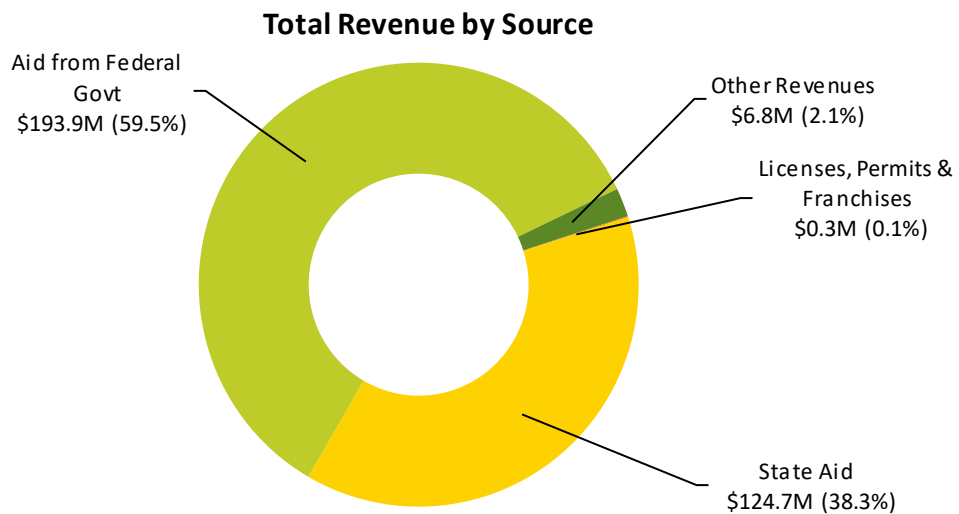
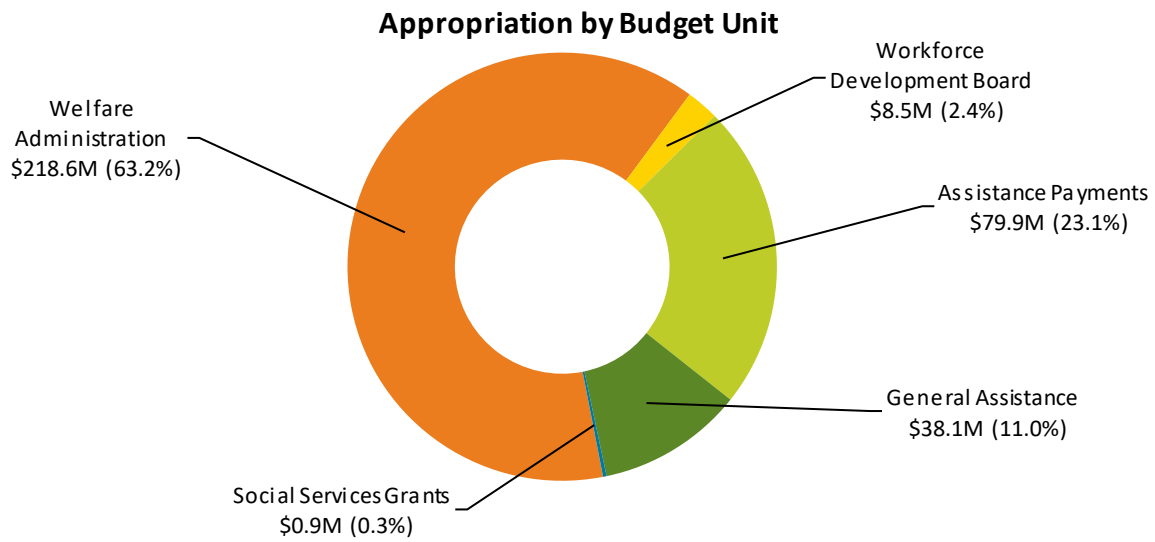
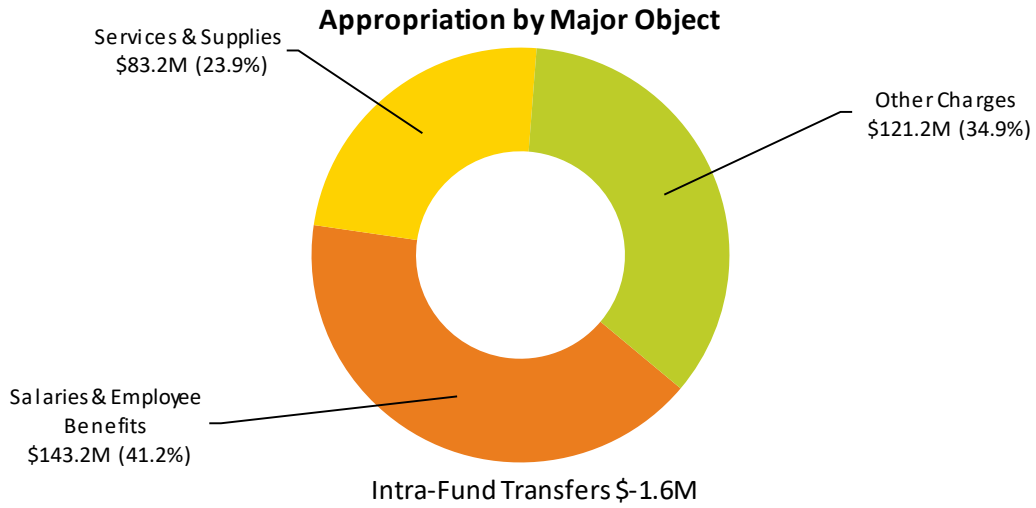
To engage and empower individuals and families and to enhance their lives through partnerships and the delivery of supportive and comprehensive services with a culturally-sensitive and compassionate workforce.

MANDATED SERVICES

Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), Cash Assistance Program for Immigrants, CalFresh, California Food Assistance Program, Medi-Cal, Refugee Medi-Cal Assistance, California Work Opportunity and Responsibility to Kids (CalWORKs), Refugee Cash Assistance, Refugee Supportive Services, the Trafficking and Crime Victims Assistance Program, and Cal-Learn programs. The key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, and safety net services.

DISCRETIONARY SERVICES

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



PROPOSED BUDGET

The Proposed Budget includes funding for 1,223.87 full-time equivalent positions and a net county cost of \$20,389,564. The budget includes an increase of \$324,583 in net county cost and a decrease of 1.42 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	339,325,494	319,260,513	20,064,981	1,225.29
Salary & Benefit adjustments	5,025,805	0	5,025,805	0.00
Reclassification/transfer of positions	(112,413)	0	(112,413)	(1.42)
Internal Service Fund adjustments	(19,144)	0	(19,144)	0.00
Community-Based Organization (CBO) cost-of-living adjustments	116,545	0	116,545	0.00
CalWORKs caseload adjustments	(13,999)	0	(13,999)	0.00
CalWORKs Stage 1 Child Care contract adjustments	2,873,101	0	2,873,101	0.00
CalWORKs Ancillary & Transportation adjustments	(530,000)	0	(530,000)	0.00
CalWORKs Expanded Subsidized Employment program adjustments	(10,000)	0	(10,000)	0.00
CalFresh Employment & Training transportation adjustments	(10,000)	0	(10,000)	0.00
Refugee Assistance caseload adjustments	(72,948)	0	(72,948)	0.00
Refugee Social Services adjustments	237,132	237,132	0	0.00
Collections recovery payment transfers	(785,098)	0	(785,098)	0.00
Volunteer Income Tax Assistance revenue adjustments	40,000	40,000	0	0.00
Family support collections	0	(77,017)	77,017	0.00
Marriage License Fees revenue	0	70,000	(70,000)	0.00
CalWORKs revenue adjustments	0	11,183,584	(11,183,584)	0.00
CalFresh revenue adjustments	0	12,451,106	(12,451,106)	0.00
Medi-Cal revenue adjustments	0	(3,981,815)	3,981,815	0.00
Other miscellaneous adjustments	(47,976)	(28,568)	(19,408)	0.00
Subtotal MOE Changes	6,691,005	19,894,422	(13,203,417)	(1.42)
2021-22 MOE Budget	346,016,499	339,154,935	6,861,564	1,223.87

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	346,016,499	339,154,935	6,861,564	1,223.87
CalWORKs single allocation revenue adjustments	0	(9,000,000)	9,000,000	0.00
CalFresh revenue adjustments	0	(5,500,000)	5,500,000	0.00
Medi-Cal Administration	0	972,000	(972,000)	0.00
Subtotal VBB Changes	0	(13,528,000)	13,528,000	0.00
2021-22 Proposed Budget	346,016,499	325,626,935	20,389,564	1,223.87

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

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

GENERAL ASSISTANCE

General Assistance (GA) is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other State and federal assistance programs. Time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive SSI and SSDI advocacy services provided by WBA staff and contracted service providers. Time-limited employable recipients who volunteer for the GA CalFresh Employment & Training program are offered a range of employment and vocational training services designed to assist them in their transition to employment. In addition to a GA grant, homeless individuals receiving SSI advocacy services may be entitled to a monthly rent subsidy.

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for food and nutrition assistance in Alameda County, the Social Services Agency maintains safety net funds for the County’s emergency food distribution system. The Alameda County Community Food Bank serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites.

CALFRESH

The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program, provides eligible low-income Alameda County individuals and families with a monthly benefit allotment to purchase healthy and nutritious foods at many grocery stores, Farmers' Markets, and some online grocery stores. CalFresh benefits increase individuals' and families' access to healthy options including fresh fruits and vegetables, and helps to improve the health and well-being of qualified households and individuals by providing them the means to meet their nutritional needs.

CALFRESH EMPLOYMENT AND TRAINING

CalFresh Employment and Training (CF E&T) is a voluntary program that assists GA and CalFresh recipients with meaningful work-related activities that may lead to paid employment. WBA partners with community organizations as part of the CF E&T program, which is funded through the U.S. Department of Agriculture Food and Nutrition Services to provide training options in different employment sectors for program participants. CF E&T also extends opportunities to formerly-incarcerated individuals on public assistance and is structured to remove employment barriers that prevent this reentry population from accessing jobs paying fair wages and benefits. Services include job skills development, on-the-job training, job placement, adult education, high school completion/GED services, post-secondary education, and career pathways development. SSA will continue to work with community partners to increase the number of service providers to accommodate the training and job placement needs of GA and CalFresh recipients.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 set a time limit of three full months of CalFresh benefits in a 36-month period for individuals who are not mentally or physically disabled and do not reside in a household with dependent children, unless those individuals meet work requirements or qualify for an exemption. Such individuals are Able-Bodied Adults Without Dependents (ABAWDs). Alameda County is currently under an ABAWD waiver, however, during periods when the ABAWD waiver is not in effect, participation in this program enables CalFresh recipients who are ABAWDs to meet their CalFresh work requirement to keep their CalFresh benefits beyond 3 months. In recognition of the rising housing instability among SSA clients, and in the Bay Area overall, SSA has begun to offer housing assistance to CF E&T participants who are homeless or housing insecure, to help them achieve the permanent housing stability needed to obtain and maintain gainful employment.

STAGE ONE CHILD CARE

Child care is an essential support service needed by CalWORKs recipients to obtain and retain employment. Once applicants are determined eligible for CalWORKs, they may receive a 12-month Stage One Child Care authorization. The California Department of Social Services and the California Department of Education fund subsidized child care that is provided to CalWORKs recipients through a three-stage system. Stage One Child Care is available to CalWORKs recipients with eligible dependent children who are participating in a County-approved Welfare-to-Work activity and/or employment. The ultimate choice of a child care provider, whether licensed or license-exempt, is decided by the parent. Stage One begins with family entry into the CalWORKs program. CalWORKs clients may be served in Stage One until the County determines that the family situation is stable or if no funds are available in Stage Two. Former CalWORKs recipients who have been discontinued from cash aid within the 24 months prior to their request for child care and who are in unsubsidized employment are also eligible for Stage One Child Care.

MEDI-CAL

Medi-Cal is California’s version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, older adults, persons with disabilities, foster care youth, and pregnant women. Medi-Cal provides a core set of health benefits including doctor visits, hospital care, immunization, pregnancy-related services, and nursing home care. The Affordable Care Act (ACA) ensures all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage to eligible individuals. The Department strives to improve both access to health care and the general health of all Medi-Cal eligible individuals by working in close partnership with public and community partners to ensure the success of the ACA in Alameda County.

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market and rising costs of rent, many are facing difficulties finding and/or retaining stable and affordable housing.

SSA provides limited housing assistance to individuals and families in critical times of need. SSA participates in the countywide Coordinated Entry System (CES) for homeless clients in Alameda County. The CES is mandated by the U.S. Department of Housing and Urban Development and provides a standardized assessment process for all homeless clients while offering the convenience of a centralized one-stop experience for accessing assistance.

PARTNERSHIPS WITH COMMUNITY PROVIDERS

SSA partners and contracts with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other entities to effectively link CalWORKs and Refugee Cash Assistance recipients to employment opportunities in growth sectors of the Bay Area economy. GA and CalFresh recipients are also allowed to voluntarily participate in this program. With the September 2019 implementation of the CalFresh three-month time limit for ABAWDs, these services are also available to CalFresh recipients who are subject to work requirements. Some of these collaborations take the form of a contract or Memorandum of Understanding for services with CBOs and other partner agencies to provide vocational training, domestic violence services, mental health and substance abuse disorder services, learning disability supportive services, child care, and housing services.

CalWORKs Contracts

The Career Pathways Employment and Training (CPET) Centers, formerly Career and Employment Centers, are conveniently located at the Thomas L. Berkley Square (North Oakland), Eastmont Town Center, Eden Area Multi-Service Center, and Livermore Self-Sufficiency Centers. CPETs provide career planning and employment services specifically tailored to serve participants in SSA’s CalWORKs Welfare-to-Work Program as well as participants from the GA and CalFresh programs. Each CPET provides up to four weeks of structured Job Club and Job Search programs that provide a daily schedule of employment services that include: employment-related workshops; job search, job preparation activities and job fairs; individualized job placement assistance and employment retention/ reemployment services. Service components include: Paid and Unpaid Work Experience, Community Service, Basic Education, Vocational Training, Subsidized and Unsubsidized Employment with Job Retention, and Re-employment Services. The program incorporates strong linkages with community resources that include the local EASTBAY Works One Stop system, educational institutions, credentialed workforce development employment and training programs, and employers. The program also has the capacity to effectively locate, manage, and maintain

a variety of worksite locations suitable to accommodate the training and employment needs of CalWORKs referrals as well as their Welfare-to-Work Program-mandated hourly participation requirements.

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

Refugee Employment Services

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal	
Eliminate Homelessness	Number of emergency shelters	19*	19	19	19	
	Nightly subsidized shelter bed capacity	410	521	521	521	
	Total bed nights utilized per year	156,524	179,175	149,895	160,000	
Health Care for All	Medi-Cal individuals aided per month	373,659	363,908	400,299	420,314	
	Medi-Cal cases aided per month	206,917	203,614	225,330	233,508	
	New Medi-Cal applications per month	6,203	6,499	6,275	6,275	
Employment for All	Employable CalWORKs recipients per month	1,876	1,851	2,207	2,207	
	% of CalWORKs families working	15%	15%	16%	16%	
	CalWORKs individuals employed per year	1,453	1,355	1,261	1,267	
	% of CalWORKs families working full-time	6.8%	2.5%	1%	1.6%	
	% of employable General Assistance individuals/couples	19%	15%	7%	11%	
	Enrollments in community partner programs per year	574	833	672	672	
	Job placements per year	246	109	20	20	
	% of clients employed through community contracts	43%	13%	3%	3%	
	Number of refugee participants in social adjustments program per year	244	209	48	53	
	Number of refugee participants in employment services per year	244	216	267	294	
	Number of refugee participants placed in jobs per year	185	118	35	59	
	% of refugees employed through community contracts	58%	54%	13%	20%	
	CalFresh Employment and Training persons served per year	550	527	400	480	
	Eliminate Poverty/Hunger	CalWORKs households aided per month	9,561	8,936	8,094	8,174
		New CalWORKs applications per month	865	845	796	820
Cal-Learn families per month		53	32	16	15	
CalWORKs Program--Number of SSI applicants approved per year		27	26	26	26	
General Assistance cases aided per month		9,035	9,001	6,752	7,098	
New General Assistance applications per month		1,373	1,129	976	1,073	
General Assistance Program--Number of SSI applications approved per year		582	673	402	503	
Number of county food distribution sites		37	334**	315	315	
Pounds of food distributed per year		1.95M	2.37M	3.25M	3.30M	
Contracted meal sites		4	4	4	4	
Monthly meals distributed (average)		3,762	3,041	3,397	3,397	
CalFresh households aided per month		53,716	68,539	82,683	82,683	
New CalFresh applications per month		5,507	7,087	6,883	6,883	

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
	CalFresh error rate for active cases	3.2%	3.2%	3.2%	3%
	CalFresh error rate for denied or discontinued cases	4.3%	4.5%	4.5%	4.4%
	Stage One CalWORKs children per month	1,251	1,091	937	946

* SSA modified its method of tracking the number of emergency shelters by contractors to actual locations.

** SSA updated its method of tracking number of contracts to actual location sites.

Budget Units Included:

10000_320100_31000 Welfare Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	115,805,862	114,274,351	134,755,707	139,661,531	139,661,531	4,905,824	0
Services & Supplies	47,129,956	56,146,832	72,850,578	75,804,157	75,804,157	2,953,579	0
Other Charges	2,012,102	1,594,347	2,836,026	2,276,947	2,276,947	(559,079)	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	164,947,920	172,015,530	210,442,311	217,742,635	217,742,635	7,300,324	0
Financing							
Revenue	195,894,919	220,661,528	225,299,206	245,799,948	232,271,948	6,972,742	(13,528,000)
Total Financing	195,894,919	220,661,528	225,299,206	245,799,948	232,271,948	6,972,742	(13,528,000)
Net County Cost	(30,946,999)	(48,645,998)	(14,856,895)	(28,057,313)	(14,529,313)	327,582	13,528,000
FTE - Mgmt	NA	NA	168.58	169.58	169.58	1.00	0.00
FTE - Non Mgmt	NA	NA	1,035.21	1,033.79	1,033.79	(1.42)	0.00
Total FTE	NA	NA	1,203.79	1,203.37	1,203.37	(0.42)	0.00
Authorized - Mgmt	NA	NA	187	188	188	1	0
Authorized - Non Mgmt	NA	NA	1,084	1,084	1,084	0	0
Total Authorized	NA	NA	1,271	1,272	1,272	1	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	202,059	249,715	874,616	871,779	871,779	(2,837)	0
Services & Supplies	10,079,097	14,281,753	0	0	0	0	0
Other Charges	193,303	148,616	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	10,474,459	14,680,085	874,616	871,779	871,779	(2,837)	0
Financing							
Revenue	568,459	614,360	0	0	0	0	0
Total Financing	568,459	614,360	0	0	0	0	0
Net County Cost	9,906,000	14,065,724	874,616	871,779	871,779	(2,837)	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	11	11	11	0	0

10000_320405_32000 Workforce Development Board	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,867,565	1,879,880	2,670,342	2,674,531	2,674,531	4,189	0
Services & Supplies	5,980,496	6,753,280	5,806,927	5,791,169	5,791,169	(15,758)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,848,061	8,633,160	8,477,269	8,465,700	8,465,700	(11,569)	0
Financing							
Revenue	5,761,864	6,406,611	8,477,269	8,465,700	8,465,700	(11,569)	0
Total Financing	5,761,864	6,406,611	8,477,269	8,465,700	8,465,700	(11,569)	0
Net County Cost	2,086,196	2,226,549	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.50	8.50	8.50	(1.00)	0.00
Total FTE	NA	NA	19.50	18.50	18.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	11	10	10	(1)	0
Total Authorized	NA	NA	23	22	22	(1)	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Other Charges	63,635,879	74,886,770	81,464,406	81,377,459	81,377,459	(86,947)	0
Intra-Fund Transfer	(1,059,242)	(875,872)	(675,771)	(1,460,869)	(1,460,869)	(785,098)	0
Net Appropriation	62,576,636	74,010,898	80,788,635	79,916,590	79,916,590	(872,045)	0
Financing							
Revenue	30,393,919	47,801,645	79,309,335	78,437,452	78,437,452	(871,883)	0
Total Financing	30,393,919	47,801,645	79,309,335	78,437,452	78,437,452	(871,883)	0
Net County Cost	32,182,718	26,209,253	1,479,300	1,479,138	1,479,138	(162)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	559,748	654,204	586,376	677,594	677,594	91,218	0
Other Charges	36,096,127	36,469,053	37,679,420	37,588,202	37,588,202	(91,218)	0
Intra-Fund Transfer	(132,596)	(221,863)	(143,133)	(143,133)	(143,133)	0	0
Net Appropriation	36,523,279	36,901,393	38,122,663	38,122,663	38,122,663	0	0
Financing							
Revenue	3,818,630	4,216,563	5,554,703	5,554,703	5,554,703	0	0
Total Financing	3,818,630	4,216,563	5,554,703	5,554,703	5,554,703	0	0
Net County Cost	32,704,649	32,684,830	32,567,960	32,567,960	32,567,960	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

10000_320905_31000 Social Services Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	620,000	897,132	897,132	277,132	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	620,000	897,132	897,132	277,132	0
Financing							
Revenue	0	0	620,000	897,132	897,132	277,132	0
Total Financing	0	0	620,000	897,132	897,132	277,132	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

Public Protection

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DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	89,169,396	93,857,965	(400,739)	(0.4%)	93,457,226	4,287,830	4.8%
Revenue	17,907,016	18,291,480	2,099,261	11.5%	20,390,741	2,483,725	13.9%
Net	71,262,380	75,566,485	(2,500,000)	(3.3%)	73,066,485	1,804,105	2.5%
FTE - Mgmt	245.66	249.16	0.00	0.00%	249.16	3.50	1.4%
FTE - Non Mgmt	87.88	93.88	0.00	0.00%	93.88	6.00	6.8%
Total FTE	333.54	343.04	0.00	0.00%	343.04	9.50	2.8%

MISSION STATEMENT

Uphold Alameda County as a safe and livable community through the fair and effective administration of justice; compassionate and committed support of crime victims; innovative programs that provide opportunities for rehabilitation and reintegration; and programs designed to enhance the lives of vulnerable populations, children, and youth for a bright, healthy future.

MANDATED SERVICES

The California Constitution, Government Code, and caselaw define the mandatory duties of the District Attorney (DA), which include representing the People of the State of California ethically, professionally, and with integrity, in criminal, civil, and juvenile matters. The DA investigates and prosecutes crimes, brings civil actions involving consumer and environmental matters, and represents the People in the Juvenile Justice System. The DA is Legal Advisor to the Grand Jury.

The DA Victim-Witness program provides support, accompaniment, and advocacy for victims and witnesses of crime and is mandated to notify all crime victims of their rights, ensuring that those rights are upheld. The DA advocates for court ordered restitution for victims.

DISCRETIONARY SERVICES

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

The DA worked to establish several collaborative courts and initiatives as alternatives to incarceration focusing on rehabilitation, education, and intervention for individuals caught up in the criminal justice system. Collaborative courts include: Misdemeanor Pre-charging Diversion; Mental Health 3-D Initiative (Deflect, Defer, and Divert); Behavioral Health Court; Homeless and Caring Court; Mentor Diversion Court; Early Intervention Court; Veterans Court; Parolee Reentry Court; and Drug Court; and alternative programs, including the Justice Restoration Project, Project Clean Slate, and Alameda County Propositions 47 & 64 Resentencing Program. These courts not only lead people away from the criminal justice system,

but provide healthy communities, employment, and other resources that lead people out of poverty and by extension, hunger.

Developing Impacted Lives (DIL) is a partnership with the DA and those with lived experience within the criminal justice system. DIL focuses on employment, education, housing, mental health, and substance abuse intervention leading Alameda County closer to a Crime Free County. All members of DIL have been certified as Peer Support Specialists, providing employment for those formerly incarcerated.

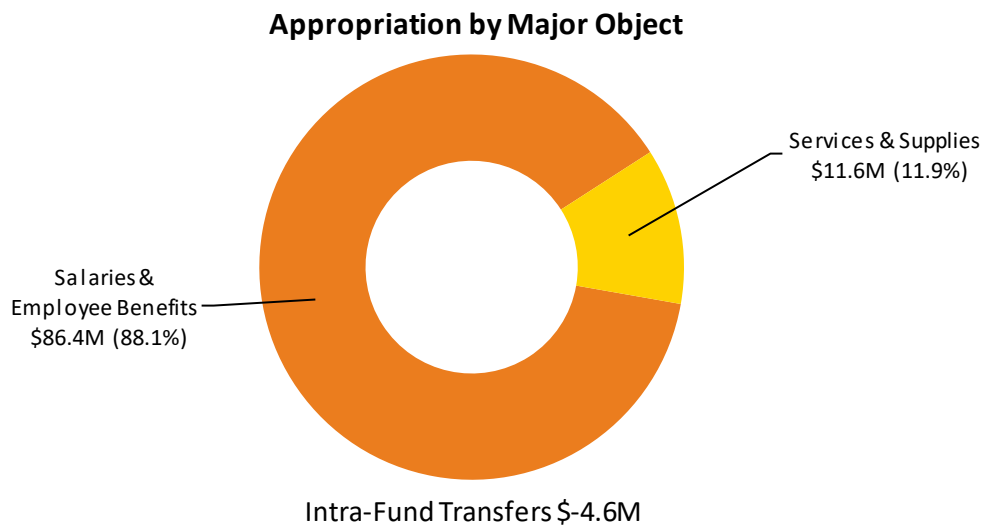
Alameda County Family Justice Center (ACFJC) operating tenets include Response-Advocacy-Resources-Empowerment. ACFJC co-locates agencies to meet the needs of victims of domestic violence, sexual assault, human trafficking, and elder/dependent adult abuse. It is a licensed Trauma Recovery Center and will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

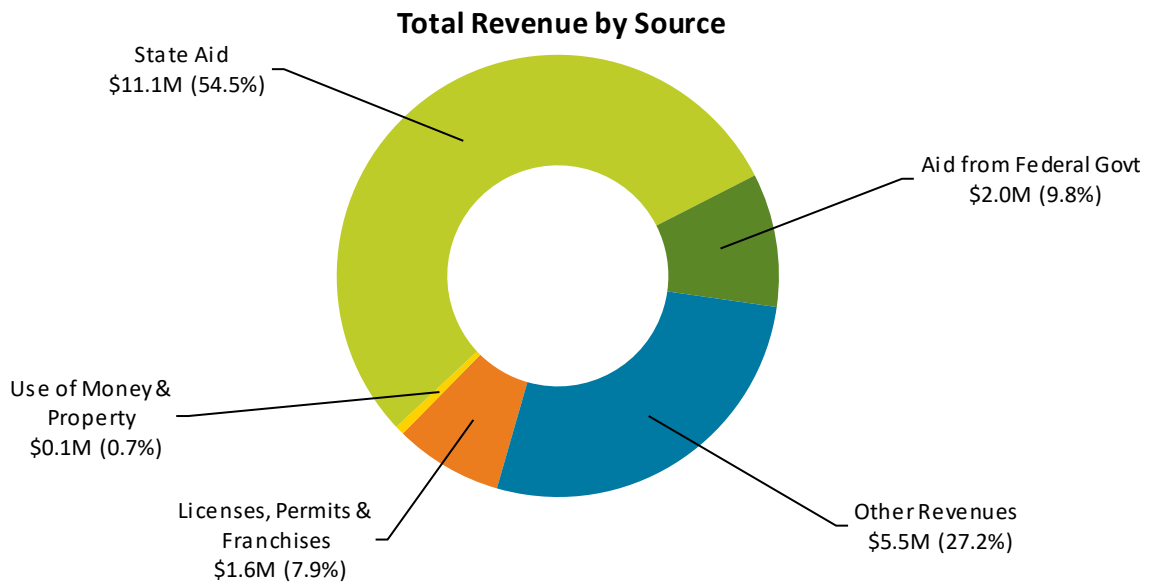
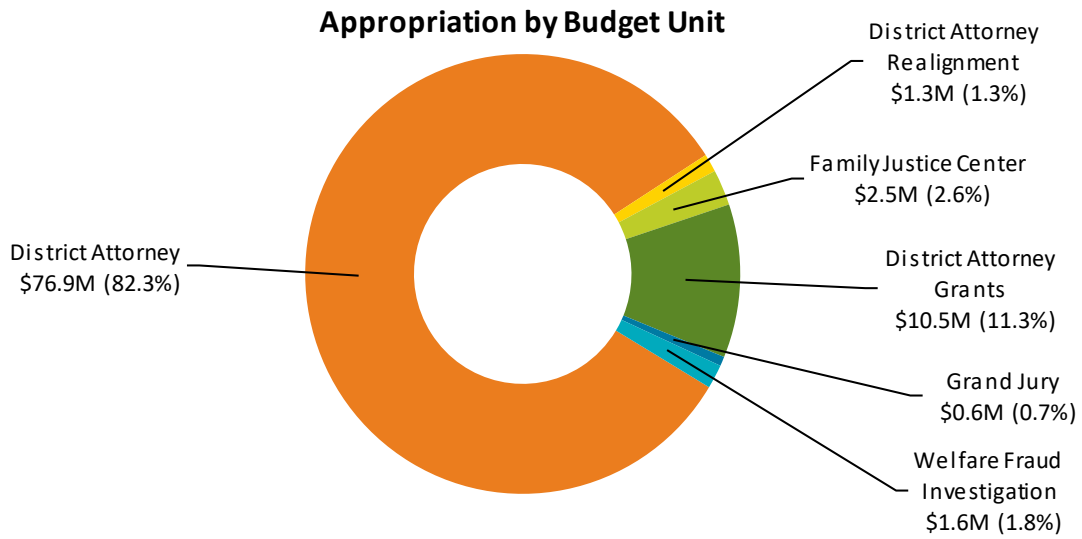
H.E.A.T. Watch and the prosecution unit prosecutes cases of sex trafficking of minors. DA SafetyNet, a multi-agency weekly convening, creates Safety Plans for minors who are at-risk of or are being sex trafficked. AC United, founded by the DA, is a collaborative community effort, committed to combatting human trafficking with strategies and action plans created by AC United.

The DA’s H.E.A.T. Institute led the creation of medical-social service protocols in four Alameda County hospitals for medical/health care providers and social workers. All hospitals have implemented the protocols to assist medical providers with how to identify and provide effective intervention in cases of suspected human trafficking and to connect victims with safety planning and services.

The DA educates, mentors, and employs local teens and young adults through the District Attorney’s Justice Academy (DAJA), the DA’s Summer Youth Employment Programs, the Earl Warren Fellowships, and the Mary C. Warren Fellowships. Through DAJA, students are provided civic engagement opportunities. 100 percent of youth graduating from DAJA have gone on to college.

The DA is the lead agency for the Alameda County Justice Restoration Project (ACJRP). An alternative to traditional probation models, ACJRP employs formerly-incarcerated individuals as certified Peer Support Specialists, who are helping repeat offenders charged with crimes. Efforts include stable employment, housing, and services to reduce recidivism.





PROPOSED BUDGET

The Proposed Budget includes funding for 343.04 full-time equivalent positions and a net county cost of \$73,066,485. The budget includes an increase of \$1,804,105 in net county cost and an increase of 9.50 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	89,169,396	17,907,016	71,262,380	333.54
Salary & Benefits adjustments	3,195,438	0	3,195,438	0.00
Internal Service Fund adjustments	(1,027,331)	0	(1,027,331)	0.00
Mid-year Board-approved adjustments adding four positions in support of the Proposition 47 Cohort II services	0	0	0	4.00
Mid-year Board-approved adjustments adding three positions for the Minor Victims of Sex Trafficking program	493,820	493,820	0	3.00
Mid-year Board-approved adjustments for the California Victim Compensation Board (CalVCB) Trauma Recovery grant	996,936	996,936	0	2.50
Mid-year Board-approved adjustments for the Victim/Witness Assistance program	644,288	644,288	0	0.00
Revenue and appropriation adjustments for grant programs	385,418	385,418	0	0.00
State revenue including 2011 Realignment	0	66,802	(66,802)	0.00
Real estate fraud revenue	0	1,246,596	(1,246,596)	0.00
Fines and forfeitures revenue	0	(3,503,500)	3,503,500	0.00
Licenses and fee revenue for domestic violence	0	11,229	(11,229)	0.00
2011 Realignment District Attorney subaccount base revenue adjustment	0	42,875	(42,875)	0.00
Subtotal MOE Changes	4,688,569	384,464	4,304,105	9.50
2021-22 MOE Budget	93,857,965	18,291,480	75,566,485	343.04

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	93,857,965	18,291,480	75,566,485	343.04
Intra-Fund Transfer to offset expenses associated with the Public Assistance Fraud program	(400,739)	0	(400,739)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other Revenue adjustments based on reimbursable activities	0	2,099,261	(2,099,261)	0.00
Subtotal VBB Changes	(400,739)	2,099,261	(2,500,000)	0.00
2021-22 Proposed Budget	93,457,226	20,390,741	73,066,485	343.04

MAJOR SERVICE AREAS

CRIMINAL PROSECUTION

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanor crimes. The DA is also responsible for initiating criminal or civil proceedings to enforce laws designed to protect consumers, workers, and the environment.

A significant mandate requires the District Attorney's Office to review prior convictions including felony murder and other serious crime cases for resentencing.

VICTIM-WITNESS DIVISION

The District Attorney's Office was the first in the country to create a division dedicated to supporting, accompanying, and advocating for victims and witnesses of crime in 1974. Over the years, the legislature has both mandated and expanded Victim Services. The California Constitution mandates the DA to notify all crime victims of their rights and ensure that those rights are upheld. The District Attorney's Office is mandated to provide services to all victims and witness, including but not limited to, advocacy for justice, court accompaniment, access to financial and other personal assistance resources, support, and community education. The District Attorney's Office also advocates for the Court to order restitution to the State of California Victims of Crime Compensation Program for reimbursement of funds expended on behalf of victims who were without independent means.

The Division is comprised of two units: the Victim-Witness Advocate Unit and the Claims Unit. The Victim-Witness Advocate Unit is staffed by specially-trained advocates who provide support and serve as a liaison between victims, prosecutors, law enforcement, and other agencies to ensure that victims' rights are upheld and to reduce and prevent further traumatization. The advocates' victim-centered approach includes notifying victims of the status and disposition of court cases, explaining the court process, providing psychosocial support including court accompaniment, assisting the victim with preparation of a victim impact statement, and providing referrals for follow-up services with outside agencies. The Victim-Witness Advocates are located at all courthouse branches of the District Attorney's Office, as well as at the Alameda County Family Justice Center. The Claims Unit processes applications on behalf of victims, family members, and child witnesses of crime to the State of California Victim Compensation Board (CalVCB). CalVCB provides financial assistance for funeral/burial expenses up to \$7,500, medical and counseling expenses, reimbursement for loss of support and loss of wages due to physical or emotional injuries, and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where a victim's safety or emotional well-being are in jeopardy.

INSPECTORS DIVISION

The DA's Inspectors Division is staffed by 68 sworn California Peace Officers known as Inspectors. The Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda

County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. In Alameda County, the Inspectors Division serves as lead law enforcement agency for the multi-agency Sexual Assault Felony Task Force (SAFE). The Inspector's Division also includes a Special Investigations Unit that conducts independent investigations involving public integrity, including allegations of voter fraud, public employee dishonesty, and embezzlement or investigations that involve a conflict of interest for another law enforcement agency. A portion of the Inspectors Division works closely with Deputy District Attorneys to prepare cases for prosecution. They conduct witness interviews and follow-up investigations, gather and process evidence, locate and transport witnesses to court, and testify in court. Inspectors are responsible for the safety of victims and witnesses during the prosecution of the case. Another unit of the Inspectors Division is responsible for original investigations involving consumer and environmental protection laws, public assistance fraud, workers' rights, and insurance fraud including Workers' Compensation, real estate, auto, annuity, and health care.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Projected	FY 2021 Estimate	FY 2022 Estimate
Crime Free County	# of cases reviewed for charging	40,800	42,000	42,500	4,300
	# of defendants charged with felonies	7,500	8,700	8,700	8,700
	# of individuals referred to collaborative courts	1,500	1,700	1,800	1,800
	# of clean slate referrals	4,500	2,600	3,000	3,500
	# of felony reduction pursuant to Prop 47/64 referrals	1,750	1,500	125	25
	# of homeless and caring court referrals	190	75	100	150
	# of individuals participated in Alameda County Justice Restoration Project (ACJRP)	254	257	300	300
Thriving & Resilient Population	# of crime victims and family members who received services through the DA Victim Witness Program	15,900	16,592	16,700	25,000
	# of unique victim services provided	67,000	47,722	55,000	60,000
	# of clients who received assistance filing a CalVCB application for victims of crime benefits	3,000	1,496	2,000	2,800
	Family Justice Center (FJC) client on-site visits	7,829	8,138	9,000	10,000
	FJC children served	4,924	7,192	700	1,200
	Trauma recovery center clients who received services	764	500	700	800
	Trauma recovery center therapy sessions provided	810	644	800	900
	Trauma recovery center intake and case management sessions provided	2,451	1,086	2,000	2,500
	# of youth served at Camp Hope	44	47	80	100
	# of participant in District Attorney Justice Academy (DAJA)	n/a	100	100	100
	# of women provided with housing services	542	994	1,015	1,200

Budget Units Included:

10000_230100_00000 District Attorney	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	79,620,507	62,129,758	65,379,756	68,834,157	68,834,157	3,454,401	0
Services & Supplies	8,750,371	10,397,203	10,507,826	9,928,316	9,928,316	(579,510)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(145,958)	(407,735)	(177,379)	(1,854,466)	(1,854,466)	(1,677,087)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	88,224,921	72,119,225	75,710,203	76,908,007	76,908,007	1,197,804	0
Financing							
Revenue	12,316,120	11,998,147	8,922,469	6,732,367	8,831,628	(90,841)	2,099,261
Total Financing	12,316,120	11,998,147	8,922,469	6,732,367	8,831,628	(90,841)	2,099,261
Net County Cost	75,908,801	60,121,078	66,787,734	70,175,640	68,076,379	1,288,645	(2,099,261)
FTE - Mgmt	NA	NA	229.58	230.66	230.66	1.08	0.00
FTE - Non Mgmt	NA	NA	79.22	83.22	83.22	4.00	0.00
Total FTE	NA	NA	308.80	313.88	313.88	5.08	0.00
Authorized - Mgmt	NA	NA	316	318	318	2	0
Authorized - Non Mgmt	NA	NA	159	163	163	4	0
Total Authorized	NA	NA	475	481	481	6	0

10000_230150_00000 District Attorney Realignment	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,325,545	1,250,000	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,325,545	1,250,000	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	1,325,545	1,250,000	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,394,992	938,845	1,744,949	2,176,732	2,176,732	431,783	0
Services & Supplies	612,023	564,362	713,529	630,337	630,337	(83,192)	0
Intra-Fund Transfer	0	0	0	(342,676)	(342,676)	(342,676)	0
Net Appropriation	2,007,015	1,503,207	2,458,478	2,464,393	2,464,393	5,915	0
Financing							
Revenue	154,025	584,919	379,544	390,773	390,773	11,229	0
Total Financing	154,025	584,919	379,544	390,773	390,773	11,229	0
Net County Cost	1,852,989	918,288	2,078,934	2,073,620	2,073,620	(5,314)	0
FTE - Mgmt	NA	NA	5.00	5.50	5.50	0.50	0.00
FTE - Non Mgmt	NA	NA	8.66	10.66	10.66	2.00	0.00
Total FTE	NA	NA	13.66	16.16	16.16	2.50	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	16	18	18	2	0
Total Authorized	NA	NA	22	25	25	3	0

10000_230905_00000 District Attorney Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	15,063,053	7,925,249	10,174,579	10,174,579	2,249,330	0
Services & Supplies	1,777,986	951,744	104,175	375,307	375,307	271,132	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	1,777,986	16,014,797	8,029,424	10,549,886	10,549,886	2,520,462	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,381,403	9,235,657	8,029,424	10,549,886	10,549,886	2,520,462	0
Total Financing	7,381,403	9,235,657	8,029,424	10,549,886	10,549,886	2,520,462	0
Net County Cost	(5,603,416)	6,779,141	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	517,790	506,630	490,775	512,946	512,946	22,171	0
Services & Supplies	107,202	104,429	128,014	128,490	128,490	476	0
Net Appropriation	624,992	611,059	618,789	641,436	641,436	22,647	0
Financing							
Revenue	4	169	0	0	0	0	0
Total Financing	4	169	0	0	0	0	0
Net County Cost	624,988	610,890	618,789	641,436	641,436	22,647	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,358,087	1,966,223	2,573,395	3,465,968	3,465,968	892,573	0
Services & Supplies	362,829	445,773	529,107	578,275	578,275	49,168	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,400,739)	(400,739)	(400,739)
Net Appropriation	720,916	411,996	1,102,502	2,044,243	1,643,504	541,002	(400,739)
Financing							
Revenue	2,748	2,336	0	0	0	0	0
Total Financing	2,748	2,336	0	0	0	0	0
Net County Cost	718,168	409,660	1,102,502	2,044,243	1,643,504	541,002	(400,739)
FTE - Mgmt	NA	NA	9.08	11.00	11.00	1.92	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	9.08	11.00	11.00	1.92	0.00
Authorized - Mgmt	NA	NA	11	12	12	1	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	12	13	13	1	0

FIRE DEPARTMENT

William McDonald
Fire Chief

Financial Summary

Fire Department	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	155,494,830	162,424,847	0	0.0%	162,424,847	6,930,017	4.5%
Property Tax	38,906,750	40,856,297	0	0.0%	40,856,297	1,949,547	5.0%
AFB	1,345,893	4,118,447	0	0.0%	4,118,447	2,772,554	206.0%
Revenue	115,242,187	117,450,103	0	0.0%	117,450,103	2,207,916	1.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	55.50	55.50	0.00	0.00%	55.50	0.00	0.0%
FTE - Non Mgmt	455.92	455.92	0.00	0.00%	455.92	0.00	0.0%
Total FTE	511.42	511.42	0.00	0.00%	511.42	0.00	0.0%

MISSION STATEMENT

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

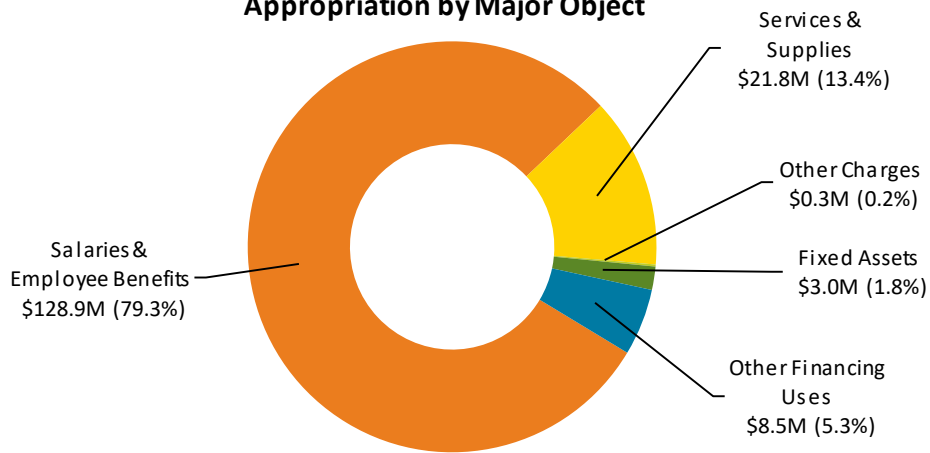
MANDATED SERVICES

As set forth in the California Health and Safety Code and Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas of the County. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions, and to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide Unincorporated Area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

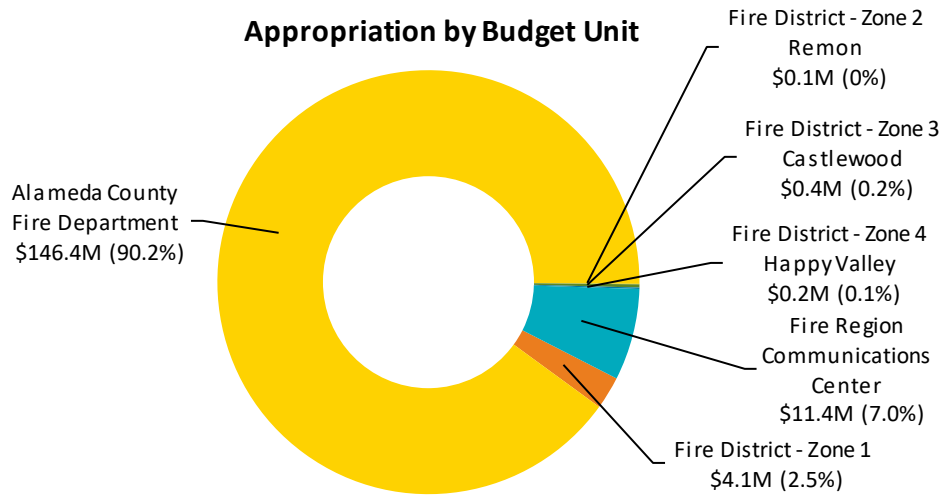
DISCRETIONARY SERVICES

While the existence of the ACFD is mandated, its specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The ACFD provides first-responder paramedic services 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

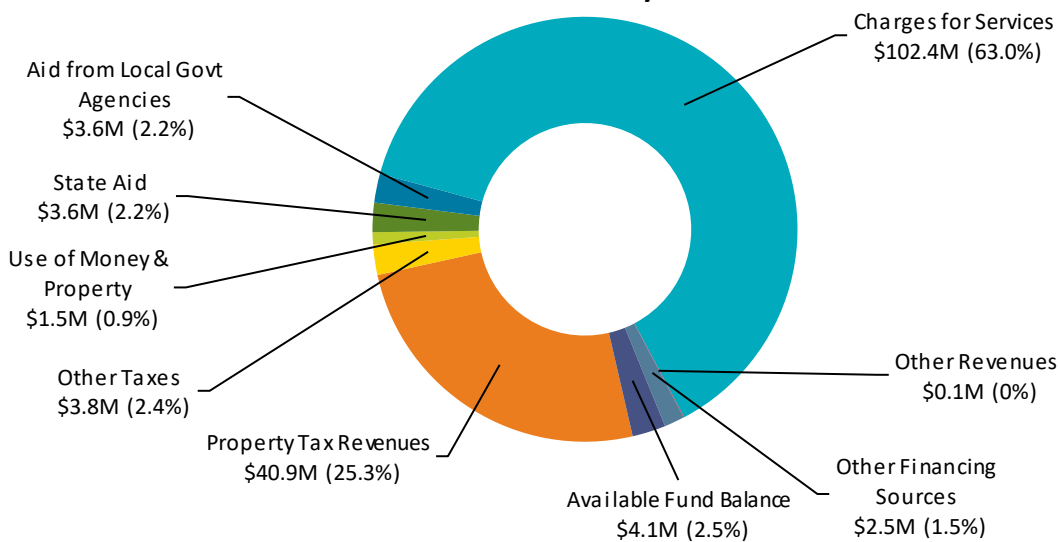
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 511.42 full-time equivalent positions and total appropriations and revenue of \$162,424,847 with no net county cost. The budget includes an increase in appropriations and revenue of \$6,930,017 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	155,494,830	155,494,830	0	511.42
Salary & Benefit adjustments	4,503,044	0	4,503,044	0.00
Internal Service Fund adjustments	370,500	0	370,500	0.00
Adjustments to fixed assets and equipment due to engine procurement and heart rate monitor	(2,528,200)	(1,210,849)	(1,317,351)	0.00
Adjustments to federal and State aid	0	88,804	(88,804)	0.00
Annual adjustments with CalFire	327,923	0	327,923	0.00
Annual adjustments to contract cities	0	1,793,987	(1,793,987)	0.00
Adjustments to professional service contracts	123,345	0	123,345	0.00
Adjustments to support projects (ACFD Regional Training Center and Station 24 Tank Removal)	4,789,151	2,774,209	2,014,942	0.00
Adjustments to property tax assessments	0	2,666,316	(2,666,316)	0.00
Adjustments to redevelopment proceeds	0	500,000	(500,000)	0.00
Adjustments to indirect charges	(681,042)	0	(681,042)	0.00
Adjustments to communications center service charges	0	272,550	(272,550)	0.00
Adjustments to interest proceeds	5,296	45,000	(39,704)	0.00
Adjustments to community service areas	20,000	0	20,000	0.00
Subtotal MOE Changes	6,930,017	6,930,017	0	0.00
2021-22 MOE Budget	162,424,847	162,424,847	0	511.42

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

The ACFD is responsible for providing emergency fire and medical response and fire prevention services to all residents of the unincorporated areas of the County, exclusive of the Fairview area (which has its own fire department). In addition, fire and emergency services are provided under contractual

agreements with the cities of Dublin, Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

The ACFD's total service area encompasses approximately 508 square miles with a daytime population of approximately 419,188. The ACFD staffs 28 stations throughout Alameda County, including stations to serve the unincorporated areas of the County, contract services with the cities of Dublin, Emeryville, Newark, San Leandro, Union City and the Lawrence National Laboratories in Berkeley and Livermore.

ORGANIZATION

The ACFD is comprised of four organizational branches: Operations, Support Services, Fire Prevention, and Administrative Services. The leadership team, comprised of the Fire Chief, Deputy Chiefs, Administrative Services Director, Division Chiefs, and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

OPERATIONS DIVISION

The Operations Branch is comprised of the Special Operations and Emergency Preparedness divisions. It is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Operations Branch is also responsible for the management of the Reserve Program, which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters.

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State-mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that the causes and origins of fires are determined.

ADMINISTRATIVE SERVICES BRANCH

The Administrative Services Branch is responsible for a broad array of administrative, financial, and programmatic areas that are essential for maintaining operational readiness. These areas include Finance, Human Resources, Apparatus and Facilities Maintenance, Public Education, and Community Relations.

SUPPORT SERVICES BRANCH

The Support Services Branch is comprised of the Training, Emergency Medical Services (EMS), and Support Services/Communications divisions. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Support Services Branch provides oversight of the EMS program which ensures that first-responder paramedic services are available 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as contract jurisdictions. Additionally, the Support Services Branch is also responsible for the administration and operation of ACRECC.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Healthcare for All	# of emergency medical response provided to communities we served	29,330	28,782	30,000	30,000
Employment for All	# of firefighter graduated from Firefighter Recruit Academy	22	17	13	18
Safe & Livable Communities	# of fire inspections completed	10,169	8,915	7,500	7,500
	# of CERT, emergency preparedness training, public education and community events to various communities	1,023	157	10,020	10,075
	Dispatch time compliance achieved by Alameda County Regional Emergency Communication Center	96.12%	90%	95%	95%
Prosperous & Vibrant Economy	Executed major contracts with contract agencies for fire and emergency services	100%	100%	100%	100%
Fiscal Stewardship	Continued pre-funding ACFD's retiree medical obligation with budget saving	100%	100%	100%	100%
Sustainability	Continue implementing vehicle lease program which provides a fuel-efficient and environmentally sustainable fleet	100%	100%	100%	100%

Budget Units Included:

21601_280101_00000 Fire District - Zone 1	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	256,188	511,487	1,602,225	1,693,000	1,693,000	90,775	0
Fixed Assets	1,332,335	942,133	3,293,500	2,390,000	2,390,000	(903,500)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,588,523	1,453,620	4,895,725	4,083,000	4,083,000	(812,725)	0
Financing							
Property Tax Revenues	424,111	445,357	438,022	451,446	451,446	13,424	0
Available Fund Balance	0	0	660,000	1,000,000	1,000,000	340,000	0
Revenue	1,451,300	4,628,691	3,797,703	2,631,554	2,631,554	(1,166,149)	0
Total Financing	1,875,410	5,074,048	4,895,725	4,083,000	4,083,000	(812,725)	0
Net County Cost	(286,887)	(3,620,428)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	107,863,335	107,219,491	115,843,391	120,356,617	120,356,617	4,513,226	0
Services & Supplies	19,232,731	20,701,914	16,484,415	16,938,841	16,938,841	454,426	0
Other Charges	926,946	1,334,304	905,714	224,672	224,672	(681,042)	0
Fixed Assets	125,009	150,581	1,963,200	338,500	338,500	(1,624,700)	0
Other Financing Uses	1,215,958	4,507,409	3,719,828	8,508,979	8,508,979	4,789,151	0
Net Appropriation	129,363,980	133,913,699	138,916,548	146,367,609	146,367,609	7,451,061	0
Financing							
Property Tax Revenues	36,638,705	38,545,593	37,877,277	39,792,489	39,792,489	1,915,212	0
Available Fund Balance	0	0	819,695	3,253,904	3,253,904	2,434,209	0
Revenue	98,034,518	96,973,586	100,219,576	103,321,216	103,321,216	3,101,640	0
Total Financing	134,673,223	135,519,180	138,916,548	146,367,609	146,367,609	7,451,061	0
Net County Cost	(5,309,243)	(1,605,480)	0	0	0	0	0
FTE - Mgmt	NA	NA	50.50	50.50	50.50	0.00	0.00
FTE - Non Mgmt	NA	NA	411.42	411.42	411.42	0.00	0.00
Total FTE	NA	NA	461.92	461.92	461.92	0.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	456	456	456	0	0
Total Authorized	NA	NA	507	507	507	0	0

21603_280121_00000 Fire District - Zone 2 Remon	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	37,932	40,327	45,500	50,500	50,500	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	37,932	40,327	45,500	50,500	50,500	5,000	0
Financing							
Property Tax Revenues	41,849	46,546	45,811	48,752	48,752	2,941	0
Available Fund Balance	0	0	(2,561)	(502)	(502)	2,059	0
Revenue	2,224	2,614	2,250	2,250	2,250	0	0
Total Financing	44,072	49,160	45,500	50,500	50,500	5,000	0
Net County Cost	(6,140)	(8,834)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	343,031	357,749	374,000	389,000	389,000	15,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	343,031	357,749	374,000	389,000	389,000	15,000	0
Financing							
Property Tax Revenues	371,381	388,846	383,899	394,698	394,698	10,799	0
Available Fund Balance	0	0	(27,209)	(22,958)	(22,958)	4,251	0
Revenue	16,743	19,099	17,310	17,260	17,260	(50)	0
Total Financing	388,125	407,945	374,000	389,000	389,000	15,000	0
Net County Cost	(45,094)	(50,195)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	147,284	150,509	181,500	181,500	181,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	147,284	150,509	181,500	181,500	181,500	0	0
Financing							
Property Tax Revenues	156,221	164,011	161,741	168,912	168,912	7,171	0
Available Fund Balance	0	0	8,734	1,638	1,638	(7,096)	0
Revenue	9,874	11,450	11,025	10,950	10,950	(75)	0
Total Financing	166,095	175,461	181,500	181,500	181,500	0	0
Net County Cost	(18,811)	(24,952)	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

21651_280151_00000 Fire Region Communications Center	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,069,907	5,870,743	8,284,719	8,520,511	8,520,511	235,792	0
Services & Supplies	2,572,970	3,687,940	2,509,953	2,540,546	2,540,546	30,593	0
Other Charges	38,692	36,831	36,885	42,181	42,181	5,296	0
Fixed Assets	31,475	0	250,000	250,000	250,000	0	0
Net Appropriation	8,713,045	9,595,514	11,081,557	11,353,238	11,353,238	271,681	0
Financing							
Available Fund Balance	0	0	(112,766)	(113,635)	(113,635)	(869)	0
Revenue	10,184,696	11,189,168	11,194,323	11,466,873	11,466,873	272,550	0
Total Financing	10,184,696	11,189,168	11,081,557	11,353,238	11,353,238	271,681	0
Net County Cost	(1,471,652)	(1,593,654)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	44.50	44.50	44.50	0.00	0.00
Total FTE	NA	NA	49.50	49.50	49.50	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	47	47	47	0	0
Total Authorized	NA	NA	52	52	52	0	0

PROBATION DEPARTMENT

Marcus Dawal
Interim Chief Probation Officer

Financial Summary

Probation Department	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	186,926,980	189,240,930	(1,004,313)	(0.5%)	188,236,617	1,309,637	0.7%
Revenue	52,324,777	53,747,256	400,000	0.7%	54,147,256	1,822,479	3.5%
Net	134,602,203	135,493,674	(1,404,313)	(1.0%)	134,089,361	(512,842)	-0.4%
FTE - Mgmt	179.07	182.07	0.00	0.00%	182.07	3.00	1.7%
FTE - Non Mgmt	532.45	529.45	0.00	0.00%	529.45	(3.00)	-0.6%
Total FTE	711.52	711.52	0.00	0.00%	711.52	0.00	0.0%

MISSION STATEMENT

To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults and providing preventative and rehabilitative services through evidence-based practices and collaborative partnerships.

MANDATED SERVICES

The Alameda County Probation Department (ACPD) services are guided both by statutory and judicial mandates. Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; provision of detention intake reviews and recommendations to the Juvenile Court, including a social study of the youth and their family; investigations of adults and recommendations to the court for sentencing; and community supervision of juvenile and adult clients.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Justice Crime Prevention Act and provides a collaborative opportunity to work with other law enforcement agencies and 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, which incorporates a merit-based treatment program that emphasizes change, growth, and individual progress, that is based in Social Learning theory and incorporates cognitive behavioral therapy.

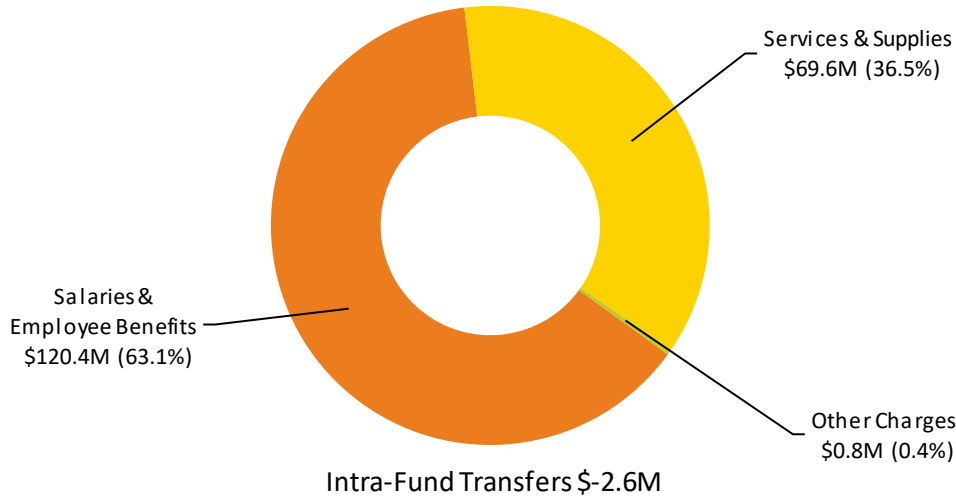
Prevention Services are funded by the Juvenile Probation and Camp programs and provide services to at-risk youth. Probation contracts with CBOs to serve at-risk youth described as pre-delinquent offenders, in addition to youth on probation.

Mentor Diversion is a non-statutory, pre-plea diversion program for non-violent first-time offenders. Mentor Diversion was designed in 1991 for young adults (18 to 24 years old) charged with low-level drug

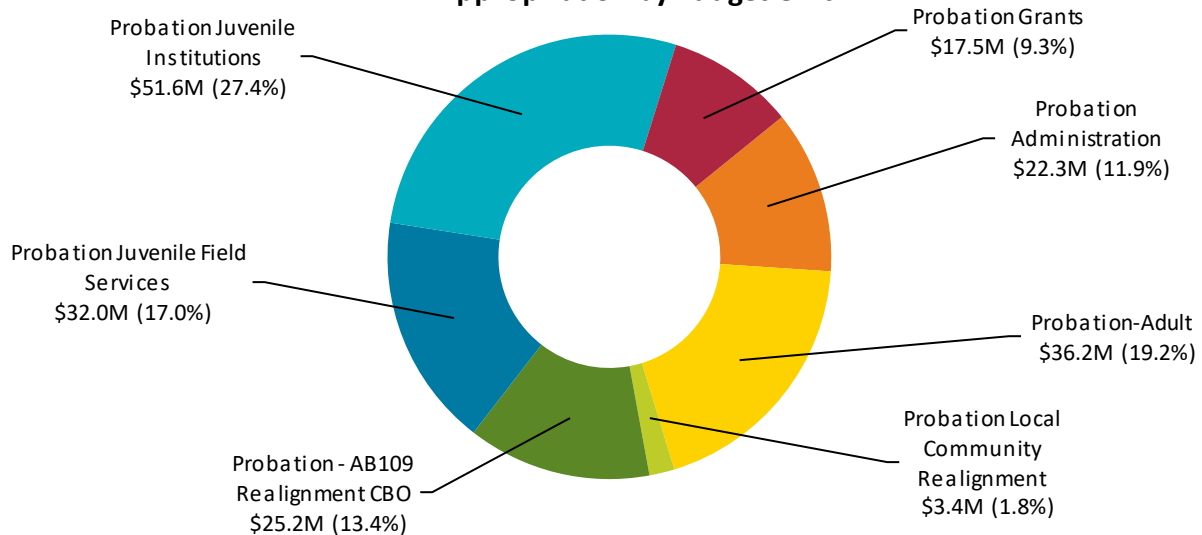
possession and/or possession for sales offenses. To be accepted into the program, candidates cannot have a serious criminal record and must live essentially crime-free lives.

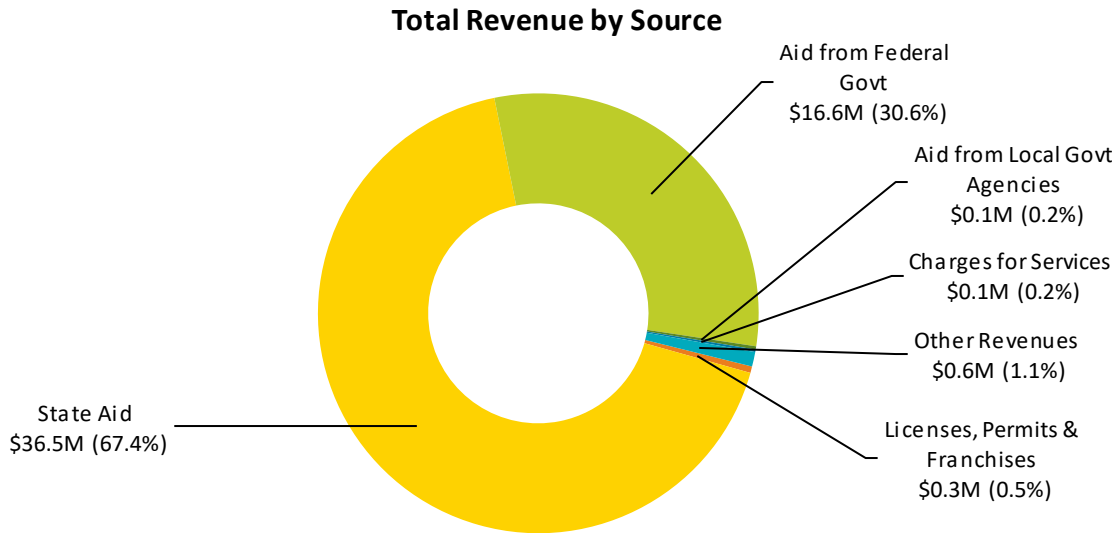
The Training Unit provides department-wide training and development programs for all sworn and non-sworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development and performance improvement initiatives necessary to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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 711.52 full-time equivalent positions and a net county cost of \$134,089,361. The budget includes a decrease of \$512,842 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 2021-2022 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	186,926,980	52,324,777	134,602,203	711.52
Salary & Benefit adjustments	1,095,632	0	1,095,632	0.00
Internal Service Fund adjustments	(120,569)	0	(120,569)	0.00
Mid-year Board-approved adjustment for agreement placement of juveniles from San Francisco	84,210	84,210	0	0.00
Mid-year Board-approved adjustment for Pathway for Home initiative	543,538	543,538	0	0.00
Mid-year Board-approved adjustment for Cannabis Use Prevention and Intervention grant	333,333	333,333	0	0.00
County Counsel	(20,684)	0	(20,684)	0.00
Pre-Trial Services Program grant adjustments	(1,786,347)	(1,786,347)	0	0.00
Medi-Cal Administrative Activities and Targeted Case Management adjustments	967,755	967,755	0	0.00

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Community Corrections Partnership Annual Survey	200,000	200,000	0	0.00
Better Career grant program completion in FY 2021-22	(18,056)	(18,056)	0	0.00
Operating expenses and associated revenue for Post Release Community Supervision	465,404	465,404	0	0.00
Community Corrections Performance Incentives adjustments	876,629	876,629	0	0.00
Operating expenses and associated revenue for Vehicle Theft Prevention	38,585	38,585	0	0.00
Community Corrections Realignment reductions to reentry court services	(449,144)	(449,144)	0	0.00
2011 Realignment Juvenile Reentry adjustments	(34,417)	(34,417)	0	0.00
2011 Realignment Juvenile Probation Activities Fund adjustments	325,466	325,466	0	0.00
2011 Realignment Juvenile Camp Fund adjustments	(127,158)	(127,158)	0	0.00
2011 Realignment Youthful Offender Block Grant adjustments	328,873	328,873	0	0.00
Operating expenses for Title IV-e Group Home Monthly Visits	221,953	221,953	0	0.00
Fiscal Year 2018 Second Chance Gang Intervention Pilot grant completion	(106,504)	(106,504)	0	0.00
K-12 Strong Workforce Program adjustments	40,226	40,226	0	0.00
Other miscellaneous adjustments	(544,775)	(481,867)	(62,908)	0.00
Subtotal MOE Changes	2,313,950	1,422,479	891,471	0.00
2021-22 MOE Budget	189,240,930	53,747,256	135,493,674	711.52

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	189,240,930	53,747,256	135,493,674	711.52
Salary savings adjustments	(1,005,018)	0	(1,005,018)	0.00
Medi-Cal Administrative Activities (MAA) revenue adjustments	0	400,000	(400,000)	0.00
Community Corrections Realignment Community-Based Organization (CBO) allocation	705	0	705	0.00
Subtotal VBB Changes	(1,004,313)	400,000	(1,404,313)	0.00
2021-22 Proposed Budget	188,236,617	54,147,256	134,089,361	711.52

MAJOR SERVICE AREAS

ADULT FIELD SERVICES

Adult Field Services supervises and supports clients who are placed under the jurisdiction of the Probation Department, as mandated by Penal Code (PC) §§1203, 1202.8, 1202.7, 1203.097, 1170 (h)(5), and 3450. Clients receive wrap around services to enhance public safety and support the client in successful re-entry and rehabilitation. The populations supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), Mandatory Supervision, and Pretrial. Adult Field Services currently provides supervision for approximately 6,000 active clients.

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

JUVENILE SERVICES

Juvenile Field Services provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to CBOs or placed on formal probation to ensure compliance with court-ordered conditions of probation and receive rehabilitative services. New legislation and criminal justice reforms around evidence-based, strength-based, and trauma-informed practices require new ways of operating, greater accountability for outcomes, and greater collaboration with community and system partners.

Juvenile Field Services is committed to preserving, strengthening and assisting families within our communities. This unit remains focused on delivering supportive services, as well as providing community-based interventions and treatment designed to positively impact at-risk youth. Alameda County youth have access to a broad array of resources, through contracts with 29 community-based organizations, including non-profits and city-government agencies, who 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 where family needs are identified.

Juvenile Field Services also contracts directly with providers for cognitive behavioral therapy, educational services, and workshops focusing on behavior modification, self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance abuse, and independent living skills. Services include gender responsive services, outpatient substance abuse treatment, and gang intervention. Strategies are implemented which reduce the number of youth in out-of-home placements through a collaborative effort that reviews all probation recommendations, and increases available interventions that are family focused, youth centered and community based. Additionally, Juvenile Field Services offers alternatives to out-of-home placement to expand the number of youth participating in alternative interventions such as multi-systemic therapy and intensive case management.

JUVENILE HALL

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 360 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 Women, Infant & Children 208.5, as well as youth who are under courtesy holds from other jurisdictions. Juvenile Hall is responsible for the care, custody, control, and programming of youth, in compliance with Title 15 of the California Code of Regulations.

Senate Bill 823 (SB 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 will cease intake of any new youth at their facilities. Furthermore, the local age of jurisdiction in each county has been adjusted to mirror the current age of jurisdiction for commitments to the Division of Juvenile Justice. Alameda County Probation will be 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 will substantially transform ACPD's operational procedures and require an enhanced collaboration with both internal and external partners, as well as community-based organizations.

CAMP WILMONT SWEENEY

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

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Employment for All	Eligible clients enrolled in career technical education program	84%	76%	85%	85%
	Participating clients reaching 30-day job retention	73%	91%	90%	90%
	Participating clients completing a career technical education program	45%	59%	75%	75%
	Participating clients placed in a desired job field within six months of program completion	n/a	87%	90%	90%
	Juvenile Hall: % of eligible youth who participated in college and career technology education # of transition aged-youth (TAY) employed	n/a n/a	57% 5	70% All Eligible	70% All Eligible
	Camp Sweeney: % of eligible youth who participate in college or career technology education # of camp youth employed	n/a n/a	100% 7	100% All Eligible	100% All Eligible
	Return to Prison Rate including commitments to state prison for felony probation, mandatory supervision, and PRCS	2.9%	1.1%	2.0%	2.0%
Crime Free County	100% of clients assessed using a validated risk and needs assessment	n/a	75%	90%	95%

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	Youth receiving wraparound services with no new sustained arrest during the time of treatment to be reviewed at discharge and 6 months post discharge	90%	89%	95%	95%
	Juvenile Hall:				
	Escapes	0	0	0	0
	Escapes during transport/hospital visit	0	0	0	0
	Physical restraints	111	146	65	55
	Chemical deployments	72	68	50	50
	Average daily population	63	62	60	60
	Average daily population on home supervision	50	39	40	35
	Average daily population on Global Positioning System	47	42	40	35
	Camp Sweeney:				
Average daily population	14	18	20	20	
Youth successfully completing camp	62%	53%	100%	100%	
Safe & Livable Communities	Youth living at-home or in a home-like setting in the community and not in congregate care at the time of discharge from treatment	75%	80%	85%	85%
	Juvenile Hall:				
	% of eligible youth who attend school	7%	11%	All Eligible	All Eligible
	# of youth that received GED or high school diploma	6	8	All Eligible	All Eligible
	Camp Sweeney:				
	# of youth that received GED or high school diploma	6	8	All Eligible	All Eligible

Budget Units Included:

10000_250100_00000 Probation Administration	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,279,406	12,857,181	19,383,995	19,549,803	19,352,927	(31,068)	(196,876)
Services & Supplies	5,579,669	6,017,868	4,596,790	5,398,938	5,398,938	802,148	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,497,184)	(1,510,457)	(1,852,609)	(2,403,835)	(2,403,835)	(551,226)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,361,891	17,364,592	22,128,176	22,544,906	22,348,030	219,854	(196,876)
Financing							
Revenue	6,181	10,743	685,636	1,155,391	1,555,391	869,755	400,000
Total Financing	6,181	10,743	685,636	1,155,391	1,555,391	869,755	400,000
Net County Cost	15,355,710	17,353,848	21,442,540	21,389,515	20,792,639	(649,901)	(596,876)
FTE - Mgmt	NA	NA	88.07	90.07	90.07	2.00	0.00
FTE - Non Mgmt	NA	NA	35.62	29.62	29.62	(6.00)	0.00
Total FTE	NA	NA	123.69	119.69	119.69	(4.00)	0.00
Authorized - Mgmt	NA	NA	98	99	99	1	0
Authorized - Non Mgmt	NA	NA	48	41	41	(7)	0
Total Authorized	NA	NA	146	140	140	(6)	0

10000_250200_00000 Probation-Adult	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,760,308	28,647,554	23,286,515	31,498,011	31,498,011	8,211,496	0
Services & Supplies	4,876,227	6,271,234	4,202,664	4,864,121	4,864,121	661,457	0
Fixed Assets	0	43,148	0	0	0	0	0
Intra-Fund Transfer	(122,631)	(109,414)	(174,802)	(150,000)	(150,000)	24,802	0
Other Financing Uses	200,000	56,000	0	0	0	0	0
Net Appropriation	31,713,904	34,908,523	27,314,377	36,212,132	36,212,132	8,897,755	0
Financing							
Revenue	1,343,710	4,410,389	11,131,451	4,309,323	4,309,323	(6,822,128)	0
Total Financing	1,343,710	4,410,389	11,131,451	4,309,323	4,309,323	(6,822,128)	0
Net County Cost	30,370,194	30,498,133	16,182,926	31,902,809	31,902,809	15,719,883	0
FTE - Mgmt	NA	NA	29.00	25.00	25.00	(4.00)	0.00
FTE - Non Mgmt	NA	NA	136.00	137.00	137.00	1.00	0.00
Total FTE	NA	NA	165.00	162.00	162.00	(3.00)	0.00
Authorized - Mgmt	NA	NA	32	28	28	(4)	0
Authorized - Non Mgmt	NA	NA	148	146	146	(2)	0
Total Authorized	NA	NA	180	174	174	(6)	0

10000_250250_00000 Probation Local Community Realignment	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,250,000	3,287,329	3,319,291	3,381,291	3,381,291	62,000	0
Services & Supplies	17,691,943	25,151,862	69,017	54,132	54,132	(14,885)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	20,941,943	28,439,191	3,388,308	3,435,423	3,435,423	47,115	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	20,941,943	28,439,191	3,388,308	3,435,423	3,435,423	47,115	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	14	25	25	11	0
Total Authorized	NA	NA	17	29	29	12	0

10000_250260_00000 Probation - AB109 Realignment CBO	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	15,514,018	25,647,172	25,198,028	25,198,733	(448,439)	705
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	15,514,018	25,647,172	25,198,028	25,198,733	(448,439)	705
Financing							
Revenue	0	0	449,144	0	0	(449,144)	0
Total Financing	0	0	449,144	0	0	(449,144)	0
Net County Cost	0	15,514,018	25,198,028	25,198,028	25,198,733	705	705
FTE - Mgmt	NA	NA	0.00	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,201,718	17,269,775	21,247,607	16,350,126	16,027,111	(5,220,496)	(323,015)
Services & Supplies	16,032,852	18,890,994	15,049,665	15,178,356	15,178,356	128,691	0
Other Charges	346,451	248,448	750,000	750,000	750,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	35,581,020	36,409,217	37,047,272	32,278,482	31,955,467	(5,091,805)	(323,015)
Financing							
Revenue	19,621,935	13,270,215	28,965,249	29,691,832	29,691,832	726,583	0
Total Financing	19,621,935	13,270,215	28,965,249	29,691,832	29,691,832	726,583	0
Net County Cost	15,959,085	23,139,002	8,082,023	2,586,650	2,263,635	(5,818,388)	(323,015)
FTE - Mgmt	NA	NA	16.00	16.00	16.00	0.00	0.00
FTE - Non Mgmt	NA	NA	109.02	83.02	83.02	(26.00)	0.00
Total FTE	NA	NA	125.02	99.02	99.02	(26.00)	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	138	109	109	(29)	0
Total Authorized	NA	NA	158	129	129	(29)	0

10000_250400_00000 Probation Juvenile Institutions	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	36,238,447	34,128,440	42,098,975	41,678,645	41,193,518	(905,457)	(485,127)
Services & Supplies	10,346,956	12,038,398	10,820,480	10,386,848	10,386,848	(433,632)	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	236,449	539,500	0	0	0	0	0
Net Appropriation	46,821,852	46,706,338	52,919,455	52,065,493	51,580,366	(1,339,089)	(485,127)
Financing							
Revenue	835,638	760,578	1,122,192	1,084,244	1,084,244	(37,948)	0
Total Financing	835,638	760,578	1,122,192	1,084,244	1,084,244	(37,948)	0
Net County Cost	45,986,214	45,945,760	51,797,263	50,981,249	50,496,122	(1,301,141)	(485,127)
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	221.81	221.81	221.81	0.00	0.00
Total FTE	NA	NA	261.81	261.81	261.81	0.00	0.00
Authorized - Mgmt	NA	NA	53	53	53	0	0
Authorized - Non Mgmt	NA	NA	362	355	355	(7)	0
Total Authorized	NA	NA	415	408	408	(7)	0

10000_250905_00000 Probation Grants	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,686,220	4,178,062	10,592,741	8,960,778	8,960,778	(1,631,963)	0
Services & Supplies	3,626,841	6,983,385	7,889,479	8,545,688	8,545,688	656,209	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,313,061	11,161,448	18,482,220	17,506,466	17,506,466	(975,754)	0
Financing							
Revenue	6,882,925	6,271,397	9,971,105	17,506,466	17,506,466	7,535,361	0
Total Financing	6,882,925	6,271,397	9,971,105	17,506,466	17,506,466	7,535,361	0
Net County Cost	1,430,136	4,890,051	8,511,115	0	0	(8,511,115)	0
FTE - Mgmt	NA	NA	3.00	8.00	8.00	5.00	0.00
FTE - Non Mgmt	NA	NA	16.00	44.00	44.00	28.00	0.00
Total FTE	NA	NA	19.00	52.00	52.00	33.00	0.00
Authorized - Mgmt	NA	NA	4	11	11	7	0
Authorized - Non Mgmt	NA	NA	17	46	46	29	0
Total Authorized	NA	NA	21	57	57	36	0

PUBLIC DEFENDER/INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	52,674,205	52,800,219	0	0.0%	52,800,219	126,014	0.2%
Revenue	2,589,291	1,809,707	0	0.0%	1,809,707	(779,584)	-30.1%
Net	50,084,914	50,990,512	0	0.0%	50,990,512	905,598	1.8%
FTE - Mgmt	134.57	134.57	0.00	0.00%	134.57	0.00	0.0%
FTE - Non Mgmt	47.29	47.29	0.00	0.00%	47.29	0.00	0.0%
Total FTE	181.86	181.86	0.00	0.00%	181.86	0.00	0.0%

MISSION STATEMENT

To zealously protect and defend the rights of the clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

MANDATED SERVICES

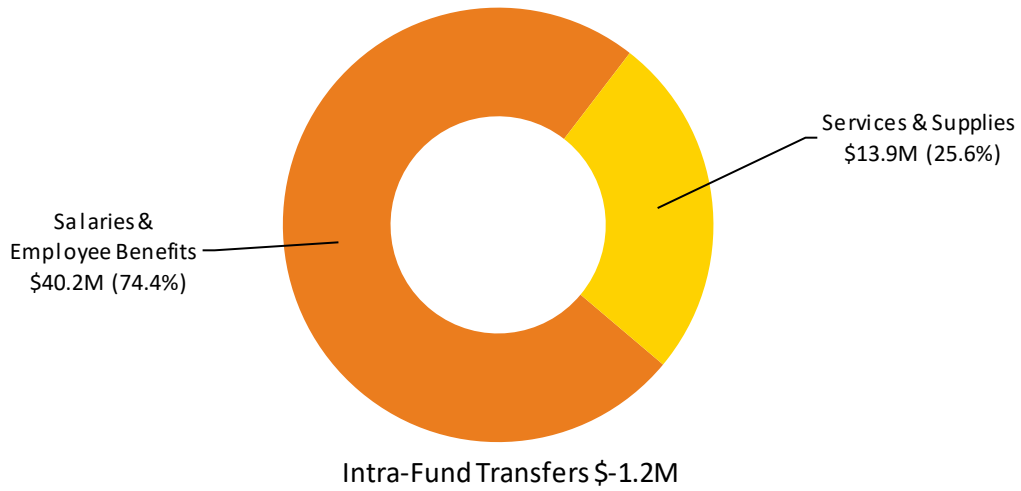
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter.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

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator's Office. The Indigent Defense budget includes court-ordered defense expenses for indigent defendants represented by CAAP and Alternative Dispute Resolution services contracts.

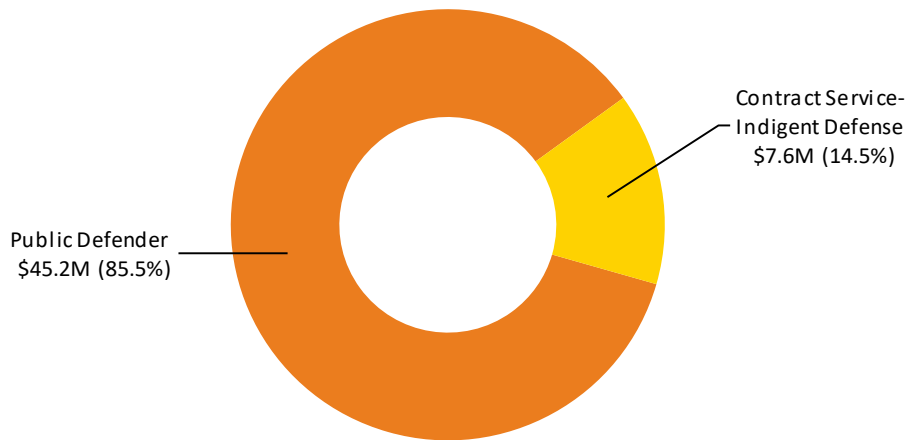
DISCRETIONARY SERVICES

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

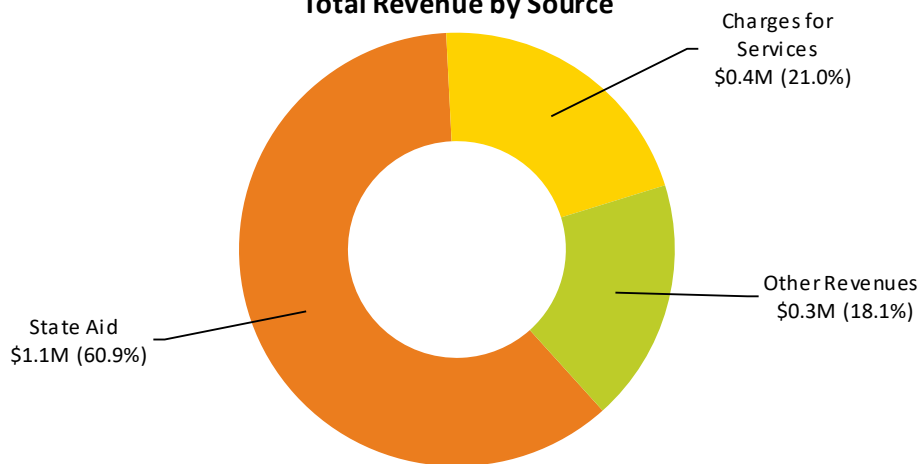
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 181.86 full-time equivalent positions and a net county cost of \$50,990,512. The budget includes an increase of \$905,598 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 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	52,674,205	2,589,291	50,084,914	181.86
Salary & Benefit adjustments	(546,264)	0	(546,264)	0.00
Internal Service Fund adjustments	201,927	0	201,927	0.00
County Counsel	100,000	0	100,000	0.00
Expert witnesses expenses adjustment	60,000	0	60,000	0.00
Software and systems expenses adjustments	140,000	0	140,000	0.00
Operating expenses for Juvenile Miranda hotline adjustments	10,000	0	10,000	0.00
Dispute Resolution program and State funding adjustments	(87,425)	(107,048)	19,623	0.00
Conflict Counsel program and Court claims adjustments	247,776	3,821	243,955	0.00
Adjustments for State claims and conservatorship revenues	0	(180,845)	180,845	0.00
2011 Realignment Public Defender subaccount base revenue adjustment	0	42,875	(42,875)	0.00
Loss of one-time grant funding	0	(538,387)	538,387	0.00
Subtotal MOE Changes	126,014	(779,584)	905,598	0.00
2021-22 MOE Budget	52,800,219	1,809,707	50,990,512	181.86

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court under Welfare and Institutions Code (WIC) §602, and those subject to direct prosecution in adult court;

- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including sexual predator proceedings under WIC §6600, insanity commitment proceedings under Penal Code (PC) §1026, dangerous prisoner proceeding under PC §5300, mentally disordered offender proceedings under PC §2970, and youth offender proceedings;
- Appellants before the Appellate Division of Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State parolees in the Parolee Reentry Court and Parole Revocation Court; and
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Goal	FY 2022 Goal
Eliminate Homelessness	# of clients served in homeless and caring court (by calendar year)	123	55	75	100
Employment for All	% of Clean Slate motions granted (by calendar year)	97%	98%	98%	98%
Thriving & Resilient Population	# of incarcerated voters registered through our VOICE (Voting Outreach Increases Community Empowerment) program (by calendar year)	288	220	100	300
Safe & Livable Communities	# of clients who receive holistic defense services through our social worker program (by fiscal year)	224	225	225	300

Budget Units Included:

10000_220100_00000 Public Defender	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,038,427	37,939,486	40,707,940	40,190,279	40,190,279	(517,661)	0
Services & Supplies	5,666,441	5,266,360	5,741,161	6,224,254	6,224,254	483,093	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,840)	(1,247,880)	(1,246,519)	(1,246,519)	(1,246,519)	0	0
Net Appropriation	43,457,027	41,957,967	45,202,582	45,168,014	45,168,014	(34,568)	0
Financing							
Revenue	1,363,545	821,381	1,676,712	957,480	957,480	(719,232)	0
Total Financing	1,363,545	821,381	1,676,712	957,480	957,480	(719,232)	0
Net County Cost	42,093,482	41,136,586	43,525,870	44,210,534	44,210,534	684,664	0
FTE - Mgmt	NA	NA	134.57	134.57	134.57	0.00	0.00
FTE - Non Mgmt	NA	NA	47.29	47.29	47.29	0.00	0.00
Total FTE	NA	NA	181.86	181.86	181.86	0.00	0.00
Authorized - Mgmt	NA	NA	177	177	177	0	0
Authorized - Non Mgmt	NA	NA	75	75	75	0	0
Total Authorized	NA	NA	252	252	252	0	0

10000_301000_00000 Contract Service-Indigent Defense	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	7,569,022	7,909,109	7,471,623	7,632,205	7,632,205	160,582	0
Net Appropriation	7,569,022	7,909,109	7,471,623	7,632,205	7,632,205	160,582	0
Financing							
Revenue	4,624	92	337,000	233,773	233,773	(103,227)	0
Total Financing	4,624	92	337,000	233,773	233,773	(103,227)	0
Net County Cost	7,564,397	7,909,017	7,134,623	7,398,432	7,398,432	263,809	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

Sheriff's Office	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	480,065,519	522,972,594	0	0.0%	522,972,594	42,907,075	8.9%
Property Tax	20,945,378	20,945,378	2,182,706	10.4%	23,128,084	2,182,706	10.4%
Revenue	150,569,872	132,193,653	1,436,263	1.1%	133,629,916	(16,939,956)	-11.3%
Net	308,550,269	369,833,563	(3,618,969)	(1.0%)	366,214,594	57,664,325	18.7%
FTE - Mgmt	136.00	140.00	0.00	0.00%	140.00	4.00	2.9%
FTE - Non Mgmt	1,497.67	1,559.67	0.00	0.00%	1,559.67	62.00	4.1%
Total FTE	1,633.67	1,699.67	0.00	0.00%	1,699.67	66.00	4.0%

MISSION STATEMENT

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

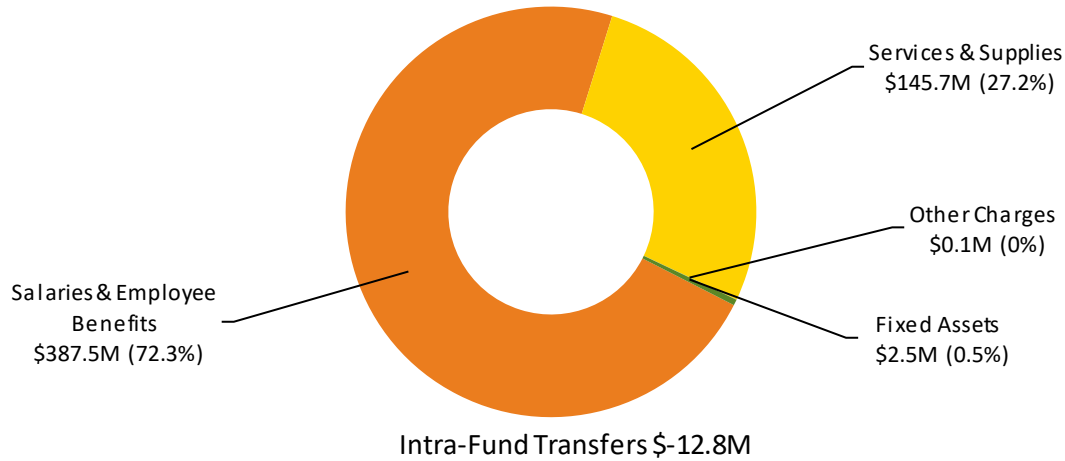
MANDATED SERVICES

California Government Code §24000 identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code §26600 outlines the duties of the Sheriff and states that the Sheriff shall preserve the peace, arrest all persons who attempt or commit public offenses, exercise the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

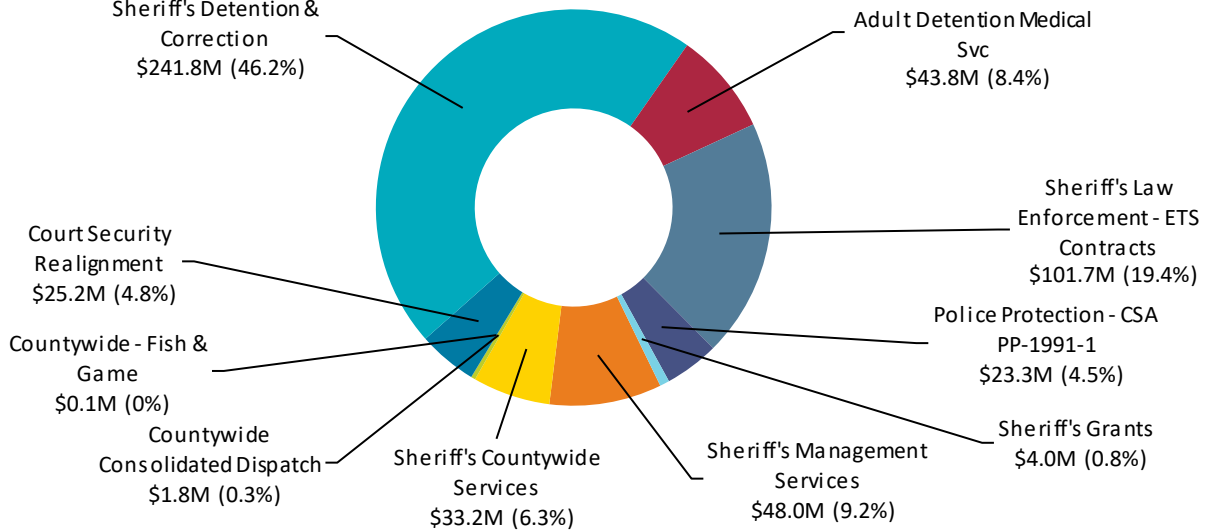
DISCRETIONARY SERVICES

Discretionary services include emergency dispatch, contract police services, regional training center, crime laboratory services, and programs designed as alternatives to incarceration, such as the Sheriff's Work Alternative Program and programs through our Inmate Services Unit. The services provided by the Crime Prevention Unit, Special Operation Group Units, Transit Crimes Unit, School Resource Officers, Community Policing Units, Youth and Family Services Bureau, and the Deputy Sheriffs' Activities League are also discretionary.

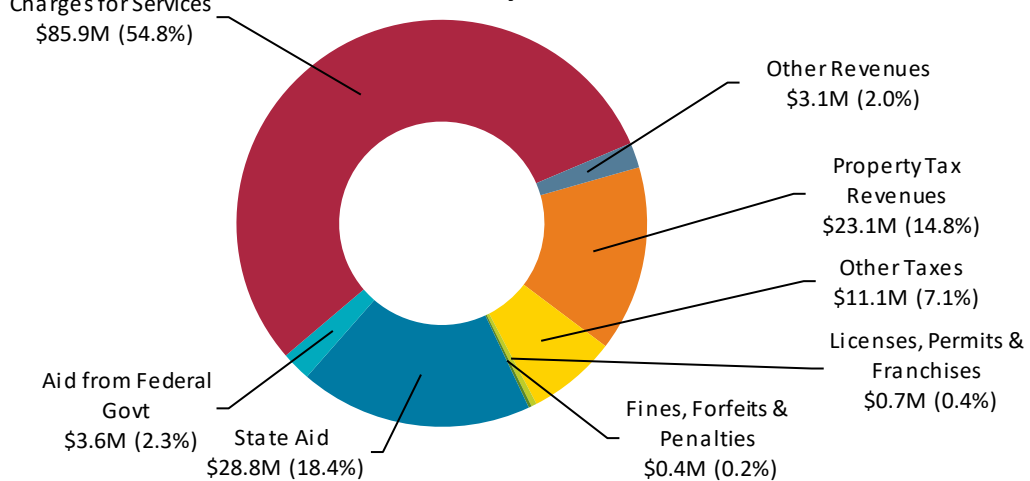
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,699.67 full-time equivalent positions and a net county cost of \$366,214,594. The budget includes an increase in net county cost of \$57,664,325 and a net increase of 66.00 in full-time equivalent positions.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	480,065,519	171,515,250	308,550,269	1,633.67
Salary & Benefits adjustments	14,712,902	0	14,712,902	0.00
Elimination of positions for Fiscal Year 2020-21 Phase II budget reductions	(3,116,171)	0	(3,116,171)	(12.00)
Internal Service Fund adjustments	5,525,881	0	5,525,881	0.00
Mid-year Board-approved adjustment adding a Forensic Pathologist position	0	0	0	1.00
Mid-year Board-approved adjustments due to non-renewal of contract for law enforcement services with Castro Valley School District	(259,408)	(259,408)	0	(1.00)
Mid-year Board-approved adjustments due to non-renewal of contract for law enforcement services with Peralta College District	(3,721,620)	(3,721,620)	0	(16.00)
Mid-year Board-approved adjustment adding a position for AC Transit contracted services	316,417	316,417	0	1.00
Increased operating and contract expenses for adult inmate medical services	1,098,484	0	1,098,484	0.00
County Counsel	259,674	0	259,674	0.00
Trial Court Security adjustments	(1,703,154)	(1,703,154)	0	(6.00)
Equipment and Supplies	541,993	187,382	354,611	0.00
Contracted services adjustments	75,423	75,000	423	0.00
Management Services adjustments	275,546	335,604	(60,058)	0.00
Countywide Services adjustments	607,421	897,529	(290,108)	0.00
Grant revenue adjustments	0	(10,210)	10,210	0.00
Increased capital equipment expenses	575,891	0	575,891	0.00
Dispatch Services adjustments	(414,518)	(41,464)	(373,054)	0.00
Detention and Corrections supplies	165,372	0	165,372	0.00
Law Enforcement Services adjustments	616,727	605,308	11,419	0.00
Capital equipment at the Regional Training Center partially offset by increased fee revenue	365,498	333,500	31,998	0.00
Regional Training Center repairs and maintenance	150,000	0	150,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Parents and Children Together (PACT) family reunification facility	40,000	0	40,000	0.00
Reduced 2011 Realignment revenue	0	(44,496)	44,496	0.00
Reduced revenue from U.S. Marshals service contract	0	(3,021,600)	3,021,600	0.00
Revenue adjustments for Users' Utility, Hotel & Lodging, and Business License Taxes	0	(237,094)	237,094	0.00
Staffing augmentation for inmate care coordination	26,794,717	(12,087,913)	38,882,630	99.00
Subtotal MOE Changes	42,907,075	(18,376,219)	61,283,294	66.00
2021-22 MOE Budget	522,972,594	153,139,031	369,833,563	1,699.67

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	522,972,594	153,139,031	369,833,563	1,699.67
Police Protection County Service Area (CSA) Property Tax revenue adjustments	0	2,182,706	(2,182,706)	0.00
Vehicle Theft program revenue adjustments for reimbursable activities	0	343,373	(343,373)	0.00
Federal inmate service contract adjustments	0	1,000,000	(1,000,000)	0.00
2011 Realignment revenue	0	92,890	(92,890)	0.00
Subtotal VBB Changes	0	3,618,969	(3,618,969)	0.00
2021-22 Proposed Budget	522,972,594	156,758,000	366,214,594	1,699.67

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology and a number of Special Operation Groups (SOG), which consists of an Explosive 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.

COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the Emergency Operations Center, investigation into and determination of the cause of unnatural deaths, and animal services.

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ), which provides care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to State prison and housed at SRJ under Public Safety Realignment statutes, and parole violators. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. A 20-bed Outpatient Housing Unit at SRJ accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. The Detention and Corrections Division also provides security services when inmates require hospitalization. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities throughout the State, including hospitals, prisons, and other county jails, as well as performing Statewide removal order and warrant pick-up services. Extensive programming, including adult basic education, the High School Equivalency Exam, workforce development, anger management, and substance abuse treatment is also included in inmate care. The Inmate Services Unit, in collaboration with public/private partners, continues to offer innovative programs to reduce recidivism and promote responsive reentry.

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division currently provides contracted law enforcement services to the City of Dublin, AC Transit, Alameda County Transportation Commission, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), the Alameda County Employees' Retirement Association, and three County departments: the Social Services Agency, the Clerk-Recorder's Office, and Behavioral Health Care Services. Additionally, the Law Enforcement Services Division manages specialized, multi-jurisdictional units including the Sexual Assault Felony Enforcement Task Force, Alameda County Narcotics Task Force and Transit Crimes Unit. The Law Enforcement Services Division also includes our consolidated dispatch and records/warrants service.

EDEN TOWNSHIP

The Eden Township Division provides patrol and investigation services to residents in the unincorporated areas of the County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs include the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, the Deputy Sheriffs' Activities League, and special operation groups such as the Special Response Unit, Crisis Intervention Unit, and the Community Policing Unit.

Performance Measures:

Vision 2026 Alignment	Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Health Care for All	# of medical visits provided to inmates	82,505	75,590	77,500	77,500
	# of specialty medical services provided to inmates	13,466	7,481	8,000	8,000
Crime Free County	Crime lab backlog reduction (cases processed)	4,348	3,641	4,000	4,000
	# of non-violent, non-serious, non-sex offenders in custody	608	514	485	485
	# of parole violators incarcerated	332	576	550	550
	# of violators incarcerated per 30000.08 PC	431	413	390	390
	Contacts/arrests of validated gang members	154	148	150	150
	Weapons seized	522	571	575	600
	Reports of criminal activity	15,076	13,457	14,000	14,500
	# of enforcement stops	27,052	27,439	27,500	27,575
Safe & Livable Communities	# of mutual aid requests	11	10	12	12
	# of personnel deployed	160	275	275	275
Prosperous & Vibrant Economy	# of inmates eligible to participate in programs	28,530	24,115	25,000	25,000
	# of inmates actually participating in programs	4,022	1,948	2,000	2,500
Fiscal Stewardship	# of grant applications submitted	52	22	30	33
	# of grant awards	23	13	15	16
	Grant revenue generated	\$10,244,129	\$7,750,540	\$8,000,000	\$8,225,000
Access	# of CPRA requests	233	298	380	440

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,128,183	37,884,962	28,607,058	29,990,225	29,990,225	1,383,167	0
Services & Supplies	26,753,379	28,487,939	15,262,981	17,828,455	17,828,455	2,565,474	0
Fixed Assets	883,696	4,442,888	114,500	479,998	479,998	365,498	0
Intra-Fund Transfer	(582,363)	(178,841)	(272,846)	(272,846)	(272,846)	0	0
Other Financing Uses	180,000	2,904,152	0	0	0	0	0
Net Appropriation	61,362,895	73,541,100	43,711,693	48,025,832	48,025,832	4,314,139	0
Financing							
Revenue	6,155,192	6,624,513	5,087,322	5,786,426	5,786,426	699,104	0
Total Financing	6,155,192	6,624,513	5,087,322	5,786,426	5,786,426	699,104	0
Net County Cost	55,207,703	66,916,588	38,624,371	42,239,406	42,239,406	3,615,035	0
FTE - Mgmt	NA	NA	58.00	59.00	59.00	1.00	0.00
FTE - Non Mgmt	NA	NA	84.90	84.90	84.90	0.00	0.00
Total FTE	NA	NA	142.90	143.90	143.90	1.00	0.00
Authorized - Mgmt	NA	NA	72	73	73	1	0
Authorized - Non Mgmt	NA	NA	210	212	212	2	0
Total Authorized	NA	NA	282	285	285	3	0

10000_290300_00000 Sheriff's Countywide Services	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,203,381	22,068,007	22,479,983	23,786,274	23,786,274	1,306,291	0
Services & Supplies	8,017,812	8,317,181	8,684,435	9,175,263	9,175,263	490,828	0
Other Charges	90,398	77,136	78,068	78,068	78,068	0	0
Fixed Assets	262,009	289,657	85,000	240,000	240,000	155,000	0
Intra-Fund Transfer	(191,423)	(138,541)	(101,143)	(101,143)	(101,143)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	29,382,178	30,613,441	31,226,343	33,178,462	33,178,462	1,952,119	0
Financing							
Revenue	6,679,883	5,052,568	3,840,154	4,731,590	4,731,590	891,436	0
Total Financing	6,679,883	5,052,568	3,840,154	4,731,590	4,731,590	891,436	0
Net County Cost	22,702,295	25,560,872	27,386,189	28,446,872	28,446,872	1,060,683	0
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	92.00	92.00	92.00	0.00	0.00
Total FTE	NA	NA	108.00	109.00	109.00	1.00	0.00
Authorized - Mgmt	NA	NA	23	24	24	1	0
Authorized - Non Mgmt	NA	NA	150	151	151	1	0
Total Authorized	NA	NA	173	175	175	2	0

10000_290361_00000 Countywide Consolidated Dispatch	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,745,859	5,106,757	5,174,953	5,443,104	5,443,104	268,151	0
Services & Supplies	1,201,582	1,421,363	981,105	994,020	994,020	12,915	0
Fixed Assets	163,857	165,615	1,030,000	1,130,000	1,130,000	100,000	0
Intra-Fund Transfer	(5,611,383)	(5,370,562)	(5,192,500)	(5,761,784)	(5,761,784)	(569,284)	0
Net Appropriation	499,915	1,323,174	1,993,558	1,805,340	1,805,340	(188,218)	0
Financing							
Revenue	189,275	152,656	144,464	103,000	103,000	(41,464)	0
Total Financing	189,275	152,656	144,464	103,000	103,000	(41,464)	0
Net County Cost	310,640	1,170,518	1,849,094	1,702,340	1,702,340	(146,754)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	74,740	81,685	60,000	60,000	60,000	0	0
Net Appropriation	74,740	81,685	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	27,803	17,386	60,000	60,000	60,000	0	0
Total Financing	27,803	17,386	60,000	60,000	60,000	0	0
Net County Cost	46,937	64,299	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,350,166	22,510,630	26,092,627	24,323,866	24,323,866	(1,768,761)	0
Services & Supplies	837,050	753,253	808,572	874,179	874,179	65,607	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,187,216	23,263,884	26,901,199	25,198,045	25,198,045	(1,703,154)	0
Financing							
Revenue	25,112,347	25,495,793	26,901,199	25,198,045	25,198,045	(1,703,154)	0
Total Financing	25,112,347	25,495,793	26,901,199	25,198,045	25,198,045	(1,703,154)	0
Net County Cost	(925,131)	(2,231,909)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	106.00	100.00	100.00	(6.00)	0.00
Total FTE	NA	NA	109.00	103.00	103.00	(6.00)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	121	121	121	0	0
Total Authorized	NA	NA	124	124	124	0	0

10000_290500_00000 Sheriff's Detention & Correction	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	149,121,252	146,756,560	161,306,769	194,585,822	194,585,822	33,279,053	0
Services & Supplies	49,169,676	46,769,391	44,007,065	46,756,883	46,756,883	2,749,818	0
Fixed Assets	377,471	440,530	160,740	495,131	495,131	334,391	0
Intra-Fund Transfer	0	(113,040)	0	0	0	0	0
Other Financing Uses	285,798	268,621	0	0	0	0	0
Net Appropriation	198,954,197	194,122,062	205,474,574	241,837,836	241,837,836	36,363,262	0
Financing							
Revenue	25,497,877	28,531,346	42,860,622	27,706,613	28,799,503	(14,061,119)	1,092,890
Total Financing	25,497,877	28,531,346	42,860,622	27,706,613	28,799,503	(14,061,119)	1,092,890
Net County Cost	173,456,320	165,590,716	162,613,952	214,131,223	213,038,333	50,424,381	(1,092,890)
FTE - Mgmt	NA	NA	27.00	30.00	30.00	3.00	0.00
FTE - Non Mgmt	NA	NA	761.77	856.77	856.77	95.00	0.00
Total FTE	NA	NA	788.77	886.77	886.77	98.00	0.00
Authorized - Mgmt	NA	NA	30	33	33	3	0
Authorized - Non Mgmt	NA	NA	815	910	910	95	0
Total Authorized	NA	NA	845	943	943	98	0

10000_290561_00000 Detention & Correction-Adult Detention	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	42,002,231	41,256,563	42,750,972	43,836,532	43,836,532	1,085,560	0
Fixed Assets	77,562	0	0	0	0	0	0
Net Appropriation	42,079,793	41,256,563	42,750,972	43,836,532	43,836,532	1,085,560	0
Financing							
Revenue	5,070	3,253	0	0	0	0	0
Total Financing	5,070	3,253	0	0	0	0	0
Net County Cost	42,074,723	41,253,309	42,750,972	43,836,532	43,836,532	1,085,560	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriff's Law Enforcement – ETS	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	95,020,679	91,828,166	89,373,883	88,511,711	86,329,005	(3,044,878)	(2,182,706)
Services & Supplies	20,280,784	21,643,892	19,949,627	21,983,405	21,983,405	2,033,778	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	358,688	156,485	22,000	108,500	108,500	86,500	0
Intra-Fund Transfer	(6,346,174)	(6,862,635)	(6,545,638)	(6,710,167)	(6,710,167)	(164,529)	0
Other Financing Uses	44,095	0	0	0	0	0	0
Net Appropriation	109,358,072	106,765,908	102,799,872	103,893,449	101,710,743	(1,089,129)	(2,182,706)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	73,189,715	69,995,377	67,474,181	64,416,259	64,759,632	(2,714,549)	343,373
Total Financing	73,189,715	69,995,377	67,474,181	64,416,259	64,759,632	(2,714,549)	343,373
Net County Cost	36,168,357	36,770,531	35,325,691	39,477,190	36,951,111	1,625,420	(2,526,079)
FTE - Mgmt	NA	NA	26.00	25.00	25.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	426.00	399.00	399.00	(27.00)	0.00
Total FTE	NA	NA	452.00	424.00	424.00	(28.00)	0.00
Authorized - Mgmt	NA	NA	32	37	37	5	0
Authorized - Non Mgmt	NA	NA	499	500	500	1	0
Total Authorized	NA	NA	531	537	537	6	0

21606_290701_00000 Police Protection - CSA PP-1991-1	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,026,533	21,250,120	20,896,033	20,896,033	23,078,739	2,182,706	2,182,706
Services & Supplies	131,809	136,263	129,000	129,000	129,000	0	0
Other Charges	100,498	97,829	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	20,258,840	21,484,211	21,089,578	21,089,578	23,272,284	2,182,706	2,182,706
Financing							
Property Tax Revenues	20,068,944	21,280,949	20,945,378	20,945,378	23,128,084	2,182,706	2,182,706
Available Fund Balance	0	0	0	0	0	0	0
Revenue	281,701	287,612	144,200	144,200	144,200	0	0
Total Financing	20,350,645	21,568,561	21,089,578	21,089,578	23,272,284	2,182,706	2,182,706
Net County Cost	(91,805)	(84,349)	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,483,638	1,605,043	0	0	0	0	0
Services & Supplies	6,840,328	4,735,594	4,057,730	4,047,520	4,047,520	(10,210)	0
Fixed Assets	2,073,660	1,199,238	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	73,611	0	0	0	0	0
Net Appropriation	12,397,627	7,613,486	4,057,730	4,047,520	4,047,520	(10,210)	0
Financing							
Revenue	9,931,766	4,665,126	4,057,730	4,047,520	4,047,520	(10,210)	0
Total Financing	9,931,766	4,665,126	4,057,730	4,047,520	4,047,520	(10,210)	0
Net County Cost	2,465,861	2,948,360	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	2020 - 21 Budget	Maintenance Of Effort	Change from MOE		2021 - 22 Budget	Change from 2020 - 21 Budget	
			VBB	%		Amount	%
Appropriations	40,509,582	40,430,524	0	0.0%	40,430,524	(79,058)	-0.2%
Revenue	10,916,604	9,619,187	0	0.0%	9,619,187	(1,297,417)	-11.9%
Net	29,592,978	30,811,337	0	0.0%	30,811,337	1,218,359	4.1%
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.

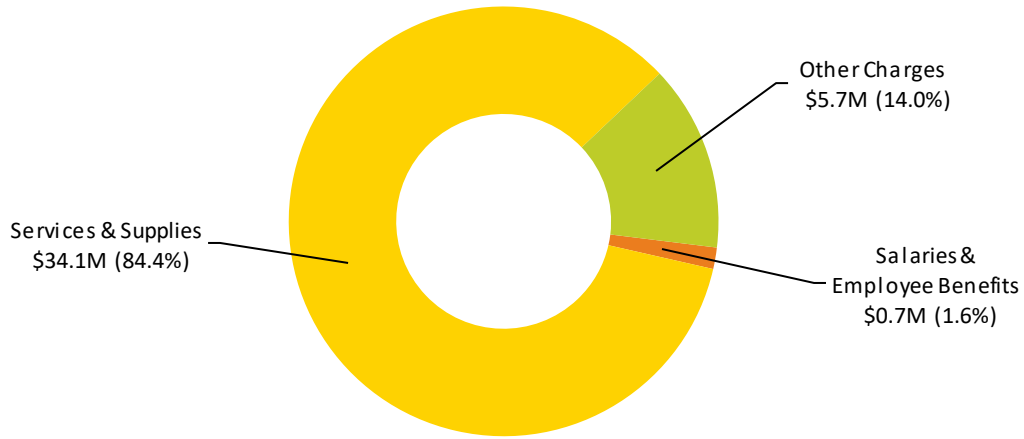
MANDATORY SERVICES

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.

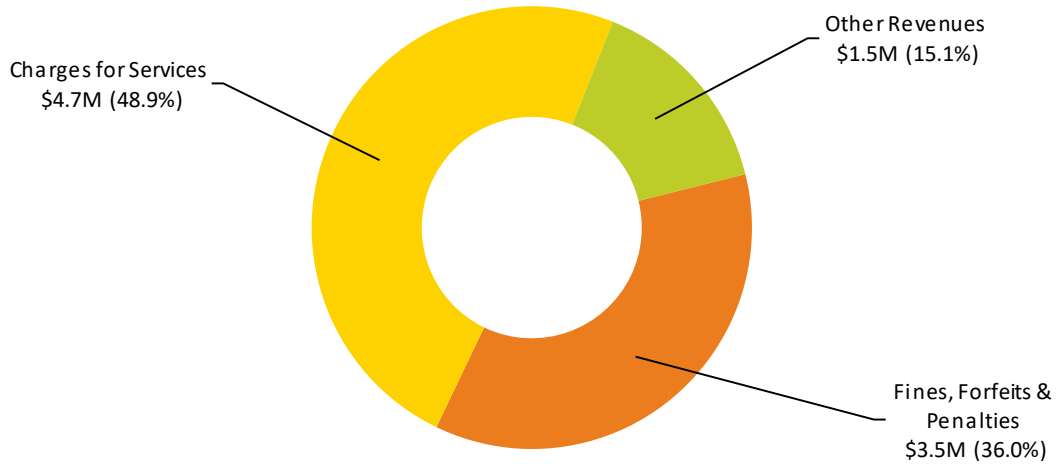
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget has a net county cost of \$30,811,337 which represents an increase of \$1,218,359 in net county cost.

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

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	40,509,582	10,916,604	29,592,978	0.00
Internal Service Fund adjustments	(58,816)	0	(58,816)	0.00
Operating expenses for Financial Hearing Officer services	(20,242)	0	(20,242)	0.00
Revenue adjustments including fines and court fees	0	(1,297,417)	1,297,417	0.00
Subtotal MOE Changes	(79,058)	(1,297,417)	1,218,359	0.00
2021-22 MOE Budget	40,430,524	9,619,187	30,811,337	0.00

VALUES-BASED BUDGETING ADJUSTMENTS

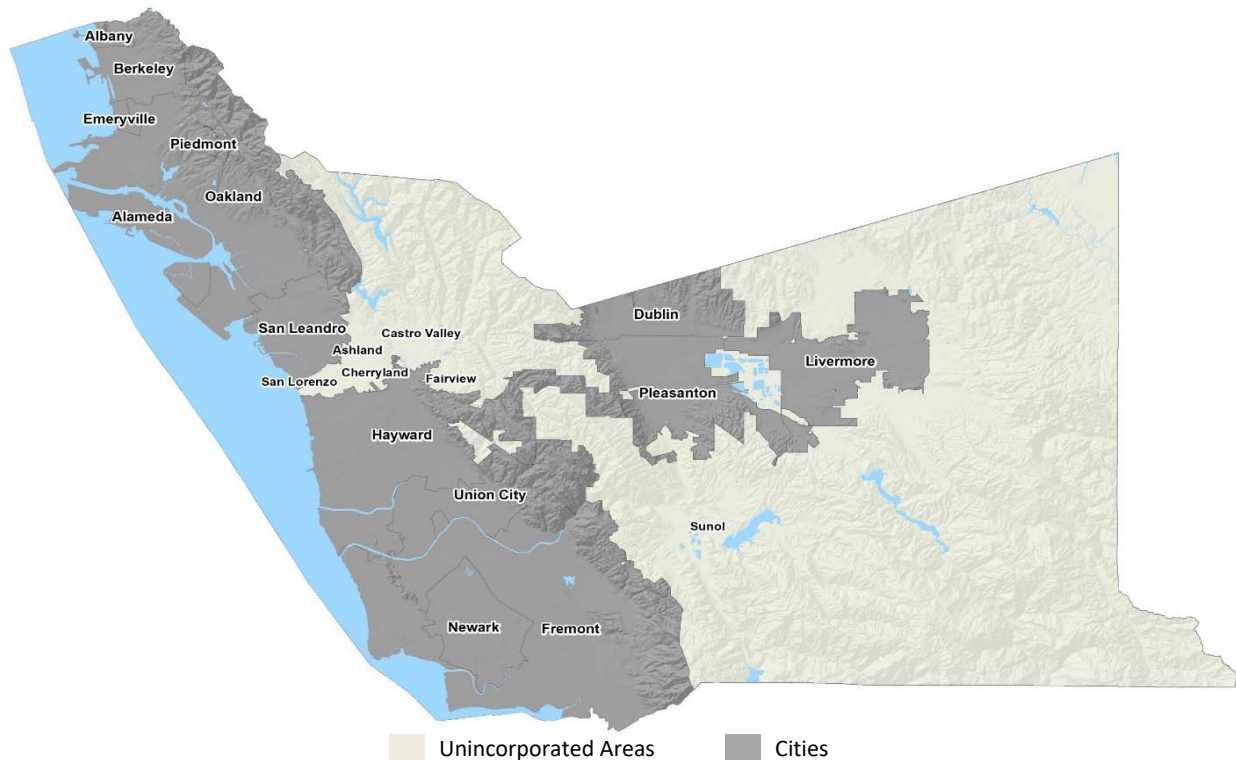
No adjustments are necessary to maintain expenditures within available resources.

Budget Units Included:

10000_301100_00000 Trial Court Funding	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	392,589	479,570	674,727	654,485	654,485	(20,242)	0
Services & Supplies	33,139,675	33,526,486	34,166,592	34,107,776	34,107,776	(58,816)	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,200,528	39,674,320	40,509,582	40,430,524	40,430,524	(79,058)	0
Financing							
Revenue	10,963,862	8,612,608	10,916,604	9,619,187	9,619,187	(1,297,417)	0
Total Financing	10,963,862	8,612,608	10,916,604	9,619,187	9,619,187	(1,297,417)	0
Net County Cost	28,236,666	31,061,711	29,592,978	30,811,337	30,811,337	1,218,359	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 Unincorporated Services Budget

Fiscal Year 2021-22



The unincorporated areas of Alameda County encompass over 471 square miles with a population of 146,958. The area includes five distinct communities in the west Unincorporated Area: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising over 90 percent of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles.

Issues specific to the unincorporated areas of the County are brought to the Unincorporated Services Committee, which meets monthly in San Lorenzo. There are also four Advisory Councils (the Castro Valley Municipal Advisory Council, the Eden Area Municipal Advisory Council, the Fairview Municipal Advisory Committee, and the Sunol Citizens' Advisory Council) to advise the Board of Supervisors on issues relevant to the distinct communities within the unincorporated areas of the County.

As part of the County's commitment to a transparent budget process, this year the County implemented a pilot process focused on the Fiscal Year 2021-22 unincorporated services budget. The Municipal Advisory Councils (MACs) representing the unincorporated communities of Castro Valley, the Eden Area, and Fairview received budget briefings and provided feedback on unincorporated area budget priorities to the

Board's Unincorporated Services Committee. Most recently, at a public joint workshop held on April 29, 2021, MAC members and the public heard budget presentations from each of the five departments that are primarily responsible for providing municipal services within the unincorporated areas of the County. Each MAC subsequently engaged in discussion and deliberation regarding the information presented at the workshop and, on May 26, 2021, representatives from each MAC provided feedback to the Board's Unincorporated Services Committee regarding the priorities identified in their discussions. Looking ahead to 2021-22, the County plans to seek feedback from stakeholders to determine how to improve upon this year's unincorporated area budget pilot process.

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.

Community Development Agency

Responsibilities: Managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning; economic and civic development activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

County Library

Responsibilities: Operation of the Castro Valley and San Lorenzo branch libraries; senior outreach; literacy; and bookmobile services.

Public Works Agency

Responsibilities: Road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Fire Department

The Alameda County Fire Department serves 468 square miles of unincorporated areas with a population of approximately 130,000, excluding the Fairview Area which has its own fire protection district. Nine fire stations serve the area.

Responsibilities: Fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue.

Sheriff's Office

Responsibilities: Street patrol; animal control services; crime prevention and investigation; community policing; narcotics and vice suppression; and school resource services.

Financial Summary

Unincorporated Services	2020-21 Budget	Maintenance Of Effort	Change from MOE		2021 – 22 Budget	Change from 2020 – 21	
			VBB	%		Budget Amount	%
Appropriations	297,394,536	319,574,452	2,182,706	0.7%	321,757,158	24,362,622	8.2%
Property Tax	86,305,598	89,122,281	2,182,706	2.4%	91,304,987	4,999,389	5.8%
Available Fund Balance	65,868,776	78,752,815	0	0.0%	78,752,815	12,884,039	19.6%
Revenue	112,756,942	112,797,467	0	0.0%	112,797,467	40,525	0.0%
Net County Cost	32,463,220	38,901,889	0	0.0%	38,901,889	6,438,669	19.8%
FTE - Mgmt	80.24	89.54	0.00	0.00%	89.54	9.30	11.6%
FTE - Non Mgmt	523.41	531.61	0.00	0.00%	531.61	8.20	1.6%
Total FTE	603.65	621.15	0.00	0.00%	621.15	17.50	2.9%

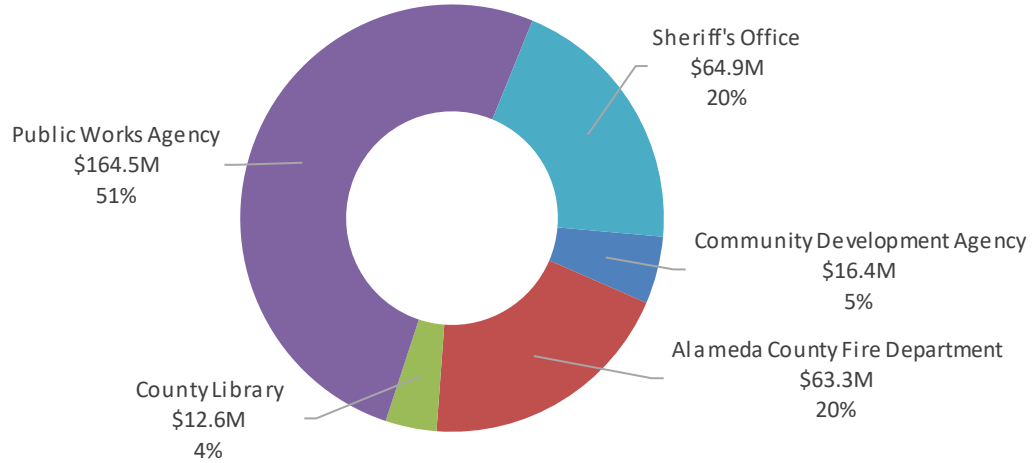
Although one-time State and federal resources blunted some of the economic impact from the COVID-19 pandemic, long-term economic impacts remain largely unknown. The Fiscal Year 2021-22 Unincorporated Services Budget has a net County cost increase of \$6.4 million, which is a 19.8 percent increase from the prior fiscal year, which is driven mainly by increased appropriations in the Sheriff's Office without offsetting revenues; overall, appropriations are increasing by \$24.4 million. These increases are primarily driven by:

- Salary and Employee Benefit adjustments related to Cost-of-Living adjustments (COLAs) and benefits as well as a net increase of 17.50 Full-time equivalent positions;
- Increased expenses for Flood Control, capital projects for road and bridge infrastructure; and
- Increased expenses for Fire facility enhancement projects and safety equipment.

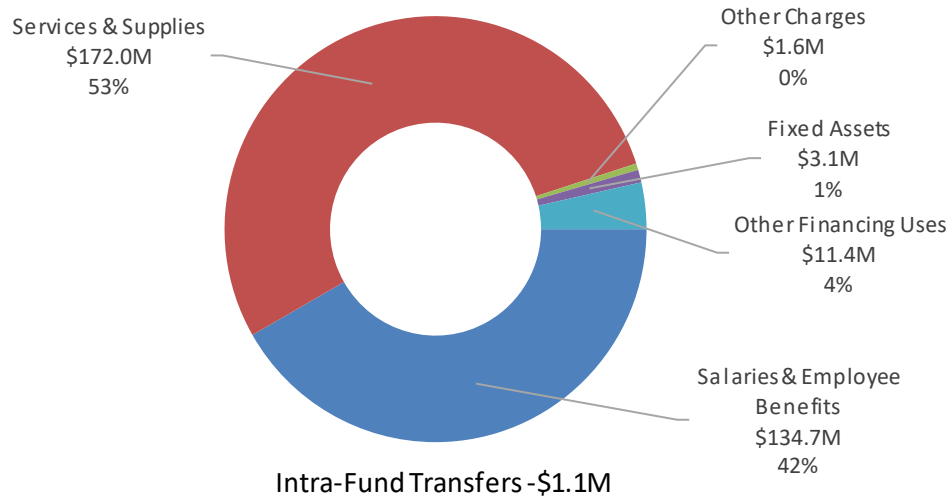
Increased expenditures are offset by increased revenues from Property Tax (\$5.0 million) and use of Available Fund Balance (\$12.9 million). Other revenues, such as State funding, which includes Sales Tax and Vehicle License Fee revenues, are expected to stay relatively flat with just a \$40,525 increase from the prior fiscal year. Depending upon the longer-term economic impacts of COVID-19 it may result in further reliance on available fund balance or service adjustments.

UNINCORPORATED SERVICES BUDGET OVERVIEW

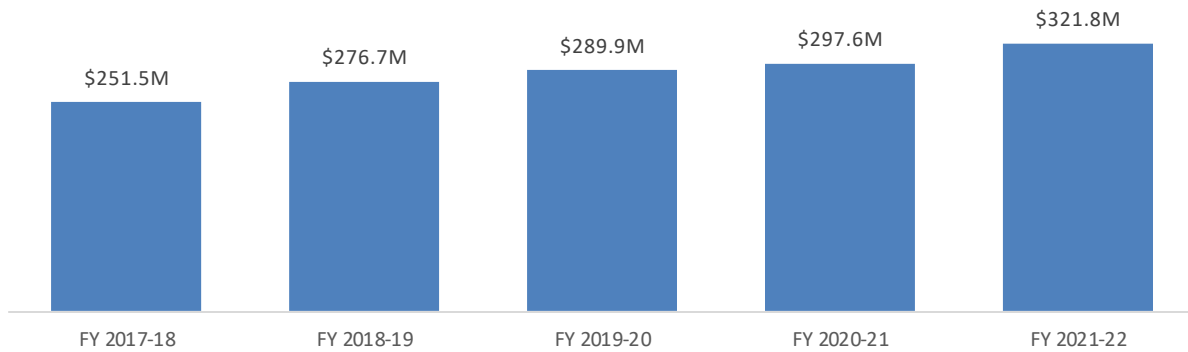
Appropriations by Agency/Department (\$ in millions)



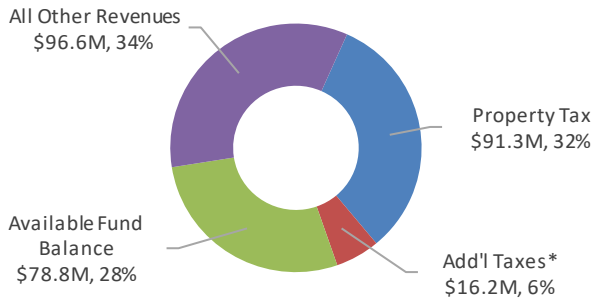
Appropriations by Major Object (\$ in millions)



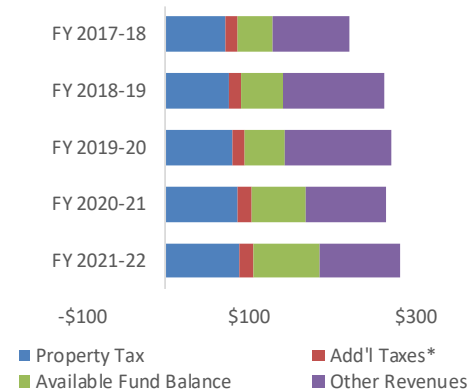
Appropriations Over Time (\$ in millions)



FY 2021-22 Funding Sources (\$ in millions)



Funding Sources Over Time (\$ in millions)



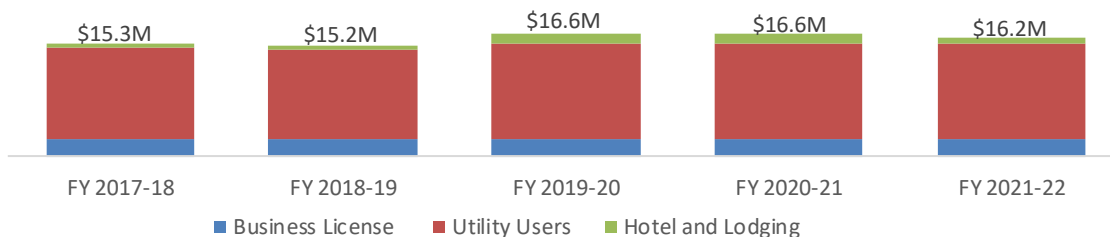
* Add'l Taxes consists of three voter-approved taxes: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax

Programs and services for the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues.

There are three additional sources of revenue that assist in meeting the funding requirements: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, 2008, and most recently in 2020, at which time it was extended through 2033. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was also approved by the voters in 2002 to mitigate State budget cuts. In Fiscal Year (FY) 2021-22, the total of these revenue sources is down by nearly \$400,000 or 2.4 percent from the prior fiscal year. The FY 2021-22 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	474,570	1,275,707	269,509	2,019,786
County Library	288,781	2,613,000	199,910	3,101,691
Sheriff's Office	1,665,648	9,009,000	379,957	11,054,605
Total	2,428,999	12,897,707	849,376	16,176,082

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



MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in 2021-2022 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2020-21 Final Budget	297,565,962	264,931,316	32,634,646	603.65
Community Development Agency MOE funding adjustments for Unincorporated Area services	230,285	(69,222)	299,507	0.00
Fire Department MOE funding adjustments for Unincorporated Area services	5,311,391	5,311,391	0	0.00
Library MOE funding adjustments for Unincorporated Area services	433,324	433,324	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	10,098,373	10,065,754	32,619	20.50
Sheriff's Department MOE funding adjustments for Unincorporated Area services	6,106,543	0	6,106,543	(3.00)
Subtotal MOE Changes	22,179,916	15,741,247	6,438,669	17.50
2021-22 MOE Budget	319,745,878	280,672,563	39,073,315	621.15

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2021-22 MOE Budget	319,574,452	280,672,563	38,901,889	621.15
Police Protection County Service Area adjustments	2,182,706	2,182,706	0	0.00
Subtotal VBB Changes	2,182,706	2,182,706	0	0.00
2021-22 Proposed Budget	321,757,158	282,855,269	38,901,889	621.15

Unincorporated Services	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 VBB Budget	Change from 2020 - 21	Change from MOE
Salaries & Benefits	114,729,738	122,770,374	132,531,294	134,714,000	11,943,626	2,182,706
Services & Supplies	74,611,074	158,174,087	171,998,508	171,998,508	13,824,421	0
Other Charges	1,126,747	2,640,383	1,623,410	1,623,410	(1,016,973)	0
Fixed Assets	1,260,311	5,824,684	3,089,732	3,089,732	(2,734,952)	0
Intra-Fund Transfers	(587,237)	(1,134,820)	(1,077,470)	(1,077,470)	57,350	0
Other Financing Uses	6,007,409	9,119,828	11,408,978	11,408,978	2,289,150	0
Appropriations	197,148,042	297,394,536	319,574,452	321,757,158	24,362,622	2,182,706
Taxes	85,278,220	86,305,598	89,122,281	91,304,987	4,999,389	2,182,706
Other Revenues	99,837,213	112,756,942	112,797,467	112,797,467	40,525	0
Available Fund Balance	85,821,031	65,868,776	78,752,815	78,752,815	12,884,039	0
Revenues	270,936,464	264,931,316	280,672,563	282,855,269	17,923,953	2,182,706
Net County Cost	(73,788,422)	32,463,220	38,901,889	38,901,889	6,438,669	0
FTE - Mgmt	N/A	80.24	89.54	89.54	9.30	0.00
FTE - Non Mgmt	N/A	523.41	531.61	531.61	8.20	0.00
Total FTE	N/A	603.65	621.15	621.15	17.50	0.00

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

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

County Library

360100 – County Library
(Unincorporated Area only)

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290611 – Records & Warrants
290631 – Youth and Family Services
290701 – Police Protection CSA-PP-1991-1

Community Development Agency

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

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1988-1

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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
Health Care Services Agency*

Introduction to the Human Impact Budget

Since 2012, the Alameda County Human Impact Budget has been highlighting how budget decisions impact County residents.

60%

of Alameda County's General Fund budget is from State and federal sources, including Medicaid and Medicare charges for services

~\$15 billion

cut from State safety net services between 2008-2013

Safety Net Services

Alameda County, along with its community-based partners, is the safety net for County residents. Demand for safety net services increases during economic downturns, while revenues are, and will continue to be, severely impacted.



1 in 4

County residents receive direct assistance from the County

COVID-19 Impact



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

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



5.7% sales tax increase by FY 21-22

6.3% unemployment rate in April 2021, down from 55.3% in April 2020

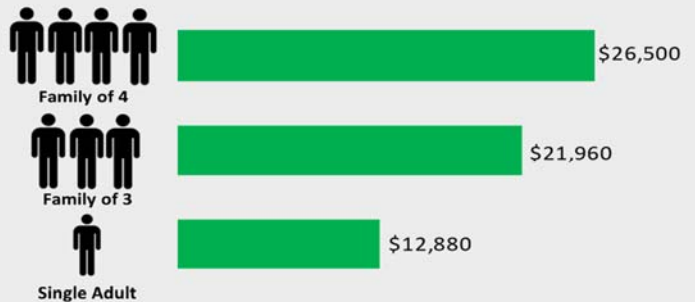


11% expected increase in California consumer spending in FY 21-22 (driven by services)

Housing instability has worsened as rent costs rise and housing shortages remain. The 2021 fair market rent for a two-bedroom apartment in Alameda County is \$2,383.

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

2021 Federal Poverty Level Annual Household Income



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

8.9% of Alameda County lived in poverty in 2019

This rate will likely increase due to COVID-19 impacts.

According to the Insight Center's Family Needs Calculator, an adult with two children in Alameda County would need to earn **\$140,940 annually (\$66.73 hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



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

CalWORKs

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited cash aid, as well as employment and employment support services, to eligible non-exempt adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or reenter the workforce. Most CalWORKs families are categorically eligible to receive Medi-Cal and CalFresh (Food Stamp) benefits.



Human Impacts



\$891

current maximum monthly CalWORKs grant for a family of 3



1 in 10

children in Alameda County lives below the poverty line



3 in 4

families living in poverty cannot make ends meet despite both parents working

True Cost of Living for Family of Three in Alameda County



Source: U.S. Census Bureau’s American Community Survey, 1-Year Estimates, 2019 for Alameda County The Self-Sufficiency Standard for California 2018

Looking Forward

Low-income families continue to struggle to make ends meet a year into the COVID-19 pandemic. The resulting economic crisis acutely affected low-wage industries including food, hospitality, and entertainment and causing layoffs or drastic cuts in work hours. The economic outlook forecasts it will take four years before the economy returns to pre-pandemic levels. The Early Action Budget and Governor’s FY 2021-22 May Revision provides a Golden State Stimulus of a one-time payment of \$640 to families on CalWORKs, \$600 for low to middle income individuals, \$500 to families with dependent children, and \$500 to Individual Taxpayer Identification Number tax filers.

Funding — CalWORKs is a critical source of economic relief to families hardest hit by the COVID-19 pandemic, with the effects of the pandemic exacerbating their situation. Unprecedented federal relief has kept caseloads lower than expected given the current unemployment rate. The Governor’s FY 2021-22 May Revision provides a 5.3% grant increase (\$925 per month for an assistance unit of three) effective October 1, 2021 which equates to 51% of the 2021 Federal Poverty Level. Additional relief includes a restoration of the CalWORKs time clock to 60 months time on aid effective May 2022 per Assembly Bill 79.

Legislation — Undocumented workers were left out of federal relief and experienced significant job losses due to the COVID-19 pandemic. State and federal policies can do more to help all Californians receive economic relief, including assisting families receiving support through CalWORKs, and low-income households who are ineligible.

Homeless — Approximately 8,000 individuals are homeless in Alameda County. The Governor’s FY 2021-22 May Revision envisions ending family homelessness within five years and includes \$570 million to help homeless families receive financial and wrap-around supportive services through the CalWORKs Housing Support Program.

Gabriela’s Story

Gabriela is a young mother who was attending school but abruptly stopped when her family lost their home during the COVID-19 pandemic. Her Brighter Beginnings case manager referred her to the County to apply for CalWORKs and she received motel vouchers and housing referrals. Gabriela, who resides with family, contributes to the monthly expenses with the cash aid she receives from CalWORKs which has become a huge help to her family during this challenging time.

Early Care and Education

The pandemic has highlighted the critical nature of Early Care and Education (ECE) to workforce and economic development. Since last Spring, local, State and federal investments have narrowly expanded access to child care for children 0-12 years of age, with an emphasis on essential workers, but have not been sufficient to sustain the mixed delivery system of early care and education.



Human Impacts



\$4 million

Invested by Alameda County Social Services Agency for child care grants and community supplies



75%

Funding, licensing, and health restrictions during COVID-19, only one-third of family child care providers are open for care



2,146

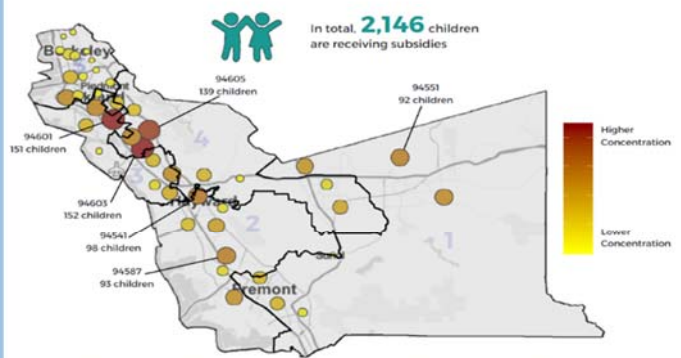
of essential workers than have been able to access care during COVID



75%

Of Alameda County essential worker families utilizing child care were existing enrollments pre-COVID

ALAMEDA COUNTY SUBSIDY* UTILIZATION



*Subsidies illustrated in this data set reflect funding from the California Alternative Payment Program and Alameda County Social Services Agency to children and families during COVID-19.

Sources: Alameda County Emergency Child Care Response Team — January 2021 Monthly COVID-10 Emergency Child Care Data Dashboard

Looking Forward



As of January 2021, only 75% of family child care providers and 67% of child care centers report that they are open. Data across the State shows over 3,000 child care providers have closed their doors permanently. Recent funding for grants and community supplies have provided some temporary relief, but there continues to be concern that without significant additional investments to support providers, increased closures are imminent.

Funding – The May Revise proposes historic federal and State investment in ECE and when coupled with the need to rebuild after the pandemic there is a unique opportunity to create equitable systemic change for all children, families, child care providers. It is worth noting there is little on-going investment to rebuild ECE infrastructure, especially for the workforce who provided invaluable support to children and families during the pandemic at great personal risk.

Policy – The Governor’s May Revise emphasizes the expansion of Transitional Kindergarten at school district sites. This remains a critical issue for local communities as this expansion can have serious unintended consequences to family needs and choice also undermines the State’s mixed delivery system.

Sophia’s Story

Sophia is an essential worker and single mother working tirelessly to meet her son’s needs. She sat on a number of eligibility lists for over a year and found it difficult to find child care. With continued outreach to her local resource & referral agency, she reached an employee who connected her to emergency funding for child care during COVID-19. It was an amazing relief to secure safe and quality care for her child, something she could not afford. These investments also allowed Sophia to connect to Women, Infants, and Children, and obtain diapers, toys, and formula. The support she was given was unexpected and she is profoundly grateful to all those making sure the community and parents like her are getting the help they so desperately need.

Children and Family Services

Alameda County Children and Family Services (CFS) is focused on improving the lives of children and families in the County by serving children and youth who have experienced or are at risk of experiencing abuse or neglect. CFS is committed to improving outcomes through safety, permanency, and well-being.



Human Impacts



250 children/youth exited to reunification

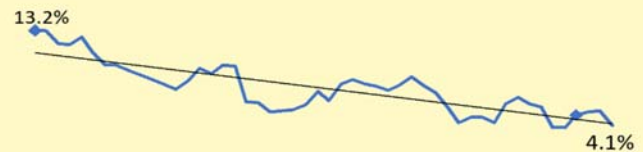


53 children/youth exited to adoption



65 children/youth exited to legal guardianship

Percentage of Alameda County children with a recurrence of substantiated maltreatment within 12 months since the start of the Title IV-E Waiver (rolling 12-month total) June 2007—September 2019



Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 2/11/2021.

COVID-19 has had a significant impact on implementation but through adjustments and innovation CFS has:

- Enacted significant intentional practices and supports in Child Welfare to ensure that over 90% of children continued to receive monthly face to face contacts with personal protective equipment or virtual visits when appropriate as well as preserving placements and coordinating services;
- Supported specialized placements and service coordination protocols for youth coming through the Assessment Center that are COVID positive, the sustainment of placements and support for children have been seamless;
- Emergency child care and housing extensions for youth impacted by the pandemic: non-minor dependents whom were slated to term out had services extended; and
- Emergency food delivery and stimulus payments provided to older foster youth: non-Minor Dependents age 19-21 received \$1,250 stipends and food box delivery through the Alameda County Responsibility to Community Health (ARCH) Program.

Looking Forward

Continuum of Care Reform (CCR): The Governor’s May Revise proposes \$7.1M to reflect CCR true-up related to Child and Family Teams (CFT) actual expenditures in FY 18-19. The most recent six months of caseload data shows an increase of 5.6%. With this expansion, Counties need adequate funding to successfully implement CCR which the CA Welfare Director’s Association estimates at \$85M. Funds are essential for CFTs, resource family approvals, mental health services, and a continued focus on home-based, family care placements with supportive services.

The Cruz Family Story

Resource Parents Bob and Amelia caring for dependent Tanya were victims of a house fire, who lost all of their belongings escaping with their lives. They had each other but struggled to maintain their special bond as they were facing insurmountable obstacles being displaced. The Child Welfare Worker (CWW) assigned to this case helped the family secure emergency housing and clothing and linkages to appropriate resources. Stabilizing Tanya’s placement with her Resource family was the central focus, the preservation of her family connections became the actualized mission. Bob and Amelia shared “I want to give a gold star to Alameda County and staff that supported us during our time of crisis in keeping our family together.” CFS prides itself on providing appropriate critical services to support our resource families, it is our responsibility to nurture and support a caregiving community that offers children, youth and young adults home environments that support their healthy development into productive members of our community.

Health Care Safety Net

The Health Care Services Agency provides critical safety net health access and services to our most vulnerable populations through two key programs:

- **Health Program of Alameda County (HealthPAC)** provides health access for residents not eligible for public health insurance. The HCSA Health Insurance Technicians Unit provides in-person benefit application assistance to low-income families.
- **Alameda County Care Connect (AC3)** improves care for Medi-Cal eligible residents experiencing the combination of homelessness and complex physical and mental health needs.



Human Impacts

Alameda County Care Connect



24,385 participants enrolled in AC Care Connect from 2017-2020



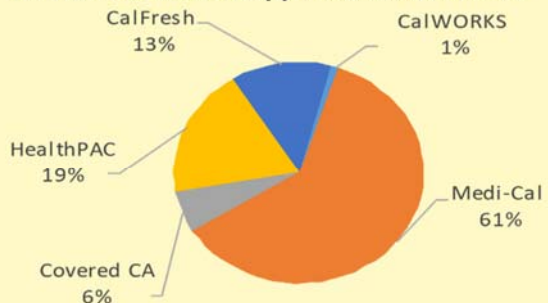
275 people served by AC Care Connect Intensive Care Management Services in 2020



1,283 clients receiving Health and Housing Integrated Services in 2020

Sources: 2021 HealthPAC monthly enrollment data and 2020 AC Care Connect outcome data

HealthPAC Benefit Application Assistance



31,198 County residents enrolled in HealthPAC

7,836 residents assisted by Health Insurance Technicians in FY 19-20

Looking Forward

The Governor’s FY 2021-22 May Revision includes investments to address health care affordability, access, and equity.



- The Governor’s FY 2021-22 budget proposal and May Revision provides funding to implement California Advancing and Innovating Medi-Cal (CalAIM) to transform the system of care for people with complex and high needs effective January 1, 2022. Implementation was deferred last year due to the COVID-19 pandemic. Funding of interest includes support for:
 - In-Lieu of Services and Enhanced Care Management to provide services for populations currently covered by Alameda County Care Connect
 - Incentives and grants to support the transition from Whole Person Care to CalAIM
 - Infrastructure improvements to prepare for planned transformation of county behavioral health systems
- Expands full-scope Medi-Cal to undocumented older adults was delayed last year and is included in the FY 2021-22 May Revision. Over 3,000 County residents age 60+ can be transitioned to full-scope Medi-Cal from HealthPAC.

Tony’s Story

Tony, a new, young adult patient of Tiburcio Vasquez Health Center experienced a health emergency and was taken to a nearby hospital where they found a brain mass. After this shocking discovery, the nurse case manager connected the Tiburcio Vasquez community health worker to Tony for follow up. The Spanish speaking Tiburcio Vasquez community health worker helped Tony schedule his appointment with a primary care provider and enrolled him in HealthPAC for affordable health care access. Tony felt so relieved, supported, and taken care of during this difficult time.

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



400K

Individuals receive Medi-Cal (approximately 1/4 of County’s population)



58%

of Medi-Cal recipients are children.



3K

aged blind, and disabled individuals are now eligible for full scope Medi-Cal due the 138% FPL increase

Alameda County Social Services Agency Medi-Cal Caseload



Source: Alameda County SSA Caseload report (quarterly), January 2021

Looking Forward

As of May 22, 2021, the COVID-19 pandemic has taken the lives of over 61,000 individuals in California, and the number of Californians that have tested positive for the virus continues to climb past 3.5 million. Most evident, is the disparities among low-income communities of color. Studies show that COVID-19 disproportionately affects Latinx, Black, and Pacific Islanders statewide.

Funding — State response to COVID-19 includes a focus on Medi-Cal retention and enrollment. The Governor’s FY 2021-22 May Revision continues long term investments to the California Advancing and Innovating Medi-Cal (CalAIM) with the goal of better supporting Medi-Cal recipients experiencing homelessness, children with complex medical conditions, children and youth in foster care, and older adults and will launch beginning January 1, 2022. The Governor’s FY 2021-22 May Revision makes additional investments in the behavioral health system and student mental health, extends the Medi-Cal Post-Partum to 12 months, introduces a Medically Tailored Meals pilot, provides an accelerated enrollment and Doula services, funds coordination of Medi-Cal enrollment prior to an inmate’s release, and removes previously proposed suspensions on all optional benefits.

Legislation — The Governor’s FY 2021-22 May Revision responds to the urgent health care needs of nearly 27,000 undocumented seniors with low incomes, who are at high risk of severe illness and death from COVID-19 by expanding full-scope Medi-Cal effective May 1, 2022. However, it leaves undocumented adults, many of whom are essential workers, without health coverage. Alameda County supports expanding Medi-Cal to all income-eligible Californians, regardless of immigration status, and supports removal of the asset test for applicants whose eligibility is not determined based on Modified Adjusted Gross Income (MAGI) also known as “Non-MAGI Medi-Cal.”

Margarita’s Story

Margarita and her family have been greatly affected by COVID-19 and have faced many difficulties due to the pandemic. Her husband lost his job, they had no income, unemployment was difficult to apply for, and access to crucial medical services became an issue when her elderly father started experiencing symptoms of COVID-19. They were able to apply for Medi-Cal and received assistance throughout the application process. Margarita is very grateful her father was able to see a doctor and get the necessary care he needed.






Behavioral Health

Alameda County Behavioral Health (ACBH) delivers an array of behavioral health, mental health, and substance use disorder (SUD) programs and services through an integrated, culturally competent, consumer- and family-empowered system of care to maximize the recovery, resilience, and wellness of all eligible Alameda County residents. Programs and services include crisis intervention and stabilization, substance use and tobacco treatment, housing and vocational services, therapy, assisted outpatient treatment, prevention and early intervention, and more.



Human Impacts

Mental Health Services in FY 2019-20

	12,352	children & transition-age youth served (ages 0-24)
	12,008	adults served (ages 25-59)
	2,067	older adults served (ages 60+)
	464	justice-involved youth served (ages 0-17)
	4,010	justice-involved adults served (ages 18+)

Substance Use Disorder Services in FY 2019-20

	638	children & transition-age youth served (ages 0-24)
	5,484	adults served (ages 25-59)
	869	older adults served (ages 60+)

Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2019-20 data

Looking Forward

The impacts of COVID-19 have caused significant revenue impacts on behavioral health programs and delayed State proposals to improve access to mental health and substance use disorder services for Medi-Cal beneficiaries. As we look forward to FY 2021-22, the Governor’s May Revision provides critical funding and proposals.



- Extends flexibilities in county spending of local Mental Health Services Act funds for one year due to the COVID-19 pandemic.
- Provides \$2.45B in new infrastructure investments to behavioral health continuum of services.

The County continues to monitor all developments and engage in CalAIM and other Medicaid waiver efforts to ensure they support improved integration across systems, provide adequate funding for county behavioral health systems, and establish robust services for clients.

Tom’s Story




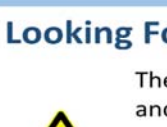
Tom was enrolled in substance use treatment program during his incarceration at Santa Rita Jail (SRJ). He had been struggling with heroin and methamphetamine addiction for almost 10 years. For over nine years of his life, he was homeless. The support Tom received during his incarceration made a tremendous impact upon his life. He participated in substance treatment through Options Recovery Services. Tom also received case management and therapy services while in jail. When Tom was released from jail, he relied upon the therapeutic relationships established with the SRJ Options program staff, and is currently receiving mental health therapy, is connected with a primary care physician, and is living in a county-funded Options Recovery Residence home residence. Tom’s story is one of resilience, perseverance, and an active partnership with system supports and providers.

Communicable Disease Control & Prevention

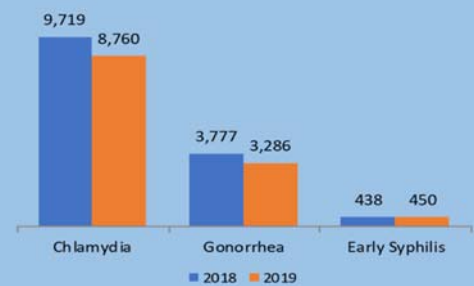
Alameda County’s Public Health Department (PHD) is one of California’s 61 local health departments (LHDs) mandated to prevent and control the spread of communicable diseases and protect the public’s health and safety. PHD’s Division of Communicable Disease Control & Prevention is leading the COVID-19 pandemic response and is responsible for the control and prevention of over 80 other communicable diseases such as the flu, tuberculosis (TB), Sexually Transmitted Diseases (STD), and HIV/AIDS.



Human Impacts

	1,949	communicable disease cases reported in 2019
	812	human papillomavirus associated cancer cases reported from 2012-2016
	114	tuberculosis cases in 2019
	227	new diagnoses of HIV in 2019

Number of Reported STD Cases in Alameda County



Source: Alameda County Public Health Department’s DCDCP Surveillance Report

Looking Forward



The COVID-19 pandemic has exposed the chronic underfunding of California LHDs for core disease control and prevention activities. State and federal funding has declined considerably over the past two decades and is highly restrictive and disease-specific, leading to significant challenges in addressing the rising rates of ever-present diseases such as STDs and TB, as well as emerging outbreaks like COVID-19, Hepatitis A, Influenza, Zika, and measles. With significant resources being dedicated to COVID-19, LHDs are at risk of losing ground on immunizations and STDs.

The Alameda County Health Care Services Agency encourages the State to provide funding and resources to support local health departments in hiring additional staffing to strengthen the capacity to perform the ongoing work of local health departments and improve health equity beyond the COVID-19 pandemic. Flexible funding is necessary to address critical public health challenges because public health is present in a wide array of critical work throughout our communities, including but not limited to public health nurses, communicable disease surveillance and contact tracing, immunizations and disease prevention, oral health, and the public health laboratory.

Qara’s Story

After Qara, a 6-month-old infant, was diagnosed with TB, Alameda County’s TB team of public health nurses, public health investigators, a medical social worker, and a physician investigated the case and provided treatment consultation. The infant’s mother, a recent arriver from Mongolia, did not have stable housing. The TB team facilitated hospital discharge, provided housing for the mother and infant, and directly observed therapy to ensure ongoing and continuous treatment. A contact investigation was conducted and two additional adult TB cases were identified: Qara’s father and a housemate. TB treatment was started for both cases. Through diagnostic and genetic testing, the public health laboratory collaborated with other laboratories to determine the original “source” case. The TB team helped to assure Qara’s safety and protected the community by preventing and controlling the spread of TB.

CalFresh

CalFresh is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). The CalFresh program provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, State, or local economy is in trouble, CalFresh is among the most effective government responses. CalFresh is a vital support to ensure individuals and families can meet their basic nutritional needs.



Human Impacts

Food insecurity is defined as a lack of consistent access to enough food for an active and healthy life. Individuals who are low-income and food insecure must make tough decisions, such as purchasing inexpensive and unhealthy food, or choosing between paying for food or other basic needs, such as medical expenses, utilities, transportation, and housing.



19%

is the food insecurity rate in Alameda County (October 2020)



\$161

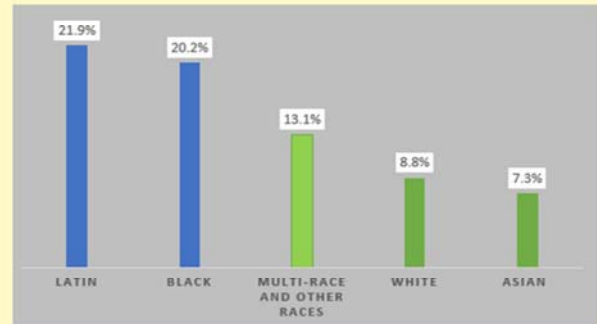
is the average CalFresh benefit per person



1 in 4

children face the threat of hunger every day

Hunger Disparities Among Latinx and Black Households



Latinx and black households with children are more likely to lack enough food during the COVID-19 pandemic.

Source: California Budget & Policy Center 2021 analysis of Census Bureau Household Pulse Survey

Looking Forward

Job loss and layoffs due to COVID-19 have sharply increased food insecurity, and families are turning to the Alameda County Community Food Bank for the first time to help make ends meet. In response, Alameda County partnered with over 22 community organizations and over 30 food businesses to expand emergency food distribution and meal delivery services. To date, the County has invested over \$46.4 million (September 2020—February 2021) towards emergency food distribution through the Coronavirus Aid, Relief, and Economic Security (CARES Act) funding which has had a critical and significant impact on reducing food insecurity for thousands of county residents.

Funding — The Governor’s FY 2021-22 May Revision includes funding to continue COVID-19 emergency hunger relief.

- Increases California Food Assistance Program (CFAP) to the maximum household benefit to align with the CalFresh Emergency Supplement Allotment funded by the CARES Act.
- Provides a temporary 15% increase to CFAP align with the CalFresh program, effective September 2021.
- Extends the Pandemic Electronic benefits Transfer (P-EBT) for the entire 2020-2021 school year through proposed State and federal funding.

Policy — The Consolidated Appropriations Act provides a 15% increase to CalFresh benefits and the American Rescue Plan extends the increase effective January 1, 2021—September 30, 2021 and temporarily expands student eligibility within the CalFresh program.

Blanca’s Story

Blanca and her husband both lost their jobs due to the COVID-19 pandemic and had to apply for unemployment benefits. When the additional \$600 benefits stopped and their savings ran out, they turned to the Alameda County Community Food Bank to help them apply for CalFresh benefits. Blanca said the stress and anxiety of the unforeseen future was lifted knowing their children had food to eat.

General Assistance

General Assistance (GA) is a State mandated, three-month time-limited social safety-net program that is locally administered and 100% funded by Alameda County. The program provides financial assistance to indigent adults who are County residents and have no other means of support. All GA cash assistance is considered a loan and recipients must sign a reimbursement agreement as a condition of eligibility. The GA program prepares clients, unless exempt, for possible employment through a variety of training and educational activities.



Human Impacts



8.9%

of Alameda County residents live in poverty



80%

of non-elderly adults without minor dependents need but don't receive rental assistance



81%

of GA recipients are unemployable

Fair Market Rate for One-Bedroom Apartment



Sources: U.S. Census Bureau's American Community Survey, 1-Year Estimates, 2018; and U.S. Department of Housing and Urban Development FY 2021 Fair Market Rent

Looking Forward

Low-income non-elderly adults without children have experienced severe hardship due to the COVID-19 pandemic and economic crisis. They are individuals whose disability is not severe enough to qualify for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), individuals experiencing homelessness, or essential low-wage frontline workers. These jobs don't provide enough hours or wages to meet basic needs such as food, stable housing, and employer-based health insurance. The federal American Rescue Plan increased the Earned Income Tax Credit for childless adults from \$540 to \$1,500 and raised the income cap to support working adults. This increase, critical to reducing poverty in this vulnerable group, is only temporary and should be made permanent.

Mental Health — A large percentage of GA recipients are unemployable due to varying conditions, including mental illness. Depression and anxiety have increased due to isolation and uncertainty caused by the COVID-19 pandemic. The Governor's FY 2021-22 May Revision includes funding for mental health and substance use services for children, students and adults experiencing homelessness.

Homelessness — The Governor's FY 2021-22 May Revision provides \$175 million in funding for the Housing and Disability Advocacy Program, which provides outreach, case management, disability advocacy (assistance in screening and applying for SSI), and housing navigation and placement services to GA clients who are homeless. Rental assistance is provided to help individuals who are experiencing homelessness through proposed state funding for Project Homekey, and for those housed and facing eviction or homelessness through American Rescue Plan funded rental assistance programs.

Mr. Holly's Story

Mr. Holly is an unemployable GA client who is waiting to be approved for SSI/State Supplementary Payment. Without his GA benefits, Mr. Holly is not able to keep up with his rent and other expenses. Mr. Holly expresses his gratitude towards his worker, who has been available to respond to his concerns about his being able to safely shelter in place and has been proactive in helping him apply and receive SSI.





Workforce Innovation & Opportunity Act (WIOA)

The Workforce Innovation and Opportunity Act establishes **business-led workforce development boards** that provide administrative, fiscal, and policy oversight of WIOA Title I programs. The Alameda County Workforce Development Board administers WIOA Title I programs outside the city of Oakland and contracts with service providers to meet the training and employment needs of adults, dislocated workers, youth, and young adults. WIOA programs aim to prepare job seekers for high wage/growth employment opportunities, while providing specific services to local area businesses.

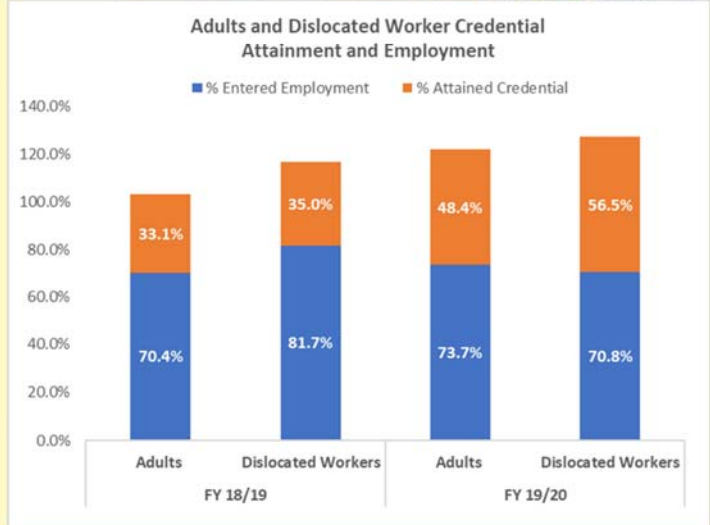


Human Impacts

In FY 2019-20:

- 
32,126 Workers furloughed or laid-off due to COVID-19 in Alameda County from March 2020 - June 2020.
- 
851 Adults, dislocated workers, youth and young adults were enrolled in WIOA programs.
- 
72.25% WIOA-enrolled Adult and Dislocated Worker participants entered employment.
- 
66 In-School and Out-of-School WIOA Youth/Young Adult participants attained credentials.

Sources: CalJOBS and ACWDB’s Worker Adjustment Re-training Notification Reports—2019-2020. The percentage is averaged.



Source: CalJOBS, 2019-2020

Looking Forward



As we grapple with COVID-19, the road to economic recovery is uneven for lower wage earners in Alameda County (including people and women of color, youth, workers with disabilities, immigrants), and small businesses. Significant investments are needed to best serve vulnerable workers and businesses. In FY 20, allocations to WIOA Title I programs were based on pre-COVID unemployment rates, which were misaligned with the realities of the pandemic and critically undermined the workforce system’s ability to meet the needs of COVID-impacted job seekers and businesses.

Grant and Partnership Development — ACWDB is focused on developing new grants and partnerships to meet the critical needs of COVID-19 impacted workers and businesses within Alameda County.

Policy — ACWDB’s WIOA Title I program policies are intended to prioritize certain populations and target services to groups with barriers to employment—supporting skill development, training, and employment, leading to safe work environments, living wages, benefits, job security, and upward mobility.

Nina’s Story

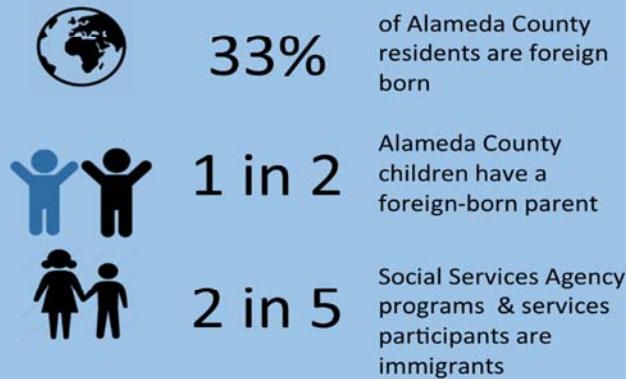
Nina was furloughed due to COVID-19 and was worried about making ends meet as a single mother and finding a new career using modern-day job search techniques. Nina’s Case Manager, Shirley Calvert at the Tri-Cities Career Center, encouraged her along the way and diligently connected Nina to several resources, including: resume assistance, mock interviews, career coaching, occupational skills training to earn Six Sigma Yellow Belt Certification, ACWDB’s free laptop giveaway program, and the Newark Rental Assistance Program. Nina is making strides and has interviews lined up!

Immigrant Services

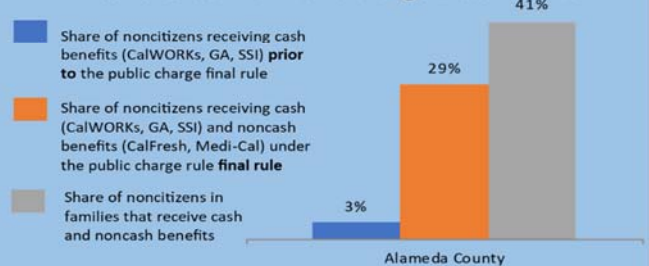
Approximately 543,000 of Alameda County’s 1.7 million residents are immigrants. The Alameda County Social Services Agency (SSA) offers an array of programs and services to assist immigrants, refugees, and asylees entering our communities. These programs, including Refugee Social Services, Protective Services, CalWORKs, Refugee Cash Assistance, General Assistance (GA), CalFresh, California Food Assistance Program, and Medi-Cal, provide economic support, job training/placement, social adjustment, case management, and supportive services.



Human Impacts



Share of Noncitizens Whose Benefits Use Could Be Considered in a Public Charge Determination



Public Charge: A Biden Executive Order directs agencies to review the Public Charge policy and its impacts. The County is hopeful the current federal administration will uphold their commitment to reverse the policy and create a clear pathway to citizenship that encourages family reunification and opportunities for workers and employers.

Source: U.S. Census Bureau, American Community Survey (ACS) and Puerto Rico Community Survey (PRCS), 5-Year Estimates V2019

Looking Forward



Alameda County’s immigrant communities are particularly vulnerable to the health, economic, and social harms being inflicted by the COVID-19 pandemic. Immigrants comprise a large share of the workforce in essential occupations that face increased risks of infection, such as healthcare, food production, and transportation. Immigrants also are disproportionately represented in occupations that have suffered some of the most severe job losses, including food service, hospitality, and domestic work. Despite immigrants presence on the frontlines of the crisis, federal assistance programs supported through COVID stimulus legislation exclude large segments of the immigrant community. State and local funding for programs serving immigrants, refugees, and asylees is more vital than ever.

Golden State Stimulus— The Early Action Budget included funding to provide \$600 to families that received the State Earned Income Tax Credit (CalEITC) in 2020, and for taxpayers with Individual Taxpayer Identification Numbers (ITINs) who are eligible and receive the CalEITC in 2021. The May Revision included an additional \$500 direct payment to ITIN filers with children. While some undocumented workers will be eligible for the financial relief, a large number would be left out of any cash assistance, despite being the most affected during the pandemic and not having access to unemployment insurance or federal support.

Policy— The County supports comprehensive immigration reform; family unity; access to health care, social services, and educational and legal services; and preventing the loss of immigration benefits regardless of immigration status.

Ellie’s Story

In December 2020, Ellie, an undocumented mother of three living in Alameda County, tested positive for COVID-19. Ellie who had been working as a child care provider for a neighbor was forced to stop working and self-isolate for two weeks. Ellie lost her only source of income. Due to her immigration status she was not eligible to receive unemployment benefits or any other equivalent benefit. Ellie’s savings would only help cover minimal expenses. After speaking with a Resource Navigator from a community partner, an application for the Alameda County Responsibility to Community Health (ARCH) program was submitted on her behalf. Ellie received a one-time \$1,250 stipend from the Social Services Agency. She is grateful for this support during her difficult times.

In-Home Supportive Services (IHSS)

In-Home Supportive Services is a mandated program that provides homecare for the elderly and individuals with disabilities. The program supports low-income individuals in their own residences and communities, rather than placing them in more restrictive and expensive institutional care settings, which can cost more than \$140,000 per year.



Human Impacts



25,283

Alameda County IHSS recipients as of March 2021



124

average usage hours per month, per IHSS recipient



\$601.4 million

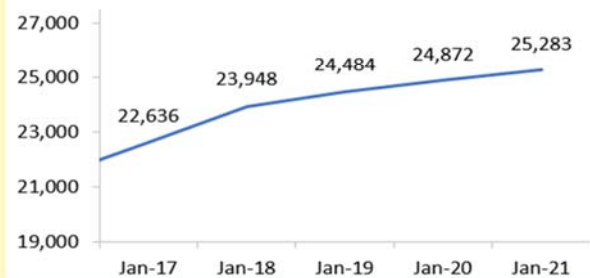
in wages paid to approximately 27,150 IHSS providers in FY 2020-21



24.5%

of providers receive health benefits through the Public Authority's health program

Alameda County IHSS Recipients



Demand for IHSS has been rising in recent years and continues to increase with the rapidly growing population of older adults in Alameda County.

Source: Alameda County Social Services Agency Monthly Report

Looking Forward



The pandemic has had a disproportionately negative impact on our vulnerable older adult population and those with disabilities. High rates of COVID-19 infection in group-living settings underscore the importance of IHSS programs that allow individuals to be cared for in their own homes. The Governor's proposed budget includes a one-time investment of \$5.3M GF to extend the IHSS back-up provider system and back-up provider wage differential to avoid disruptions to caregiving until December 2021.

Funding — IHSS program costs will continue to grow due to an aging population, and increasing caseloads, wages, and benefits, resulting in a significant rise in the cost of care. While the Governor's proposed budget and May Revise include funding and cost share agreements that benefit IHSS recipients and providers, without continued State commitment, Alameda County will face surging IHSS costs and cuts to vital local services in future years.

Sick Leave — Beginning in 2020, IHSS providers received two days of paid sick leave per year, and will begin receiving three days in 2023. As participation increases, the County will evaluate the potential impacts these increases will have on the IHSS programs.

Electronic Visit Verification (EVV) — The State is providing funding over the next two fiscal years for EVV, a telephone and computer-based system that electronically verifies service visits. Implementation continues in alignment with federal regulations. EVV will begin for home health care services in January 2023.

Gary's Story

Gary is an 81 year old male who was referred to IHSS from Adult Protective Services as a self-neglected case. He lives alone in a dilapidated mobile home and struggles with clutter. As a diabetic, he has limited vision and is at risk of falls and losing his independence. Upon receiving IHSS, Gary was able to hire a provider to assist with daily support and reducing the clutter. The IHSS Public Health Nurse also approved services to assist Gary with managing his blood sugar. Gary praises his caregiver's reliability which supports his daily needs and allows him to enjoy life more while living safely in his own home instead of a nursing facility.

Aging & Adult Protection

The Division of Aging & Adult Protection (DAAP) provides a continuum of services, including services for veterans and protective services for vulnerable adults and individuals lacking capacity to provide for their basic needs or safely oversee their own care. DAAP programs include: Adult Protective Services (APS), Office of the Public Guardian-Conservator, the Public Administrator's Office, and County Veterans Services Office.



Human Impacts



In Fiscal Year 2019-20:
of the County's growing 65+ population was involved in an APS case.



Growth seen in the 65+ population since 2010; population younger than 18 grew 4% in same decade.



Increase in the death rate related to Alzheimer's Disease, indicating a need to link to services



Increase in visits and contacts by veterans & their families

Our Senior & Vulnerable Populations Overlap

1 in 2
homeless individuals are age 55+

1 in 2
of the 55+ were never homeless before age 50

Age 65+
Age group has the highest mortality from COVID-19

Sources: CA Dept. of Finance, Report P-2B. CDPH County Health Status Profile; Alameda County SSA; VetPro FY19-20, Visits include phone, email, video, and in-person contacts; M. Kushel, UCSF

Looking Forward

Preventing Homelessness — Home Safe, a program that addresses homelessness for APS clients, received \$100M for each of the next two fiscal years in the Governor's May Revise. State and federal resources to prevent homelessness must focus on strategic responses, such as keeping independent living and assisted living homes, which are critical for adults living with disabilities, mental health or age-related limitations, in operation.

Aligning Capacity and Funding for a Growing Population — While the Master Plan for Aging will help counties better coordinate services using a "No Wrong Door" approach, additional State and federal funding will be needed to care for the large projected increase in older adults in future years.

Home Safe Story


Ms. Andersen, a 75-year-old widow, resided in a mobile home in Fremont moving through life with limited hearing, lymphedema, arthritis, kidney disease, and high blood pressure. Following a hip replacement and back surgeries, Ms. Andersen's level of anxiety increased, her relationship with her property manager deteriorated as they got deeper into disagreement about rent, and her pain prevented her from maintaining her home. Despite a neighbor helping with her care a few hours each week, she suffered a fall, which is common, and became known to APS when hospital staff took note of her depression and mention of suicide at the prospect of becoming homeless. An eviction was in progress that could not be reversed; she was depressed, anxious, and unable to advocate for herself. APS connected Diane to Home Safe to begin the legal process of protecting any property of hers that could be saved and for housing navigation to find a short-term housing placement. A legal settlement was won to maximize her proceeds and settle her debts from the sale of her home. Now, her fixed income and eviction history mean limited Bay Area housing prospects, but with a supportive housing navigator she is actively in the process of moving to a more affordable area, where she has existing social connections and will be eligible to have her health needs met.

Area Agency on Aging


The Alameda County Area Agency on Aging (AAA) supports the independence of more than 77,000 older adults (ages 60+) in Alameda County by providing access to senior centers, legal assistance, friendly visitors, caregiver supports, medication and case management programs, and healthy meals, in congregate settings and through home delivery. With guidance from the Commission on Aging, the AAA funds more than 35 community-based organizations to advocate for and serve the needs of older adults.



Human Impacts

 242K

Hot meals served to 922 high-risk seniors through Great Plates Delivered; brought \$3.95 million to local restaurants

 11,550

bags of nutritious groceries provided during FY 2020-21

 63%

of older adult renters are “cost-burdened” - meaning more than 30% of their income is consumed by rent

Coronavirus Aid, Relief & Economic Security (CARES) Act funding totaling \$2.6 million was distributed to COVID-19 Emergency Response efforts at 14 AAA community partners. The portion of funding for each type of service is listed below.

Portion of \$2.6M	Service Category
76%	Nutrition Programs (Meals)
8%	Family Caregiver Support Programs
8%	Emergency Grocery Bag Operations
3%	Legal Services
2%	Gift Cards / Cash Assistance
2%	Telephone Reassurance Program

Photo: SOS Meals on Wheels, 12/13/20; Sources: Alameda County AAA, Great Plates Delivered, DayBreak Centers, ACS 2019 1YR Est.; CARES ACT Emergency Services, Older Adults, 11/10/2020.

Looking Forward

Federal COVID-19 Funding — The federal response to COVID-19 tapped many trusted AAA partners, including Vietnamese American Community Center of the East Bay, SOS Meals on Wheels, DayBreak Centers, J-Sei, LIFE Eldercare, and Spectrum Community Services to augment nutrition services for older adults newly sheltering-in-place.

California Master Plan for Aging — This Plan improves support for vulnerable older and disabled adults by strengthening community-based services, including Adult Protective Services and the Public Guardian-Conservator. It also addresses the needs of a growing population of aging adults to support their health and self-determination by increasing efficient entry to “No Wrong Door” systems throughout the State.

Delivering More than a Meal

When COVID-19 hit Alameda County in spring 2020, the AAA and its partners shifted to overdrive. Programs like *Great Plates Delivered* and the *Emergency Food Bag Operation* brought more than food to our seniors – they brought life-affirming connection. Ms. Matias, whose limited income means she struggles to put food on the table toward the end of the month, says DayBreak’s *Emergency Food Bag* and the kind deliverers are “truly a blessing and wonderful support system.” Ms. Thompson, who enrolled in *Great Plates* when cancer treatments left her unable to cook for herself, was full of gratitude when our partners came up with a special holiday meal saying, “I didn’t have a Thanksgiving or Christmas meal last year because my (100-year-old) mom passed away 11 days before so it was such a treat to receive a turkey dinner this year. I was feeling a little depressed at missing out on turkey again this year, so it really made my day! I honestly can’t thank you enough for all you do for us seniors.”

APPENDIX
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BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,842,934	4,839,529	7,044,602	8,086,030	8,086,030	1,041,428	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,842,934	4,839,529	7,069,602	8,111,030	8,111,030	1,041,428	0
Financing							
Revenue	402,388	399,276	400,000	400,000	400,000	0	0
Total Financing	402,388	399,276	400,000	400,000	400,000	0	0
Net County Cost	6,440,545	4,440,253	6,669,602	7,711,030	7,711,030	1,041,428	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	615,332	417,898	476,527	480,281	480,281	3,754	0
Services & Supplies	512,296	523,143	474,131	475,120	475,120	989	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	1,127,628	941,041	750,658	755,401	755,401	4,743	0
Financing							
Revenue	562,741	653,655	581,518	581,518	581,518	0	0
Total Financing	562,741	653,655	581,518	581,518	581,518	0	0
Net County Cost	564,888	287,386	169,140	173,883	173,883	4,743	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	823,566	870,566	1,298,580	1,703,518	1,703,518	404,938	0
Services & Supplies	496,535	1,246,414	954,178	417,304	417,304	(536,874)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	(206,000)	(480,767)	(471,000)	(721,000)	(721,000)	(250,000)	0
Net Appropriation	1,114,101	1,636,213	1,781,758	1,399,822	1,399,822	(381,936)	0
Financing							
Revenue	467,324	935,813	1,352,795	944,859	944,859	(407,936)	0
Total Financing	467,324	935,813	1,352,795	944,859	944,859	(407,936)	0
Net County Cost	646,777	700,399	428,963	454,963	454,963	26,000	0
FTE - Mgmt	NA	NA	5.00	7.00	7.00	2.00	0.00
FTE - Non Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
Total FTE	NA	NA	6.00	7.00	7.00	1.00	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	1	0	0	(1)	0
Total Authorized	NA	NA	7	7	7	0	0

10000_130100_00000 Non-Program Financing	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	456,939,628	490,303,968	484,128,919	519,700,000	519,700,000	35,571,081	0
Available Fund Balance	0	0	0	0	19,071,352	19,071,352	19,071,352
Revenue	411,526,318	446,040,287	360,035,331	448,898,528	450,898,528	90,863,197	2,000,000
Total Financing	868,465,947	936,344,254	844,164,250	968,598,528	989,669,880	145,505,630	21,071,352
Net County Cost	(868,465,947)	(936,344,254)	(844,164,250)	(968,598,528)	(989,669,880)	(145,505,630)	(21,071,352)
FTE - Mgmt	NA	NA	0.00	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 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	19,741,200	18,355,376	27,267,367	37,267,367	34,869,954	7,602,587	(2,397,413)
Fixed Assets	0	0	10,000,000	0	0	(10,000,000)	0
Other Financing Uses	67,556,158	94,717,068	110,330,639	136,416,019	136,416,019	26,085,380	0
Net Appropriation	87,297,358	113,072,444	147,598,006	173,683,386	171,285,973	23,687,967	(2,397,413)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	87,297,358	113,072,444	147,598,006	173,683,386	171,285,973	23,687,967	(2,397,413)
FTE - Mgmt	NA	NA	0.00	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 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	188,902,027	165,303,256	170,885,874	170,885,874	173,385,874	2,500,000	2,500,000
Total Financing	188,902,027	165,303,256	170,885,874	170,885,874	173,385,874	2,500,000	2,500,000
Net County Cost	(188,902,027)	(165,303,256)	(170,885,874)	(170,885,874)	(173,385,874)	(2,500,000)	(2,500,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000 Realignment Public Protection	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	60,770,976	58,540,399	56,247,213	55,632,963	55,634,374	(612,839)	1,411
Total Financing	60,770,976	58,540,399	56,247,213	55,632,963	55,634,374	(612,839)	1,411
Net County Cost	(60,770,976)	(58,540,399)	(56,247,213)	(55,632,963)	(55,634,374)	612,839	(1,411)
FTE - Mgmt	NA	NA	0.00	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	2018 - 19 Actual	2019 - 20 Actual	2020 - 21 Budget	2021 - 22 MOE	2021 - 22 Budget	Change 2021 - 22 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	59,586,111	61,606,111	61,606,111	2,020,000	0
Net Appropriation	0	0	59,586,111	61,606,111	61,606,111	2,020,000	0
Financing							
Revenue	0	0	56,578,153	17,500,000	17,500,000	(39,078,153)	0
Total Financing	0	0	56,578,153	17,500,000	17,500,000	(39,078,153)	0
Net County Cost	0	0	3,007,958	44,106,111	44,106,111	41,098,153	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

**2021 - 22
Proposed Budget
All Funds
Summary by Fund**

	2020 - 21 Budget	2021 - 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
General Fund				
Salaries & Employee Benefits	1,288,628,001	1,356,560,256	1,353,372,532	64,744,531
Services & Supplies	1,238,963,093	1,270,268,344	1,270,269,049	31,305,956
Other Charges	501,904,633	526,518,738	524,121,325	22,216,692
Fixed Assets	12,940,843	9,436,229	9,436,229	(3,504,614)
Intra-Fund Transfer	(86,044,722)	(93,976,533)	(97,377,272)	(11,332,550)
Other Financing Uses	188,749,257	207,571,997	207,571,997	18,822,740
Net Appropriation	3,145,141,105	3,276,379,031	3,267,393,860	122,252,755
Non-program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax Revenues	484,128,919	519,700,000	519,700,000	35,571,081
Available Fund Balance	508,603	0	19,071,352	18,562,749
Revenue	2,300,468,252	2,258,583,964	2,277,723,980	(22,744,272)
Net County Cost	0	49,196,539	0	0
Management FTE	2,355.50	2,392.17	2,392.17	36.67
Non-Management FTE	5,725.21	5,802.79	5,802.79	77.58
Total FTE	8,080.71	8,194.96	8,194.96	114.25
Management Authorized	2,901.00	2,955.00	2,955.00	54.00
Non-Management Authorized	8,996.00	9,104.00	9,104.00	108.00
Total Authorized Positions	11,897.00	12,059.00	12,059.00	162.00
Capital Funds				
Fixed Assets	73,631,761	34,115,215	34,115,215	(39,516,546)
Other Financing Uses	943,661	28,547,581	28,547,581	27,603,920
Net Appropriation	74,575,422	62,662,796	62,662,796	(11,912,626)
Available Fund Balance	47,971,652	42,655,601	42,655,601	(5,316,051)
Revenue	26,603,770	20,007,195	20,007,195	(6,596,575)
Net County Cost	0	0	0	0
Fish and Game Fund				
Services & Supplies	60,000	60,000	60,000	0
Net Appropriation	60,000	60,000	60,000	0
Revenue	60,000	60,000	60,000	0
Net County Cost	0	0	0	0
Road Fund				
Salaries & Employee Benefits	16,116,365	17,800,000	17,800,000	1,683,635
Services & Supplies	107,925,855	117,478,475	117,478,475	9,552,620
Other Charges	1,552,681	876,069	876,069	(676,612)
Fixed Assets	1,501,000	280,000	280,000	(1,221,000)
Intra-Fund Transfer	(1,935,000)	(1,856,000)	(1,856,000)	79,000
Other Financing Uses	2,600,000	2,900,000	2,900,000	300,000
Net Appropriation	127,760,901	137,478,544	137,478,544	9,717,643
Available Fund Balance	49,913,056	60,734,539	60,734,539	10,821,483
Revenue	77,847,845	76,744,005	76,744,005	(1,103,840)
Net County Cost	0	0	0	0
Library Fund				
Salaries & Employee Benefits	25,007,161	25,875,853	25,875,853	868,692
Services & Supplies	13,848,017	13,788,081	13,788,081	(59,936)
Other Charges	912,029	1,424,596	1,424,596	512,567
Fixed Assets	188,000	1,000,000	1,000,000	812,000
Net Appropriation	39,955,207	42,088,530	42,088,530	2,133,323

**2021 - 22
Proposed Budget
All Funds
Summary by Fund**

	2020 - 21 Budget	2021 - 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
Property Tax Revenues	24,737,292	29,512,692	29,512,692	4,775,400
Available Fund Balance	7,467,494	5,409,938	5,409,938	(2,057,556)
Revenue	7,750,421	7,165,900	7,165,900	(584,521)
Net County Cost	0	0	0	0
Management FTE	59.00	59.00	59.00	0.00
Non-Management FTE	184.02	184.02	184.02	0.00
Total FTE	243.02	243.02	243.02	0.00
Management Authorized	66.00	66.00	66.00	0.00
Non-Management Authorized	395.00	395.00	395.00	0.00
Total Authorized Positions	461.00	461.00	461.00	0.00
Library Special Tax Zone				
Services & Supplies	566,392	608,092	608,092	41,700
Other Charges	9,537	7,872	7,872	(1,665)
Net Appropriation	575,929	615,964	615,964	40,035
Property Tax Revenues	492,258	607,614	607,614	115,356
Available Fund Balance	75,321	0	0	(75,321)
Revenue	8,350	8,350	8,350	0
Net County Cost	0	0	0	0
Property Development Fund				
Salaries & Employee Benefits	540,100	559,254	559,254	19,154
Services & Supplies	1,351,599	793,306	793,306	(558,293)
Fixed Assets	125,000	70,000	70,000	(55,000)
Other Financing Uses	26,620,007	1,762,946	1,762,946	(24,857,061)
Net Appropriation	28,636,706	3,185,506	3,185,506	(25,451,200)
Revenue	28,636,706	3,185,506	3,185,506	(25,451,200)
Net County Cost	0	0	0	0
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00
Measure A1 Fund				
Services & Supplies	96,678,128	46,866,072	46,866,072	(49,812,056)
Net Appropriation	96,678,128	46,866,072	46,866,072	(49,812,056)
Available Fund Balance	96,678,128	46,866,072	46,866,072	(49,812,056)
Net County Cost	0	0	0	0
Total Appropriation	3,513,383,398	3,569,336,443	3,560,351,272	46,967,874
Financing				
Program Revenue	2,384,797,191	2,348,254,920	2,367,394,936	(17,402,255)
Non Program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax	509,358,469	549,820,306	549,820,306	40,461,837
Available Fund Balance	202,614,254	155,666,150	174,737,502	(27,876,752)
Reserve/Design Cancellation	56,578,153	17,500,000	17,500,000	(39,078,153)
Total Financing	3,513,383,398	3,520,139,904	3,560,351,272	46,967,874

**2021 - 22
Proposed Budget
All Funds
Summary by Fund**

	2020 - 21 Budget	2021 - 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
Total Positions				
Management FTE	2,416.50	2,453.17	2,453.17	36.67
Non-Management FTE	5,909.23	5,986.81	5,986.81	77.58
Total FTE	8,325.73	8,439.98	8,439.98	114.25
Management Authorized	2,969.00	3,023.00	3,023.00	54.00
Non-Management Authorized	9,391.00	9,499.00	9,499.00	108.00
Total Authorized	12,360.00	12,522.00	12,522.00	162.00
Budgeted Positions - Special Funds And Districts				
Management FTE	448.54	450.30	443.23	(5.31)
Non-Management FTE	1,188.83	1,186.58	1,177.58	(11.25)
Total FTE	1,637.37	1,636.88	1,620.81	(16.56)
Management Authorized	545.00	555.00	546.00	1.00
Non-Management Authorized	1,417.00	1,407.00	1,398.00	(19.00)
Total Authorized	1,962.00	1,962.00	1,944.00	(18.00)
Total Budgeted Positions				
Management FTE	2,865.04	2,903.47	2,896.40	31.36
Non-Management FTE	7,098.06	7,173.39	7,164.39	66.33
Total FTE	9,963.10	10,076.86	10,060.79	97.69
Management Authorized	3,514.00	3,578.00	3,569.00	55.00
Non-Management Authorized	10,808.00	10,906.00	10,897.00	89.00
Total Authorized	14,322.00	14,484.00	14,466.00	144.00

2021 - 22
Proposed Budget
All Funds
Summary by Program

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/ Proposed
Capital Projects				
Salaries & Employee Benefits	540,100	559,254	559,254	19,154
Services & Supplies	7,551,599	4,010,706	4,010,706	(3,540,893)
Fixed Assets	75,065,364	40,967,815	40,967,815	(34,097,549)
Other Financing Uses	27,563,668	30,310,527	30,310,527	2,746,859
Net Appropriation	110,720,731	75,848,302	75,848,302	(34,872,429)
Available Fund Balance	48,480,255	42,655,601	42,655,601	(5,824,654)
Revenue	55,240,476	23,192,701	23,192,701	(32,047,775)
Net County Cost	7,000,000	10,000,000	10,000,000	3,000,000
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00
Cultural, Recreation & Education				
Salaries & Employee Benefits	25,007,161	25,875,853	25,875,853	868,692
Services & Supplies	14,414,409	14,396,173	14,396,173	(18,236)
Other Charges	921,566	1,432,468	1,432,468	510,902
Fixed Assets	188,000	1,000,000	1,000,000	812,000
Net Appropriation	40,531,136	42,704,494	42,704,494	2,173,358
Property Tax Revenues	25,229,550	30,120,306	30,120,306	4,890,756
Available Fund Balance	7,542,815	5,409,938	5,409,938	(2,132,877)
Revenue	7,758,771	7,174,250	7,174,250	(584,521)
Net County Cost	0	0	0	0
Management FTE	59.00	59.00	59.00	0.00
Non-Management FTE	184.02	184.02	184.02	0.00
Total FTE	243.02	243.02	243.02	0.00
Management Authorized	66.00	66.00	66.00	0.00
Non-Management Authorized	395.00	395.00	395.00	0.00
Total Authorized Positions	461.00	461.00	461.00	0.00
General Government				
Salaries & Employee Benefits	150,441,013	152,141,074	152,141,074	1,700,061
Services & Supplies	138,038,189	148,067,947	148,067,947	10,029,758
Other Charges	1,485,678	1,936,066	1,936,066	450,388
Fixed Assets	70,000	50,000	50,000	(20,000)
Intra-Fund Transfer	(25,554,565)	(23,641,037)	(26,641,037)	(1,086,472)
Other Financing Uses	9,120,410	0	0	(9,120,410)
Net Appropriation	273,600,725	278,554,050	275,554,050	1,953,325
Revenue	174,867,496	177,747,331	180,247,331	5,379,835
Net County Cost	98,733,229	100,806,719	95,306,719	(3,426,510)
Management FTE	423.32	421.32	421.32	(2.00)
Non-Management FTE	536.56	539.56	539.56	3.00
Total FTE	959.88	960.88	960.88	1.00
Management Authorized	535.00	540.00	540.00	5.00
Non-Management Authorized	2,624.00	2,621.00	2,621.00	(3.00)
Total Authorized Positions	3,159.00	3,161.00	3,161.00	2.00

2021 - 22
Proposed Budget
All Funds
Summary by Program

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/ Proposed
Measure A1				
Services & Supplies	96,678,128	46,866,072	46,866,072	(49,812,056)
Net Appropriation	96,678,128	46,866,072	46,866,072	(49,812,056)
Available Fund Balance	96,678,128	46,866,072	46,866,072	(49,812,056)
Net County Cost	0	0	0	0
Public Assistance				
Salaries & Employee Benefits	317,096,068	328,432,620	328,432,620	11,336,552
Services & Supplies	220,881,010	226,530,785	226,530,785	5,649,775
Other Charges	345,595,443	348,194,739	348,194,739	2,599,296
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,295,330)	(5,031,794)	(5,031,794)	(736,464)
Other Financing Uses	3,318,750	3,278,375	3,278,375	(40,375)
Net Appropriation	882,745,941	901,554,725	901,554,725	18,808,784
Revenue	812,064,429	825,196,248	830,699,329	18,634,900
Net County Cost	70,681,512	76,358,477	70,855,396	173,884
Management FTE	586.17	596.34	596.34	10.17
Non-Management FTE	2,005.94	1,991.52	1,991.52	(14.42)
Total FTE	2,592.11	2,587.86	2,587.86	(4.25)
Management Authorized	742.00	753.00	753.00	11.00
Non-Management Authorized	2,315.00	2,304.00	2,304.00	(11.00)
Total Authorized Positions	3,057.00	3,057.00	3,057.00	0.00
Public Protection				
Salaries & Employee Benefits	573,711,188	615,318,802	612,131,078	38,419,890
Services & Supplies	264,199,781	274,787,328	274,788,033	10,588,252
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	1,412,240	2,453,629	2,453,629	1,041,389
Intra-Fund Transfer	(17,563,436)	(20,843,436)	(21,244,175)	(3,680,739)
Net Appropriation	828,256,104	878,212,654	874,624,896	46,368,792
Revenue	460,145,289	440,799,012	447,235,947	(12,909,342)
Net County Cost	368,110,815	437,413,642	427,388,949	59,278,134
Management FTE	695.30	705.80	705.80	10.50
Non-Management FTE	2,165.29	2,230.29	2,230.29	65.00
Total FTE	2,860.59	2,936.09	2,936.09	75.50
Management Authorized	888.00	907.00	907.00	19.00
Non-Management Authorized	2,806.00	2,906.00	2,906.00	100.00
Total Authorized Positions	3,694.00	3,813.00	3,813.00	119.00
Public Ways & Facilities				
Salaries & Employee Benefits	16,116,365	17,800,000	17,800,000	1,683,635
Services & Supplies	107,925,855	117,478,475	117,478,475	9,552,620
Other Charges	1,552,681	876,069	876,069	(676,612)
Fixed Assets	1,501,000	280,000	280,000	(1,221,000)
Intra-Fund Transfer	(1,935,000)	(1,856,000)	(1,856,000)	79,000
Other Financing Uses	2,600,000	2,900,000	2,900,000	300,000
Net Appropriation	127,760,901	137,478,544	137,478,544	9,717,643
Available Fund Balance	49,913,056	60,734,539	60,734,539	10,821,483
Revenue	77,847,845	76,744,005	76,744,005	(1,103,840)
Net County Cost	0	0	0	0

2021 - 22
Proposed Budget
All Funds
Summary by Program

	2020 – 21	2021 – 22	2021 – 22	Change
	Budget	Maintenance of	Proposed	Budget/
		Effort		Proposed
Health Care Services				
Salaries & Employee Benefits	247,379,732	260,667,760	260,667,760	13,288,028
Services & Supplies	609,704,113	617,724,884	617,724,884	8,020,771
Other Charges	121,059,814	132,624,235	132,624,235	11,564,421
Intra-Fund Transfer	(38,631,391)	(44,460,266)	(44,460,266)	(5,828,875)
Other Financing Uses	6,393,347	6,271,492	6,271,492	(121,855)
Net Appropriation	945,905,615	972,828,105	972,828,105	26,922,490
Revenue	796,872,885	797,401,373	802,101,373	5,228,488
Net County Cost	149,032,730	175,426,732	170,726,732	21,694,002
Management FTE	650.71	668.71	668.71	18.00
Non-Management FTE	1,017.42	1,041.42	1,041.42	24.00
Total FTE	1,668.13	1,710.13	1,710.13	42.00
Management Authorized	736.00	755.00	755.00	19.00
Non-Management Authorized	1,251.00	1,273.00	1,273.00	22.00
Total Authorized Positions	1,987.00	2,028.00	2,028.00	41.00
Non Program Activities				
Other Charges	27,267,367	37,267,367	34,869,954	7,602,587
Fixed Assets	10,000,000	0	0	(10,000,000)
Other Financing Uses	110,330,639	136,416,019	136,416,019	26,085,380
Net Appropriation	147,598,006	173,683,386	171,285,973	23,687,967
Non-program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax Revenues	484,128,919	519,700,000	519,700,000	35,571,081
Available Fund Balance	0	0	19,071,352	19,071,352
Net County Cost	(696,566,244)	(794,915,142)	(818,383,907)	(121,817,663)
Contingency & Reserves				
Other Financing Uses	59,586,111	61,606,111	61,606,111	2,020,000
Net Appropriation	59,586,111	61,606,111	61,606,111	2,020,000
Revenue	56,578,153	17,500,000	17,500,000	(39,078,153)
Net County Cost	3,007,958	44,106,111	44,106,111	41,098,153
Total Appropriation	3,513,383,398	3,569,336,443	3,560,351,272	46,967,874
Financing				
Program Revenue	2,384,797,191	2,348,254,920	2,367,394,936	(17,402,255)
Non Program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax	509,358,469	549,820,306	549,820,306	40,461,837
Available Fund Balance	202,614,254	155,666,150	174,737,502	(27,876,752)
Reserve/Design Cancellation	56,578,153	17,500,000	17,500,000	(39,078,153)
Total Financing	3,513,383,398	3,520,139,904	3,560,351,272	46,967,874
Total Positions				
Management FTE	2,416.50	2,453.17	2,453.17	36.67
Non-Management FTE	5,909.23	5,986.81	5,986.81	77.58
Total FTE	8,325.73	8,439.98	8,439.98	114.25
Management Authorized	2,969.00	3,023.00	3,023.00	54.00
Non-Management Authorized	9,391.00	9,499.00	9,499.00	108.00
Total Authorized	12,360.00	12,522.00	12,522.00	162.00

**2021 - 22
Proposed Budget
All Funds
Summary by Program**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/ Proposed
Budgeted Positions - Special Funds And Districts				
Management FTE	448.54	450.30	443.23	(5.31)
Non-Management FTE	1,188.83	1,186.58	1,177.58	(11.25)
Total FTE	1,637.37	1,636.88	1,620.81	(16.56)
Management Authorized	545.00	555.00	546.00	1.00
Non-Management Authorized	1,417.00	1,407.00	1,398.00	(19.00)
Total Authorized	1,962.00	1,962.00	1,944.00	(18.00)
Total Budgeted Positions				
Management FTE	2,865.04	2,903.47	2,896.40	31.36
Non-Management FTE	7,098.06	7,173.39	7,164.39	66.33
Total FTE	9,963.10	10,076.86	10,060.79	97.69
Management Authorized	3,514.00	3,578.00	3,569.00	55.00
Non-Management Authorized	10,808.00	10,906.00	10,897.00	89.00
Total Authorized	14,322.00	14,484.00	14,466.00	144.00

**2021 - 22
Proposed Budget
General Fund
Summary by Program**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/Proposed
Capital Projects				
Services & Supplies	6,200,000	3,217,400	3,217,400	(2,982,600)
Fixed Assets	1,308,603	6,782,600	6,782,600	5,473,997
Net Appropriation	7,508,603	10,000,000	10,000,000	2,491,397
Available Fund Balance	508,603	0	0	(508,603)
Net County Cost	7,000,000	10,000,000	10,000,000	3,000,000
General Government				
Salaries & Employee Benefits	150,441,013	152,141,074	152,141,074	1,700,061
Services & Supplies	138,038,189	148,067,947	148,067,947	10,029,758
Other Charges	1,485,678	1,936,066	1,936,066	450,388
Fixed Assets	70,000	50,000	50,000	(20,000)
Intra-Fund Transfer	(25,554,565)	(23,641,037)	(26,641,037)	(1,086,472)
Other Financing Uses	9,120,410	0	0	(9,120,410)
Net Appropriation	273,600,725	278,554,050	275,554,050	1,953,325
Revenue	174,867,496	177,747,331	180,247,331	5,379,835
Net County Cost	98,733,229	100,806,719	95,306,719	(3,426,510)
Management FTE	423.32	421.32	421.32	(2.00)
Non-Management FTE	536.56	539.56	539.56	3.00
Total FTE	959.88	960.88	960.88	1.00
Management Authorized	535.00	540.00	540.00	5.00
Non-Management Authorized	2,624.00	2,621.00	2,621.00	(3.00)
Total Authorized Positions	3,159.00	3,161.00	3,161.00	2.00
Public Assistance				
Salaries & Employee Benefits	317,096,068	328,432,620	328,432,620	11,336,552
Services & Supplies	220,881,010	226,530,785	226,530,785	5,649,775
Other Charges	345,595,443	348,194,739	348,194,739	2,599,296
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,295,330)	(5,031,794)	(5,031,794)	(736,464)
Other Financing Uses	3,318,750	3,278,375	3,278,375	(40,375)
Net Appropriation	882,745,941	901,554,725	901,554,725	18,808,784
Revenue	812,064,429	825,196,248	830,699,329	18,634,900
Net County Cost	70,681,512	76,358,477	70,855,396	173,884
Management FTE	586.17	596.34	596.34	10.17
Non-Management FTE	2,005.94	1,991.52	1,991.52	(14.42)
Total FTE	2,592.11	2,587.86	2,587.86	(4.25)
Management Authorized	742.00	753.00	753.00	11.00
Non-Management Authorized	2,315.00	2,304.00	2,304.00	(11.00)
Total Authorized Positions	3,057.00	3,057.00	3,057.00	0.00
Public Protection				
Salaries & Employee Benefits	573,711,188	615,318,802	612,131,078	38,419,890
Services & Supplies	264,139,781	274,727,328	274,728,033	10,588,252
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	1,412,240	2,453,629	2,453,629	1,041,389
Intra-Fund Transfer	(17,563,436)	(20,843,436)	(21,244,175)	(3,680,739)
Net Appropriation	828,196,104	878,152,654	874,564,896	46,368,792
Revenue	460,085,289	440,739,012	447,175,947	(12,909,342)
Net County Cost	368,110,815	437,413,642	427,388,949	59,278,134

**2021 - 22
Proposed Budget
General Fund
Summary by Program**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/Proposed
Management FTE	695.30	705.80	705.80	10.50
Non-Management FTE	2,165.29	2,230.29	2,230.29	65.00
Total FTE	2,860.59	2,936.09	2,936.09	75.50
Management Authorized	888.00	907.00	907.00	19.00
Non-Management Authorized	2,806.00	2,906.00	2,906.00	100.00
Total Authorized Positions	3,694.00	3,813.00	3,813.00	119.00
Health Care Services				
Salaries & Employee Benefits	247,379,732	260,667,760	260,667,760	13,288,028
Services & Supplies	609,704,113	617,724,884	617,724,884	8,020,771
Other Charges	121,059,814	132,624,235	132,624,235	11,564,421
Intra-Fund Transfer	(38,631,391)	(44,460,266)	(44,460,266)	(5,828,875)
Other Financing Uses	6,393,347	6,271,492	6,271,492	(121,855)
Net Appropriation	945,905,615	972,828,105	972,828,105	26,922,490
Revenue	796,872,885	797,401,373	802,101,373	5,228,488
Net County Cost	149,032,730	175,426,732	170,726,732	21,694,002
Management FTE	650.71	668.71	668.71	18.00
Non-Management FTE	1,017.42	1,041.42	1,041.42	24.00
Total FTE	1,668.13	1,710.13	1,710.13	42.00
Management Authorized	736.00	755.00	755.00	19.00
Non-Management Authorized	1,251.00	1,273.00	1,273.00	22.00
Total Authorized Positions	1,987.00	2,028.00	2,028.00	41.00
Non Program Activities				
Other Charges	27,267,367	37,267,367	34,869,954	7,602,587
Fixed Assets	10,000,000	0	0	(10,000,000)
Other Financing Uses	110,330,639	136,416,019	136,416,019	26,085,380
Net Appropriation	147,598,006	173,683,386	171,285,973	23,687,967
Non-program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax Revenues	484,128,919	519,700,000	519,700,000	35,571,081
Available Fund Balance	0	0	19,071,352	19,071,352
Net County Cost	(696,566,244)	(794,915,142)	(818,383,907)	(121,817,663)
Contingency & Reserves				
Other Financing Uses	59,586,111	61,606,111	61,606,111	2,020,000
Net Appropriation	59,586,111	61,606,111	61,606,111	2,020,000
Revenue	56,578,153	17,500,000	17,500,000	(39,078,153)
Net County Cost	3,007,958	44,106,111	44,106,111	41,098,153
Total Appropriation	3,145,141,105	3,276,379,031	3,267,393,860	122,252,755
Financing				
Program Revenue	2,243,890,099	2,241,083,964	2,260,223,980	16,333,881
Non Program Revenue	360,035,331	448,898,528	450,898,528	90,863,197
Property Tax	484,128,919	519,700,000	519,700,000	35,571,081
Available Fund Balance	508,603	0	19,071,352	18,562,749
Reserve/Designation Cancellation	56,578,153	17,500,000	17,500,000	(39,078,153)
Total Financing	3,145,141,105	3,227,182,492	3,267,393,860	122,252,755

**2021 - 22
Proposed Budget
General Fund
Summary by Program**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 – 22 Proposed	Change Budget/Proposed
Total Positions				
Management FTE	2,355.50	2,392.17	2,392.17	36.67
Non-Management FTE	5,725.21	5,802.79	5,802.79	77.58
Total FTE	8,080.71	8,194.96	8,194.96	114.25
Management Authorized	2,901.00	2,955.00	2,955.00	54.00
Non-Management Authorized	8,996.00	9,104.00	9,104.00	108.00
Total Authorized	11,897.00	12,059.00	12,059.00	162.00

**2021 - 22
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
Internal Service Funds				
Salaries & Employee Benefits	90,679,081	93,627,464	91,864,051	1,184,970
Services & Supplies	153,920,859	154,521,639	154,521,639	600,780
Other Charges	66,021,948	69,739,064	69,739,064	3,717,116
Other Financing Uses	14,961,782	10,317,965	9,683,965	(5,277,817)
Net Appropriation	325,583,670	328,206,132	325,808,719	225,049
Revenue	325,583,670	328,206,132	325,808,719	225,049
Net County Cost	0	0	0	0
Management FTE	254.81	254.57	247.50	(7.31)
Non-Management FTE	310.91	310.66	309.66	(1.25)
Total FTE	565.72	565.23	557.16	(8.56)
Management Authorized	335.00	343.00	334.00	(1.00)
Non-Management Authorized	461.00	453.00	452.00	(9.00)
Total Authorized Positions	796.00	796.00	786.00	(10.00)
Fire Districts				
Salaries & Employee Benefits	124,128,110	128,877,128	128,877,128	4,749,018
Services & Supplies	21,197,593	21,793,387	21,793,387	595,794
Other Charges	942,599	266,853	266,853	(675,746)
Fixed Assets	5,506,700	2,978,500	2,978,500	(2,528,200)
Other Financing Uses	3,719,828	8,508,979	8,508,979	4,789,151
Net Appropriation	155,494,830	162,424,847	162,424,847	6,930,017
Property Tax Revenues	38,906,750	40,856,297	40,856,297	1,949,547
Available Fund Balance	1,345,893	4,118,447	4,118,447	2,772,554
Revenue	115,242,187	117,450,103	117,450,103	2,207,916
Net County Cost	0	0	0	0
Management FTE	55.50	55.50	55.50	0.00
Non-Management FTE	455.92	455.92	455.92	0.00
Total FTE	511.42	511.42	511.42	0.00
Management Authorized	56.00	56.00	56.00	0.00
Non-Management Authorized	503.00	503.00	503.00	0.00
Total Authorized Positions	559.00	559.00	559.00	0.00
Flood Control				
Salaries & Employee Benefits	71,604,180	77,650,844	76,359,839	4,755,659
Services & Supplies	109,839,454	152,532,174	152,532,174	42,692,720
Other Charges	3,547,756	1,768,662	1,768,662	(1,779,094)
Fixed Assets	1,520,000	1,430,000	1,430,000	(90,000)
Intra-Fund Transfer	(66,927,598)	(67,820,997)	(67,820,997)	(893,399)
Net Appropriation	119,583,792	165,560,683	164,269,678	44,685,886
Property Tax Revenues	36,570,330	38,778,703	38,778,703	2,208,373
Available Fund Balance	54,030,642	100,668,037	99,377,032	45,346,390
Revenue	28,982,820	26,113,943	26,113,943	(2,868,877)
Net County Cost	0	0	0	0
Management FTE	69.23	70.23	70.23	1.00
Non-Management FTE	292.71	291.71	283.71	(9.00)
Total FTE	361.94	361.94	353.94	(8.00)
Management Authorized	75.00	76.00	76.00	1.00
Non-Management Authorized	300.00	299.00	291.00	(9.00)
Total Authorized Positions	375.00	375.00	367.00	(8.00)

**2021 - 22
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
Flood Control Zone 7				
Salaries & Employee Benefits	25,083,564	26,115,634	26,115,634	1,032,070
Services & Supplies	102,351,337	101,871,418	101,871,418	(479,919)
Other Charges	784,051	784,051	784,051	0
Fixed Assets	3,648,399	1,475,000	1,475,000	(2,173,399)
Intra-Fund Transfer	(7,471,391)	(4,471,391)	(4,471,391)	3,000,000
Other Financing Uses	13,758,777	450,000	450,000	(13,308,777)
Net Appropriation	138,154,737	126,224,712	126,224,712	(11,930,025)
Property Tax Revenues	30,536,326	31,892,414	31,892,414	1,356,088
Available Fund Balance	46,134,073	57,905,463	57,905,463	11,771,390
Revenue	61,484,338	36,426,835	36,426,835	(25,057,503)
Net County Cost	0	0	0	0
Management FTE	38.00	38.00	38.00	0.00
Non-Management FTE	91.29	91.29	91.29	0.00
Total FTE	129.29	129.29	129.29	0.00
Management Authorized	48.00	48.00	48.00	0.00
Non-Management Authorized	112.00	112.00	112.00	0.00
Total Authorized Positions	160.00	160.00	160.00	0.00
Health Care Benefit Assessment				
Salaries & Employee Benefits	9,026,049	9,456,666	9,456,666	430,617
Services & Supplies	19,439,483	20,241,174	20,241,174	801,691
Other Charges	117,889	113,575	113,575	(4,314)
Other Financing Uses	133,234	133,234	133,234	0
Net Appropriation	28,716,655	29,944,649	29,944,649	1,227,994
Available Fund Balance	1,852,524	2,168,636	2,168,636	316,112
Revenue	26,864,131	27,776,013	27,776,013	911,882
Net County Cost	0	0	0	0
Management FTE	28.00	29.00	29.00	1.00
Non-Management FTE	31.00	30.00	30.00	(1.00)
Total FTE	59.00	59.00	59.00	0.00
Management Authorized	28.00	29.00	29.00	1.00
Non-Management Authorized	33.00	32.00	32.00	(1.00)
Total Authorized Position	61.00	61.00	61.00	0.00
Other Public Ways and Facilities				
Salaries & Employee Benefits	3,006,000	3,272,000	3,272,000	266,000
Services & Supplies	9,190,065	8,416,194	8,416,194	(773,871)
Other Charges	485,326	270,983	270,983	(214,343)
Other Financing Uses	2,800,000	0	0	(2,800,000)
Net Appropriation	15,481,391	11,959,177	11,959,177	(3,522,214)
Property Tax Revenues	55,890	60,100	60,100	4,210
Available Fund Balance	5,559,832	1,738,080	1,738,080	(3,821,752)
Revenue	9,865,669	10,160,997	10,160,997	295,328
Net County Cost	0	0	0	0
Police Protection				
Salaries & Employee Benefits	20,896,033	20,896,033	23,078,739	2,182,706
Services & Supplies	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	0
Net Appropriation	21,089,578	21,089,578	23,272,284	2,182,706
Property Tax Revenues	20,945,378	20,945,378	23,128,084	2,182,706
Revenue	144,200	144,200	144,200	0
Net County Cost	0	0	0	0

**2021 - 22
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2020 – 21 Budget	2021 – 22 Maintenance of Effort	2021 - 22 Proposed	Change Budget/Proposed
Lead Abatement				
Salaries & Employee Benefits	1,519,353	1,588,245	1,588,245	68,892
Services & Supplies	1,129,743	1,445,022	1,445,022	315,279
Other Charges	26,858	42,026	42,026	15,168
Net Appropriation	2,675,954	3,075,293	3,075,293	399,339
Revenue	2,675,954	3,075,293	3,075,293	399,339
Net County Cost	0	0	0	0
Management FTE	3.00	3.00	3.00	0.00
Non-Management FTE	7.00	7.00	7.00	0.00
Total FTE	10.00	10.00	10.00	0.00
Management Authorized	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	0.00
Total Authorized Positions	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			2020 – 21 Approved	Mid-Year Adjustment	VBB Adjustments		2021 - 22 Budget
					Mgmt.	Non- Mgmt.	
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	243.02	0.00	0.00	0.00	243.02	
	Subtotal	243.02	0.00	0.00	0.00	243.02	
Fire Districts							
280111-21602	Alameda County Fire Department	461.92	0.00	0.00	0.00	461.92	
280151-21651	Fire Region Communications Center	49.50	0.00	0.00	0.00	49.50	
	Subtotal	511.42	0.00	0.00	0.00	511.42	
Flood Control							
270301-21801	Flood Control District	361.94	0.00	0.00	(8.00)	353.94	
	Subtotal	361.94	0.00	0.00	(8.00)	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	0.00	0.00	0.00	37.04	
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	
120200-10000	ALL IN Alameda County	6.00	1.00	0.00	0.00	7.00	
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	54.47	0.00	0.00	0.00	54.47	
170100-10000	County Counsel	61.01	0.00	0.00	0.00	61.01	
180000-10000	Human Resource Services	82.47	0.00	0.00	0.00	82.47	
190100-10000	Registrar of Voters	40.52	0.00	0.00	0.00	40.52	
200000-10000	General Services Agency	85.52	0.00	0.00	0.00	85.52	
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	104.18	0.00	0.00	0.00	104.18	
260155-10000	CDA-Agriculture Weights Grants	31.88	0.00	0.00	0.00	31.88	
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	4.00	
260305-10000	CDA-Housing & Community Development Grants	14.00	0.00	0.00	0.00	14.00	
260920-10000	RDA Successor Agency	6.17	0.00	0.00	0.00	6.17	
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	1.00	
	Subtotal	959.88	1.00	0.00	0.00	960.88	
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	28.00	0.00	0.00	0.00	28.00	
450121-21902	Health Protection CSA VC-1984-1	31.00	0.00	0.00	0.00	31.00	
	Subtotal	59.00	0.00	0.00	0.00	59.00	

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			VBB Adjustments			2021 - 22 Budget
			2020 – 21 Approved	Mid-Year Adjustment	Mgmt.	
Health Care Services						
350100-10000	HCSA Administration	195.97	7.00	0.00	0.00	202.97
350200-10000	HCSA-Public Health	481.18	1.00	0.00	0.00	482.18
350500-10000	HCSA-Behavioral Care	703.67	35.00	0.00	0.00	738.67
350905-10000	Public Health Grants	119.74	(1.00)	0.00	0.00	118.74
350955-10000	Behavioral Care Grants	10.00	0.00	0.00	0.00	10.00
351100-10000	Environmental Health	147.57	0.00	0.00	0.00	147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	10.00
	Subtotal	1,668.13	42.00	0.00	0.00	1,710.13
Internal Service Funds						
380100-31040	Information Technology Department	219.22	(0.49)	(7.07)	(1.00)	210.66
400100-31020	Motor Pool	21.08	0.00	0.00	0.00	21.08
410100-31030	Building Maintenance	312.67	0.00	0.00	0.00	312.67
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	565.72	(0.49)	(7.07)	(1.00)	557.16
Lead Abatement						
450101-21903	Health Protection CSA L-1991-1	10.00	0.00	0.00	0.00	10.00
	Subtotal	10.00	0.00	0.00	0.00	10.00
Public Assistance						
320100-10000	Welfare Administration	2,346.86	0.08	0.00	0.00	2,346.94
320200-10000	Aging	9.92	0.00	0.00	0.00	9.92
320300-10000	IHSS Public Authority	16.00	0.00	0.00	0.00	16.00
320405-10000	Workforce Development Board	19.50	(1.00)	0.00	0.00	18.50
330100-10000	Department of Child Support Services	199.83	(3.33)	0.00	0.00	196.50
	Subtotal	2,592.11	(4.25)	0.00	0.00	2,587.86
Public Protection						
220100-10000	Public Defender	181.86	0.00	0.00	0.00	181.86
230100-10000	District Attorney	308.80	5.08	0.00	0.00	313.88
230200-10000	Family Justice Center	13.66	2.50	0.00	0.00	16.16
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	123.69	(4.00)	0.00	0.00	119.69
250200-10000	Probation-Adult	165.00	(3.00)	0.00	0.00	162.00
250250-10000	Probation Local Community Realignment	17.00	0.00	0.00	0.00	17.00
250300-10000	Probation Juvenile Field Services	125.02	(26.00)	0.00	0.00	99.02
250400-10000	Probation Juvenile Institutions	261.81	0.00	0.00	0.00	261.81
250905-10000	Probation Grants	19.00	33.00	0.00	0.00	52.00
290100-10000	Sheriff's Management Services	142.90	1.00	0.00	0.00	143.90
290300-10000	Sheriff's Countywide Services	108.00	1.00	0.00	0.00	109.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	109.00	(6.00)	0.00	0.00	103.00
290500-10000	Sheriff's Detention & Correction	788.77	98.00	0.00	0.00	886.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	452.00	(28.00)	0.00	0.00	424.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			VBB Adjustments		2021 - 22 Budget	
			2020 – 21 Approved	Mid-Year Adjustment		Mgmt.
340100-10000	Welfare Fraud Investigation	9.08	1.92	0.00	0.00	11.00
	Subtotal	2,860.59	75.50	0.00	0.00	2,936.09
Flood Control - Zone 7						
270722-21873	Zone 7 Water Enterprise	129.29	0.00	0.00	0.00	129.29
	Subtotal	129.29	0.00	0.00	0.00	129.29
	Total	9,963.09	113.76	(7.07)	(9.00)	10,060.78

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Community-Based
Organization (CBO)
Contracts

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COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2021-22 Proposed Budget includes \$720.2 million in funding for direct client services provided by 261 community-based organizations (CBOs), which is a decrease of \$16.0 million from FY 2020-21 with no change in the number of contractors. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

Consistent with the Board of Supervisors’ adopted budget policies for FY 2021-22, the Proposed Budget includes a 3.25 percent cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$4.8 million. Contracts funded in whole or part with County General Fund revenue are eligible for the COLA. CBOs under contract for a specific rate or payment amounts are not eligible for the COLA.

General Government CBO expenditures increased by \$19.0 million due to increases in Housing & Community Development contracts.

The \$4.5 million increase in Health Care Services CBO contracts is largely driven by increases in administration and indigent health service contracts. Of the \$532 million in health care services contracts, approximately \$89.3 million is for contracted health services delivered by the Alameda Health System, \$12.6 million for contracts related to the new Office of Homeless Care and Coordination, and \$24.5 million of Measure A funding supports contracts in the Health Care Services Agency.

The \$6.2 million increase in Public Assistance CBO contracts includes an approximate \$4.1 million increase in Children & Family Services and \$2.1 million in Adult and Aging Services. The \$104.8 million in Public Assistance CBO contracts includes \$16.0 million in Emergency Food & Shelter Services and \$39.2 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

Public Protection CBO contracts include a \$45.7 million decrease, mainly driven by a \$44.3 million decrease in one-time prior-year use of designation in AB 109 Realignment – Adult Services.

The following Alameda County CBO contracts list for FY 2021-2022 is organized by program area and service/program.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
General Government	24,913,042	0	3,038	19,025,539	0	43,941,619	19,028,577	0
Health Care Services	528,042,443	112,788,933	4,664,419	(112,984,264)	0	532,511,531	4,469,088	24,558,215
Public Assistance	98,630,362	16,533,704	150,064	(10,471,087)	0	104,843,043	6,212,681	0
Public Protection	84,536,704	50,000	0	(45,725,369)	0	38,861,335	(45,675,369)	0
GRAND TOTAL	736,122,551	129,372,637	4,817,521	(150,155,181)	0	720,157,528	(15,965,023)	24,558,215

* FY 20-21 reflects commitments to CBOs from prior year AB 109 designation.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
GENERAL GOVERNMENT								
Healthy Homes Department								
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	15,000	0	0
Healthy Homes Department Total	15,000	0	0	0	0	15,000	0	0
Housing & Community Development								
Abode Services	3,039,282	0	1,158	9,514,878	0	12,555,318	9,516,036	0
AIDS Project of the East Bay	925,437	0	0	0	0	925,437	0	0
Alameda Point Collaborative	1,655,803	0	0	(188,798)	0	1,467,005	(188,798)	0
Allied Housing	278,730	0	0	26,888	0	305,618	26,888	0
Bay Area Community Health	0	0	0	77,729	0	77,729	77,729	0
Bay Area Community Services	2,112,664	0	0	187,871	0	2,300,535	187,871	0
Building Futures with Women & Children	1,980,037	0	1,880	216,940	0	2,198,857	218,820	0
Building Opportunities for Self-Sufficiency	1,100,556	0	0	60,583	0	1,161,139	60,583	0
Centro Legal	2,333,333	0	0	3,247,550	0	5,580,883	3,247,550	0
Community Childcare Coordinating Council	50,000	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	487,072	0	0	(487,072)	0	0	(487,072)	0
Downtown Hayward Sr. Apts. LP	76,861	0	0	(76,861)	0	0	(76,861)	0
East Oakland Community Project	902,142	0	0	78,511	0	980,653	78,511	0
ECHO Housing	85,000	0	0	0	0	85,000	0	0
Eden I & R	432,650	0	0	0	0	432,650	0	0
Exygy	1,599,775	0	0	0	0	1,599,775	0	0
First Presbyterian Church	921,736	0	0	305,794	0	1,227,530	305,794	0
Habitat for Humanity	0	0	0	5,788,702	0	5,788,702	5,788,702	0
Hello Housing	1,400,000	0	0	2,024,203	0	3,424,203	2,024,203	0
Housing Consortium of the East Bay	50,000	0	0	(50,000)	0	0	(50,000)	0
Kingdom Builders Transitional Housing	1,093,317	0	0	(1,093,317)	0	0	(1,093,317)	0
La Familia	206,000	0	0	0	0	206,000	0	0
Men of Valor Academy	1,422,632	0	0	(1,263,113)	0	159,519	(1,263,113)	0
Resources for Community Development	30,613	0	0	(30,613)	0	0	(30,613)	0
Ruby's Place	47,340	0	0	0	0	47,340	0	0
Second Chance, Inc.	59,734	0	0	(59,734)	0	0	(59,734)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
South Hayward Parish	38,295	0	0	0	0	38,295	0	0
Tides Center	1,080,216	0	0	731,873	0	1,812,089	731,873	0
Tri-City Health Center	869,631	0	0	0	0	869,631	0	0
Tri-Valley Haven for Women, Inc.	310,306	0	0	13,525	0	323,831	13,525	0
WeHOPE	308,880	0	0	0	0	308,880	0	0
Housing & Community Development Total	24,898,042	0	3,038	19,025,539	0	43,926,619	19,028,577	0
General Government Total	24,913,042	0	3,038	19,025,539	0	43,941,619	19,028,577	0

HEALTH CARE SERVICES

Alameda County Care Connect

Abode Services	3,166,621	795,485	0	0	0	3,962,106	795,485	0
Alameda Alliance For Health	1,948,713	(1,239,028)	0	0	0	709,685	(1,239,028)	0
Alameda Point Collaborative	0	87,242	0	0	0	87,242	87,242	0
Bay Area Community Services	1,396,391	1,811,582	0	0	0	3,207,973	1,811,582	0
Bay Area Legal Aid	354,570	(177,070)	0	0	0	177,500	(177,070)	0
Berkeley Food & Housing Project	0	377,500	0	0	0	377,500	377,500	0
Blue Cross of CA Partnership (Anthem)	549,481	(479,893)	0	0	0	69,588	(479,893)	0
Building Opportunities for Self-Sufficiency	120,000	172,500	0	0	0	292,500	172,500	0
City of Berkeley	665,228	(665,228)	0	0	0	0	(665,228)	0
City of Oakland	2,015,564	(2,015,564)	0	0	0	0	(2,015,564)	0
Community Health Improvement Partners (CHIP)	450,000	(450,000)	0	0	0	0	(450,000)	0
Cornerstone Community Development Corporation	0	525,000	0	0	0	525,000	525,000	0
East Bay Innovations	240,000	1,097,000	0	0	0	1,337,000	1,097,000	0
East Oakland Community Project	0	186,600	0	0	0	186,600	186,600	0
Eden I & R	275,987	(275,987)	0	0	0	0	(275,987)	0
Fred Finch Youth Center	58,500	41,500	0	0	0	100,000	41,500	0
Housing Consortium of the East Bay	0	907,500	0	0	0	907,500	907,500	0
LifeLong Medical Care	0	226,068	0	592,307	0	818,375	818,375	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
LifeSTEPS	0	132,000	0	0	0	132,000	132,000	0
Tiburcio Vasquez Health Center	837,307	105,000	0	(592,307)	0	350,000	(487,307)	0
To be allocated	0	1,047,500	0	0	0	1,047,500	1,047,500	0
Alameda County Care Connect Total	12,078,362	2,209,707	0	0	0	14,288,069	2,209,707	0
Alameda Health System (AHS)								
AHS - Alcohol & Drugs	1,265,217	0	0	(300,850)	0	964,367	(300,850)	0
AHS - Community Health	52,618	0	0	(52,618)	0	0	(52,618)	0
AHS - Emergency Medical	5,661,383	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	785,176	0	0	0	0	785,176	0	0
AHS - HIV/AIDS Services	540,564	0	0	0	0	540,564	0	0
AHS - Indigent Health	35,824,253	0	1,162,487	(55,436)	0	36,931,304	1,107,051	0
AHS - Mental Health	44,372,367	0	0	0	0	44,372,367	0	0
Alameda Health System (AHS) Total	88,501,578	0	1,162,487	(408,904)	0	89,255,161	753,583	0
Alcohol and Drugs								
Addiction Research & Treatment (BAART)	0	154,431	0	(154,431)	0	0	0	0
Adolescent Treatment Center - Thunder Road	0	148,100	0	(148,100)	0	0	0	0
Advent Group Ministries, Inc.	420,243	8,042	0	(8,042)	0	420,243	0	0
Alameda Family Services	0	29,745	0	(29,745)	0	0	0	0
Axis Community Health	1	257,329	0	(257,329)	0	1	0	1,429
BAART Behavioral Health Services	0	2,109	0	(2,109)	0	0	0	0
Berkeley Addiction Treatment Services (B.A.T.S.)	0	25,169	0	(25,169)	0	0	0	0
Bi-Bett Corporation	1,975,747	(8,240)	5,763	(564,169)	0	1,409,101	(566,646)	0
C.U.R.A., Inc.	3,026,788	359,739	0	(204,481)	0	3,182,046	155,258	0
Centerpoint	847,881	11,029	11,638	(14,102)	0	856,446	8,565	193,693
City of Fremont	454,234	59,377	0	(115,787)	0	397,824	(56,410)	0
East Bay Community Recovery Project	0	190,625	0	(190,625)	0	0	0	0
Eden Youth and Family Center	0	11,034	0	327,874	0	338,908	338,908	0
Filipino Advocates for Justice	0	339,038	0	(130)	0	338,908	338,908	19,259
H.A.A.R.T. Services	0	80,930	0	(80,930)	0	0	0	0
HealthRIGHT360	1,596,571	284,440	0	(284,440)	0	1,596,571	0	0
Horizon Services, Inc.	9,065,211	1,489,342	2,745	(596,419)	0	9,960,879	895,668	2,300,891

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
La Familia	3,604,395	326,044	0	(476,044)	0	3,454,395	(150,000)	0
Lifeline Treatment Services, Inc.	0	199,059	0	(199,059)	0	0	0	0
Lifelong Medical Care	1,781,772	131,336	4,679	(84,336)	0	1,833,451	51,679	0
Magnolia Women's Recovery Programs, Inc.	1,373,639	89,101	0	(57,632)	0	1,405,108	31,469	0
Native American Health Center	0	38,237	0	(38,237)	0	0	0	30,815
New Bridge Foundation	681,219	680,893	0	(304,855)	0	1,057,257	376,038	84,229
Options Recovery Services	4,301,866	855,093	0	(850,316)	0	4,306,643	4,777	0
Roots Community Health Center	0	338,908	0	0	0	338,908	338,908	0
Second Chance, Inc.	3,618,589	30,486	8,812	(31,789)	0	3,626,098	7,509	0
Senior Support Program of the Tri-Valley	300,998	46,972	0	(46,972)	0	300,998	0	38,520
Services as Needed (SAN) - Opioid Treatment Programs	12,417,070	0	0	(1,000,000)	0	11,417,070	(1,000,000)	0
St. Mary's Center	301,000	5,008	0	(5,008)	0	301,000	0	38,519
Successful Alternatives for Addiction and Counseling Services	0	335,567	0	(335,567)	0	0	0	0
West Oakland Health Council	0	10,864	0	(10,864)	0	0	0	0
Alcohol and Drugs Total	45,767,224	6,529,807	33,637	(5,788,813)	0	46,541,855	774,631	2,745,875
Center for Healthy Schools & Communities:								
Connecting Kids to Coverage								
East Bay Agency for Children	428,500	0	0	(62,546)	0	365,954	(62,546)	105,954
Center for Healthy Schools & Communities: Connecting Kids to Coverage Total	428,500	0	0	(62,546)	0	365,954	(62,546)	105,954
Center for Healthy Schools & Communities: REACH								
Ashland Youth Center								
Alameda County Office of Education	0	0	0	185,000	0	185,000	185,000	0
San Lorenzo Unified School District	0	0	0	20,000	0	20,000	20,000	0
To be allocated	0	0	0	45,000	0	45,000	45,000	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	0	0	0	250,000	0	250,000	250,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Center for Healthy Schools & Communities: School Health Centers								
Alameda Family Services	297,950	0	0	0	0	297,950	0	125,000
City of Berkeley	178,770	0	0	0	0	178,770	0	75,000
East Bay Agency for Children	269,094	0	0	(149,914)	0	119,180	(149,914)	50,000
East Bay Asian Youth Center	119,180	0	0	0	0	119,180	0	50,000
First 5 Alameda County	100,000	0	0	0	0	100,000	0	0
Fred Finch Youth Center	119,180	0	0	0	0	119,180	0	50,000
La Clinica de La Raza	903,440	0	0	0	0	903,440	0	400,000
LifeLong Medical Care	357,540	0	0	0	0	357,540	0	150,000
Native American Health Center	476,720	0	0	0	0	476,720	0	200,000
Sunol Unified School District	50,000	0	0	0	0	50,000	0	25,000
Tiburcio Vasquez Health Center	297,950	0	0	0	0	297,950	0	125,000
UCSF Benioff Children's Hospital Oakland	238,360	0	0	0	0	238,360	0	100,000
Center for Healthy Schools & Communities: School Health Centers Total	3,408,184	0	0	(149,914)	0	3,258,270	(149,914)	1,350,000
Center for Healthy Schools & Communities: School-Based Behavioral Health								
Alameda Unified School District	60,149	0	0	0	0	60,149	0	0
Castro Valley Unified School District	45,112	0	0	0	0	45,112	0	0
City of Hayward Youth and Family Services	220,000	0	0	0	0	220,000	0	220,000
Emery Unified School District	100,327	0	0	0	0	100,327	0	40,178
Hayward Unified School District	95,112	0	0	0	0	95,112	0	50,000
Hume Center	251,492	0	0	(3)	0	251,489	(3)	143,492
Newark Unified School District	60,149	0	0	0	0	60,149	0	0
Oakland Unified School District	40,000	0	0	0	0	40,000	0	0
Piedmont Unified School District	60,149	0	0	0	0	60,149	0	0
San Leandro Unified School District	45,112	0	0	0	0	45,112	0	0
San Lorenzo Unified School District	45,111	0	0	0	0	45,111	0	0
Seneca Center	50,000	0	0	0	0	50,000	0	50,000
Center for Healthy Schools & Communities: School-Based Behavioral Health Total	1,072,713	0	0	(3)	0	1,072,710	(3)	503,670

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs								
Alameda Family Services	114,794	0	0	0	0	114,794	0	114,794
Alternatives in Action	118,985	0	0	(118,985)	0	0	(118,985)	0
Berkeley Youth Alternatives	114,794	0	0	0	0	114,794	0	114,794
City of Fremont Family Resource Center	182,191	0	0	0	0	182,191	0	172,191
East Bay Asian Youth Center	114,794	0	0	0	0	114,794	0	114,794
Eden United Church of Christ	75,000	0	0	0	0	75,000	0	75,000
Eden Youth and Family Center	0	0	0	20,000	0	20,000	20,000	20,000
Fremont Unified School District	264,943	0	0	0	0	264,943	0	114,794
Health Initiative for Youth	0	0	0	114,794	0	114,794	114,794	114,794
La Clinica de La Raza	50,000	0	0	0	0	50,000	0	50,000
La Familia	427,191	0	0	20,000	0	447,191	20,000	397,191
Lincoln Child Center	168,000	0	0	0	0	168,000	0	168,000
New Haven Unified School District	114,794	0	0	0	0	114,794	0	114,794
Newark Unified School District	114,794	0	0	0	0	114,794	0	114,794
Oakland Unified School District	15,000	0	0	5,000	0	20,000	5,000	20,000
Pleasanton Unified School District	57,394	0	0	(38,263)	0	19,131	(38,263)	19,131
Spanish Speaking Unity Council	200,000	0	0	0	0	200,000	0	200,000
Youth Radio	114,794	0	0	0	0	114,794	0	114,794
Youth UpRising	847,929	0	27,558	0	0	875,487	27,558	0
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	3,095,397	0	27,558	2,546	0	3,125,501	30,104	2,039,865
Communicable Disease Control & Prevention								
To be allocated	198,019	0	0	0	0	198,019	0	0
Communicable Disease Control & Prevention Total	198,019	0	0	0	0	198,019	0	0
Community Health Services								
Alameda County Office of Education	75,000	0	0	0	0	75,000	0	0
Asian Health Services	90,411	0	0	(90,411)	0	0	(90,411)	0
Axis Community Health	52,618	0	0	47,382	0	100,000	47,382	100,000
Center for Oral Health	152,114	0	0	(137,114)	0	15,000	(137,114)	15,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
City of Berkeley	78,959	0	2,479	(2,669)	0	78,769	(190)	0
City of Oakland	33,000	0	0	(33,000)	0	0	(33,000)	0
City Slicker Farms	30,000	0	0	0	0	30,000	0	0
Community Health for Asian Americans	25,000	0	0	(25,000)	0	0	(25,000)	0
East Oakland Boxing Association	56,272	0	0	0	0	56,272	0	56,272
Eden Youth and Family Center	41,738	0	1,328	(869)	0	42,197	459	0
First 5 Alameda County - Every Child Counts	252,618	0	0	(252,618)	0	0	(252,618)	0
Korean Community Center of the East Bay	25,000	0	0	(25,000)	0	0	(25,000)	0
La Clinica de La Raza	56,379	0	0	(56,379)	0	0	(56,379)	0
Lifelong Medical Care	269,416	0	6,338	(74,416)	0	201,338	(68,078)	0
Lotus Bloom	36,577	0	0	0	0	36,577	0	36,577
Mandela MarketPlace	85,698	0	0	0	0	85,698	0	85,698
Native American Health Center	56,379	0	0	(56,379)	0	0	(56,379)	0
Niroga Institute	55,458	0	0	0	0	55,458	0	55,458
Oakland Police	0	0	0	33,000	0	33,000	33,000	0
Oakland Unified School District	365,000	0	0	(10,000)	0	355,000	(10,000)	0
Roots Community Health Center	153,260	0	0	(83,260)	0	70,000	(83,260)	0
Senior Support Program of the Tri-Valley	34,938	0	0	(34,938)	0	0	(34,938)	0
Tiburcio Vasquez Health Center	112,911	0	0	(42,911)	0	70,000	(42,911)	0
Tides Center	85,698	0	0	0	0	85,698	0	85,698
Tri-City Health Center	65,411	0	0	(65,411)	0	0	(65,411)	0
UC Regents, Cooperative Extension	33,344	0	0	(4,004)	0	29,340	(4,004)	0
UCSF Benioff Children's Hospital Oakland	0	0	0	11,500	0	11,500	11,500	0
West Oakland Health Council	185,713	0	0	(185,713)	0	0	(185,713)	0
Community Health Services Total	2,508,912	0	10,145	(1,088,210)	0	1,430,847	(1,078,065)	434,703
Emergency Medical Services								
Adult Day Services Network of Alameda County	26,018	0	0	0	0	26,018	0	26,018
City of Fremont	136,892	0	0	0	0	136,892	0	136,892
Eden Hospital Medical Center	1,982,480	0	0	0	0	1,982,480	0	0
Fremont Aging & Family Services	57,397	0	0	0	0	57,397	0	57,397
Senior Support Program of the Tri-Valley	26,018	0	0	0	0	26,018	0	26,018
St. Mary's Center	26,024	0	0	0	0	26,024	0	26,024

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
UCSF Benioff Children's Hospital Oakland	2,236,806	0	0	10,673	0	2,247,479	10,673	0
United Seniors of Oakland and Alameda County	10,125	0	0	0	0	10,125	0	10,125
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,715,595	0	0	10,673	0	4,726,268	10,673	282,474
Family Health Services								
Brighter Beginnings	1,125,006	0	0	(351,886)	0	773,120	(351,886)	465,000
First 5 Alameda County	150,000	0	0	(45,000)	0	105,000	(45,000)	0
Kidango, Inc.	50,663	0	1,647	0	0	52,310	1,647	0
Native American Health Center	122,520	0	0	0	0	122,520	0	0
Through the Looking Glass	13,200	0	0	4,800	0	18,000	4,800	0
Tiburcio Vasquez Health Center	590,000	0	0	0	0	590,000	0	590,000
UCSF Benioff Children's Hospital Oakland	1,629,041	0	5,056	(4,800)	0	1,629,297	256	693,681
Family Health Services Total	3,680,430	0	6,703	(396,886)	0	3,290,247	(390,183)	1,748,681
Health Care for the Homeless								
Bay Area Community Health	0	0	0	350,000	0	350,000	350,000	0
Fruitvale Optometry	100,000	0	0	0	0	100,000	0	0
La Clinica de La Raza	124,536	0	0	0	0	124,536	0	0
LifeLong Medical Care	2,276,211	0	0	0	0	2,276,211	0	0
On-Site Dental Care Foundation	250,000	0	0	0	0	250,000	0	0
Tiburcio Vasquez Health Center	350,000	0	0	0	0	350,000	0	0
To be allocated	593,860	0	0	(538,860)	0	55,000	(538,860)	0
Tri-City Health Center	350,000	0	0	(350,000)	0	0	(350,000)	0
Health Care for the Homeless Total	4,044,607	0	0	(538,860)	0	3,505,747	(538,860)	0
HIV/AIDS Services								
AIDS Health Care Foundation	170,849	0	0	(9,467)	0	161,382	(9,467)	0
Alameda Health Consortium	412,047	0	0	(15,900)	0	396,147	(15,900)	0
Allen Temple Health & Social Services Ministries	38,802	0	0	(1,999)	0	36,803	(1,999)	0
Asian Health Services	259,081	0	0	(344)	0	258,737	(344)	0
California Prevention & Education Project (CAL-PEP)	173,308	0	0	8,386	0	181,694	8,386	52,025
Cardea Services	297,630	0	0	(639)	0	296,991	(639)	0
Children's Hospital - Oakland	166,139	0	0	2,865	0	169,004	2,865	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
East Bay AIDS Center	746,549	0	0	(32,464)	0	714,085	(32,464)	0
East Bay Community Law Center	224,973	0	0	5,193	0	230,166	5,193	0
Family Support Services of the Bay Area	10,886	0	0	(420)	0	10,466	(420)	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	724,055	0	11,898	0	0	735,953	11,898	357,978
La Clinica de La Raza	355,581	0	0	0	0	355,581	0	0
Lifelong Medical Care	628,991	0	0	(6,444)	0	622,547	(6,444)	0
Pacific Center for Human Growth	89,190	0	0	(13,026)	0	76,164	(13,026)	0
Project Open Hand	341,001	0	0	(3,771)	0	337,230	(3,771)	0
Resources for Community Development	61,228	0	0	2,865	0	64,093	2,865	0
Roots Community Health Center	88,000	0	0	0	0	88,000	0	0
To be allocated	0	0	0	1,080,229	0	1,080,229	1,080,229	0
Tri-City Health Center	919,933	0	7,321	(30,165)	0	897,089	(22,844)	0
UCSF	85,000	0	0	0	0	85,000	0	0
WORLD	84,719	0	0	0	0	84,719	0	0
Yvette A. Flunder Foundation	142,893	0	0	2,865	0	145,758	2,865	0
HIV/AIDS Services Total	6,020,855	0	19,219	987,764	0	7,027,838	1,006,983	410,003
Indigent Health/HealthPAC								
Alameda Health Consortium	57,348	(656)	1,842	0	0	58,534	1,186	0
Asian Health Services	2,359,923	(20,031)	56,205	0	0	2,396,097	36,174	610,521
Axis Community Health	2,564,955	(22,061)	61,899	0	0	2,604,793	39,838	638,300
Bay Area Community Health	0	(20,769)	58,277	2,405,411	0	2,442,919	2,442,919	591,504
Davis Street Family Resource Center	275,677	(1,930)	5,415	0	0	279,162	3,485	107,123
La Clinica de La Raza	7,344,636	(63,498)	178,256	0	0	7,459,394	114,758	1,796,318
Lifelong Medical Care	2,736,340	(23,385)	65,616	0	0	2,778,571	42,231	694,001
Native American Health Center	1,068,199	(9,148)	25,670	0	0	1,084,721	16,522	269,219
Roots Community Health Center	400,844	(150,844)	0	0	0	250,000	(150,844)	250,000
Tiburcio Vasquez Health Center	3,624,028	(31,535)	88,486	0	0	3,680,979	56,951	869,872
Tri-City Health Center	2,405,411	0	0	(2,405,411)	0	0	(2,405,411)	0
West Oakland Health Council	786,120	(6,985)	19,597	0	0	798,732	12,612	176,151
Indigent Health/HealthPAC Total	23,623,481	(350,842)	561,263	0	0	23,833,902	210,421	6,003,009

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Indigent Health/Hospital Support								
St. Rose Hospital	5,000,000	0	0	0	0	5,000,000	0	5,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	2,000,000	0	2,000,000
Indigent Health/Hospital Support Total	7,000,000	0	0	0	0	7,000,000	0	7,000,000
Juvenile Justice Health Services								
Niroga Institute	89,152	0	0	0	0	89,152	0	89,152
UCSF Benioff Children's Hospital Oakland	3,977,602	0	129,272	0	0	4,106,874	129,272	0
Juvenile Justice Health Services Total	4,066,754	0	129,272	0	0	4,196,026	129,272	89,152
Mental Health								
A Better Way	4,890,553	980,192	0	(980,192)	0	4,890,553	0	0
Abode Services	5,251,601	3,430,856	29,505	(3,255,444)	0	5,456,518	204,917	107,123
Adolescent Treatment Center - Thunder Road	0	407,972	0	(407,972)	0	0	0	0
Afghan Coalition	289,799	18,716	9,755	(8,366)	0	309,904	20,105	0
Alameda County Network of Mental Health Clients	1,124,646	482,304	20,374	(179,086)	0	1,448,238	323,592	0
Alameda Family Services	449,657	511,013	6,503	(264,751)	0	702,422	252,765	0
Alameda Unified School District	1	0	0	0	0	1	0	0
Alternative Family Services	3,906,188	475,007	0	(583,452)	0	3,797,743	(108,445)	0
Ann Martin Children's Center	0	1,028,067	0	(1,028,067)	0	0	0	0
Asian Health Services	6,003,068	5,038	156,053	(634,340)	0	5,529,819	(473,249)	0
Axis Community Health	81,105	1,960	0	(1,960)	0	81,105	0	0
Bay Area Community Resources	380,692	97,199	0	(131,133)	0	346,758	(33,934)	0
Bay Area Community Services	33,523,461	10,130,008	368,015	(13,222,718)	0	30,798,766	(2,724,695)	0
Bay Area Legal Aid	1,246,400	192,295	0	(192,295)	0	1,246,400	0	0
Beats Rhymes and Life, Inc	289,231	13,477	9,400	(13,477)	0	298,631	9,400	0
Berkeley Place	918,044	132,240	30,881	(100,108)	0	981,057	63,013	0
Berkeley Youth Alternatives	567,943	(7,319)	0	(79,681)	0	480,943	(87,000)	0
Bonita House	5,732,043	5,961,123	152,976	(2,625,921)	0	9,220,221	3,488,178	61,310
Brighter Beginnings	1,186,289	709,455	0	(749,455)	0	1,146,289	(40,000)	0
Building Opportunities for Self-Sufficiency	1,744,681	232,207	48,696	(232,220)	0	1,793,364	48,683	0
Center for Empowering Refugees and Immigrants (CERI)	867,520	17,296	25,397	(17,296)	0	892,917	25,397	86,095

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Children's Learning Center	431,719	256,604	0	(256,604)	0	431,719	0	0
City of Berkeley	0	11,782	0	(11,782)	0	0	0	0
City of Fremont	1,933,570	422,121	28,756	(438,573)	0	1,945,874	12,304	0
Community Association for Preschool Education	377,606	1,344	0	(43,734)	0	335,216	(42,390)	0
Community Health for Asian Americans	645,441	130,676	0	(130,676)	0	645,441	0	0
Community Initiatives	429,812	(267,776)	0	(162,036)	0	0	(429,812)	0
Crisis Support Services	1,936,818	24,692	54,004	(24,692)	0	1,990,822	54,004	0
Diversity in Health Training Institute	300,150	105,247	9,755	(105,247)	0	309,905	9,755	0
East Bay Agency for Children	10,711,568	3,570,066	4,218	(4,420,066)	0	9,865,786	(845,782)	0
East Bay Community Recovery Project	0	972,232	0	(972,232)	0	0	0	0
East Oakland Community Project	321,528	16,576	10,450	(16,576)	0	331,978	10,450	0
Family Paths, Inc.	4,583,840	193,270	1,170	(789,581)	0	3,988,699	(595,141)	0
Family Service Counseling & Community Resource Center	0	126,366	0	(126,366)	0	0	0	0
Family Support Services of the Bay Area	260,045	7,526	0	(11,544)	0	256,027	(4,018)	0
Felton Institute	3,094,554	2,170,906	34,575	(1,277,324)	0	4,022,711	928,157	0
Filipino Advocates for Justice	300,150	4,807	9,755	(4,807)	0	309,905	9,755	0
Fred Finch Youth Center	15,417,372	6,377,422	0	(7,425,239)	0	14,369,555	(1,047,817)	0
Fremont Unified School District	1	0	0	0	0	1	0	0
Girls, Inc. of Alameda County	384,076	195,934	0	(580,010)	0	0	(384,076)	0
Health and Human Resources Education Center	1,592,222	766,364	12,086	(829,352)	0	1,541,320	(50,902)	0
Pathways to Wellness	7,421,596	637,068	197,908	(637,068)	0	7,619,504	197,908	0
Homeless Action Center	1,692,800	0	0	0	0	1,692,800	0	0
Horizon Services, Inc.	0	859,529	0	(859,529)	0	0	0	0
International Rescue Committee	289,800	138,229	9,755	(127,879)	0	309,905	20,105	0
Jewish Family & Children's Services of the East Bay	1,751,150	339,106	4,919	(347,106)	0	1,748,069	(3,081)	0
Kidango, Inc.	797,678	127,869	0	(252,140)	0	673,407	(124,271)	0
Korean Community Center of the East Bay	290,000	11,029	0	(879)	0	300,150	10,150	0
La Cheim School, Inc.	583,460	343,904	0	(388,904)	0	538,460	(45,000)	0
La Clinica de La Raza	6,624,966	3,432,637	140,656	(3,780,987)	0	6,417,272	(207,694)	0
La Familia	9,247,407	3,245,064	102,803	(3,766,272)	0	8,829,002	(418,405)	54,924
LifeLong Medical Care	444,492	110,997	7,603	(110,997)	0	452,095	7,603	0
Lincoln Child Center	12,326,143	1,777,163	0	(2,476,604)	0	11,626,702	(699,441)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Medical Hill (aka Kindred Healthcare)	0	297,563	0	(297,563)	0	0	0	0
Mental Health Association	4,117,451	1,663,467	78,912	(1,722,886)	0	4,136,944	19,493	31,139
Multi-Lingual Services	1,641,008	9,671	40,112	(9,671)	0	1,681,120	40,112	0
Native American Health Center	382,767	52,666	9,755	(54,178)	0	391,010	8,243	0
New Haven Unified School District	1	0	0	0	0	1	0	0
Newark Unified School District	1	60,149	0	(60,149)	0	1	0	0
Oakland Unified School District	980,856	260,203	0	(260,203)	0	980,856	0	0
Pacific Center for Human Growth	562,832	249,854	11,228	(249,854)	0	574,060	11,228	0
Partnership for Trauma	300,048	24,835	9,752	(24,835)	0	309,800	9,752	0
PEERS Envisioning & Engaging in Recovery	2,295,079	423,608	64,244	(353,608)	0	2,429,323	134,244	0
Piedmont Unified School District	1	0	0	0	0	1	0	0
Portia Bell Hume Behavioral Health & Training Center	2,149,895	653,957	31,441	(809,957)	0	2,025,336	(124,559)	0
Restorative Justice for Oakland Youth	0	429,812	13,969	0	0	443,781	443,781	0
Richmond Area Multi-Services	300,150	134,169	9,755	(134,169)	0	309,905	9,755	0
Roots Community Health Center	1,260,967	2,074,239	0	(2,598,725)	0	736,481	(524,486)	0
San Lorenzo Unified School District	1	0	0	0	0	1	0	0
Satellite Affordable Housing Associates (SAHA)	37,493	2,454	1,219	(2,454)	0	38,712	1,219	0
Seneca Center	29,105,242	6,738,036	131,237	(8,750,665)	0	27,223,850	(1,881,392)	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	7,133,964	2,667,468	70,751	(2,667,468)	0	7,204,715	70,751	0
Side by Side	1,709,140	686,631	0	(686,631)	0	1,709,140	0	0
St. Mary's Center	225,229	18,975	0	(18,975)	0	225,229	0	0
STARS Behavioral Health Group	6,894,534	1,656,986	15,664	(1,776,986)	0	6,790,198	(104,336)	0
Supplemental Rate Program for Board & Care Services	4,713,420	504,000	153,186	(504,000)	0	4,866,606	153,186	0
Telecare Corp	54,362,837	23,092,125	297,101	(21,369,515)	0	56,382,548	2,019,711	0
Center for Independent Living	64,560	15,774	2,013	(15,774)	0	66,573	2,013	2,627
The Refuge	2,616,303	1,164,935	47,853	(1,164,935)	0	2,664,156	47,853	0
Through the Looking Glass	1,692,216	613,550	0	(613,550)	0	1,692,216	0	0
Tiburcio Vasquez Health Center	135,033	498,888	0	(498,889)	0	135,032	(1)	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
Tri-Cities Community Development Center	258,284	0	8,394	0	0	266,678	8,394	0
Tri-City Health Center	582,850	199,490	13,671	(199,490)	0	596,521	13,671	0
UCSF Benioff Children's Hospital Oakland	11,813,306	2,114,049	0	(2,754,049)	0	11,173,306	(640,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Victor Community Support Services	1,015,658	510,716	0	(510,716)	0	1,015,658	0	0
West Coast Children's Center	12,934,270	2,001,280	0	(2,612,119)	0	12,323,431	(610,839)	0
West Oakland Health Council	2,136,920	786,494	43,048	(786,494)	0	2,179,968	43,048	0
Youth UpRising	380,339	239,764	12,361	(239,764)	0	392,700	12,361	0
Mental Health Total	308,888,517	100,773,668	2,551,634	(106,831,012)	0	305,382,807	(3,505,710)	343,218
Office of Homeless Care & Coordination								
Abode Services	850,000	332,843	43,875	975,462	0	2,202,180	1,352,180	0
Bay Area Community Services	0	2,420,000	0	(435,934)	0	1,984,066	1,984,066	0
Berkeley Food & Housing Project	0	755,000	0	(406,538)	0	348,462	348,462	0
Building Futures with Women & Children	0	0	0	280,442	0	280,442	280,442	0
Building Opportunities for Self-Sufficiency	0	0	0	532,113	0	532,113	532,113	0
City of Fremont Human Services Department	0	0	0	51,400	0	51,400	51,400	0
Covenant House California	0	0	0	677,114	0	677,114	677,114	0
East Bay Innovations	240,000	30,000	7,800	1,372,200	0	1,650,000	1,410,000	0
Eden I & R	0	0	0	214,500	0	214,500	214,500	0
LifeLong Medical Care	1,275,000	738,750	41,438	280,312	0	2,335,500	1,060,500	0
Roots Community Health Center	425,000	(300,000)	30,063	394,937	0	550,000	125,000	0
Tiburcio Vasquez Health Center	425,000	(350,000)	13,813	411,187	0	500,000	75,000	0
To be allocated	4,626,302	0	25,512	(3,372,168)	0	1,279,646	(3,346,656)	500,000
Women's Daytime Drop-In Center	0	0	0	54,874	0	54,874	54,874	0
Office of Homeless Care & Coordination Total	7,841,302	3,626,593	162,501	1,029,901	0	12,660,297	4,818,995	500,000
Office of the Director of Public Health								
City of Berkeley	32,080	0	0	0	0	32,080	0	0
Office of the Director of Public Health Total	32,080	0	0	0	0	32,080	0	0
Priority Populations								
Alameda Boys and Girls Club, Inc.	0	0	0	114,794	0	114,794	114,794	114,794
Boys and Girls Club	114,794	0	0	(114,794)	0	0	(114,794)	0
Center for Early Intervention on Deafness	57,397	0	0	0	0	57,397	0	57,397
Center for Elders' Independence	57,397	0	0	0	0	57,397	0	57,397
City of San Leandro	0	0	0	57,397	0	57,397	57,397	57,397
City of San Leandro Senior Services	57,397	0	0	(57,397)	0	0	(57,397)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
LifeLong Medical Care	100,000	0	0	0	0	100,000	0	100,000
Multicultural Institute	95,662	0	0	0	0	95,662	0	95,662
Preventive Care Pathways	229,587	0	0	0	0	229,587	0	229,587
Street Level Health Project	95,662	0	0	0	0	95,662	0	95,662
Priority Populations Total	807,896	0	0	0	0	807,896	0	807,896
Public Health Nursing								
City of Berkeley	193,715	0	0	0	0	193,715	0	193,715
City of Fremont	68,322	0	0	0	0	68,322	0	0
Public Health Nursing Total	262,037	0	0	0	0	262,037	0	193,715
Health Care Services Total	528,042,443	112,788,933	4,664,419	(112,984,264)	0	532,511,531	4,469,088	24,558,215

PUBLIC ASSISTANCE

Area Agency on Aging

Afghan Elderly Association	89,574	218	0	(1,403)	0	88,389	(1,185)	0
Alzheimer's Disease & Related Disorders Association	52,370	240	0	0	0	52,610	240	0
Alzheimer's Services of the East Bay	269,409	133	0	(90,250)	0	179,292	(90,117)	0
City of Alameda	26,089	0	0	(3,249)	0	22,840	(3,249)	0
City of Berkeley	208,232	8,602	0	(10,298)	0	206,536	(1,696)	0
City of Emeryville	26,089	0	0	(3,249)	0	22,840	(3,249)	0
City of Fremont	271,178	439	0	(16,896)	0	254,721	(16,457)	0
City of Oakland	58,587	0	0	(7,296)	0	51,291	(7,296)	0
Community Resources for Independent Living (CRIL)	0	60,000	0	0	0	60,000	60,000	0
Crisis Support Services	17,137	0	0	(2,134)	0	15,003	(2,134)	0
DayBreak Adult Care Centers	267,385	861	0	0	0	268,246	861	0
Eden I & R	17,622	0	573	0	0	18,195	573	0
Family Bridges, Inc.	95,225	0	0	(11,859)	0	83,366	(11,859)	0
Family Caregiver Alliance	128,844	590	0	0	0	129,434	590	0
Family Services Agency of San Francisco	200,640	0	0	0	0	200,640	0	0
Family Support Services of the Bay Area	79,930	366	0	0	0	80,296	366	0
Hayward Area Recreation & Park District	26,089	0	0	(3,249)	0	22,840	(3,249)	0
J-Sei	171,410	12,854	0	(9,696)	0	174,568	3,158	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Korean Community Center of the East Bay	189,801	0	0	(19,580)	0	170,221	(19,580)	0
Legal Assistance for Seniors	1,248,170	174,517	0	(25,715)	0	1,396,972	148,802	0
Life ElderCare, Inc.	372,846	157,422	0	(13,647)	0	516,621	143,775	0
LifeLong Medical Care	40,000	0	0	0	0	40,000	0	0
Mercy Retirement and Care Center	140,790	33,001	0	(52,290)	0	121,501	(19,289)	0
Nutrition Solutions	0	585,149	0	58,062	0	643,211	643,211	0
Ombudsman Services of Contra Costa Inc.	675,000	0	0	0	0	675,000	0	0
On Lok Senior Health Services	34,104	156	0	0	0	34,260	156	0
Open Heart Kitchen	238,697	17,817	0	0	0	256,514	17,817	0
Rebuilding Together Oakland	20,000	0	0	0	0	20,000	0	0
S.O.S. - Meals on Wheels	2,612,177	296,742	0	0	0	2,908,919	296,742	0
Senior Support Program of the Tri-Valley	236,545	262	0	(13,241)	0	223,566	(12,979)	0
SER-Jobs for Progress, Inc.	159,438	0	0	(10)	0	159,428	(10)	0
Spanish Speaking Unity Council	26,089	0	0	(3,249)	0	22,840	(3,249)	0
Spectrum Community Services	853,583	39,041	0	(10,402)	0	882,222	28,639	0
St. Mary's Center	159,761	0	0	(12,447)	0	147,314	(12,447)	0
Swords to Plowshares	0	107,635	0	0	0	107,635	107,635	0
The Center for Independent Living	0	60,000	0	0	0	60,000	60,000	0
To be allocated - Aging	173,143	0	0	783,894	0	957,037	783,894	0
ValleyCare Health System	167,872	57,627	0	0	0	225,499	57,627	0
Vietnamese American Community Center of East Bay	131,484	7,752	0	(8,448)	0	130,788	(696)	0
Area Agency on Aging Total	9,485,310	1,621,424	573	523,348	0	11,630,655	2,145,345	0
CalWORKS								
Alameda County Homeless Action Center	0	4,800,000	0	0	0	4,800,000	4,800,000	0
Bay Area Community Services	0	99,900	0	0	0	99,900	99,900	0
Bay Area Legal Aid	0	1,300,000	0	0	0	1,300,000	1,300,000	0
Brighter Beginnings	412,000	0	0	0	0	412,000	0	0
Chabot - Las Positas Community College	504,463	0	0	0	0	504,463	0	0
Community Childcare Coordinating Council	9,253,209	584,370	0	909,052	0	10,746,631	1,493,422	0
Deputy Sheriff's Activities League	300,000	0	0	0	0	300,000	0	0
First 5 Alameda County	717,507	0	0	0	0	717,507	0	0
Hively	12,093,514	765,449	0	1,120,409	0	13,979,372	1,885,858	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
International Rescue Committee	0	240,000	0	0	0	240,000	240,000	0
Lao Family Community Development, Inc.	0	1,959,764	0	0	0	1,959,764	1,959,764	0
Rubicon Programs, Incorporated	0	979,882	0	0	0	979,882	979,882	0
Spanish Speaking Unity Council	512,770	0	0	0	0	512,770	0	0
Tiburcio Vasquez Health Center	206,000	0	0	0	0	206,000	0	0
To be allocated	12,315,985	0	0	(9,824,906)	0	2,491,079	(9,824,906)	0
CalWORKs Total	36,315,448	10,729,365	0	(7,795,445)	0	39,249,368	2,933,920	0
Children & Family Services								
A Better Way	3,207,527	0	0	0	0	3,207,527	0	0
Abode Services	67,800	4,869	0	0	0	72,669	4,869	0
Alameda County Office of Education	229,178	0	0	0	0	229,178	0	0
American Indian Child Resource Center	39,032	0	190	0	0	39,222	190	0
Bananas, Inc.	1,016,499	257,591	0	0	0	1,274,090	257,591	0
Beyond Emancipation	335,000	1,036,801	0	95,404	0	1,467,205	1,132,205	0
CALICO Center	67,800	4,869	0	0	0	72,669	4,869	0
Catholic Charities of the Diocese of Oakland	67,800	4,869	0	0	0	72,669	4,869	0
Catholic Charities of the East Bay	37,000	0	0	0	0	37,000	0	0
Chabot - Las Positas Community College	6,316,045	0	1,541	0	0	6,317,586	1,541	0
Children's Home Society of California	67,800	0	0	(67,800)	0	0	(67,800)	0
City of Berkeley	93,187	0	0	0	0	93,187	0	0
Community Childcare Coordinating Council	285,361	614,703	0	0	0	900,064	614,703	0
Davis Street Community Center	139,650	0	0	(34,912)	0	104,738	(34,912)	0
East Bay Agency for Children	67,800	4,869	0	0	0	72,669	4,869	0
Eden I & R	146,736	0	715	0	0	147,451	715	0
Family Paths, Inc.	982,008	4,869	0	0	0	986,877	4,869	0
Family Support Services	1,518,256	4,869	0	0	0	1,523,125	4,869	0
First Place for Youth	3,810,237	4,869	0	0	0	3,815,106	4,869	0
Fred Finch Youth Center	148,978	0	0	0	0	148,978	0	0
Girls, Inc. of Alameda County	67,800	4,869	0	0	0	72,669	4,869	0
Hively	279,301	263,401	0	0	0	542,702	263,401	0
La Clinica de La Raza	67,800	4,869	0	0	0	72,669	4,869	0
Legal Assistance for Seniors	33,004	0	161	0	0	33,165	161	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Lincoln Child Center	750,000	0	0	0	0	750,000	0	0
Micheal Sanders Enterprises	0	0	0	40,000	0	40,000	40,000	0
MISSSEY	292,588	0	0	0	0	292,588	0	0
Options Recovery Services	0	180,000	0	0	0	180,000	180,000	0
Preventive Care Pathways	33,000	333	0	0	0	33,333	333	0
Ruby's Place	67,800	4,869	0	0	0	72,669	4,869	0
Side by Side	389,385	0	1,898	(72,042)	0	319,241	(70,144)	0
Sister to Sister Inc	0	180,000	0	0	0	180,000	180,000	0
Terra Firma Diversion	0	246,800	0	0	0	246,800	246,800	0
The Alliance for Community Wellness	67,800	4,869	0	0	0	72,669	4,869	0
The Refuge	0	650,000	0	0	0	650,000	650,000	0
To be allocated	0	0	0	581,348	0	581,348	581,348	0
UCSF Benioff Children's Hospital Oakland	117,800	80,824	0	0	0	198,624	80,824	0
WestCoast Children's Center	5,834,150	0	28,441	0	0	5,862,591	28,441	0
Children & Family Services Total	26,644,122	3,564,012	32,946	541,998	0	30,783,078	4,138,956	0
Community Housing & Shelter Services								
East Oakland Community Project	261,168	0	8,488	0	0	269,656	8,488	0
Eden I & R	12,328	0	401	0	0	12,729	401	0
Preventive Care Pathways	75,038	0	0	0	0	75,038	0	0
To be allocated - GA Medical Evaluations	99,900	0	0	0	0	99,900	0	0
Tri-Valley Haven for Women, Inc.	103,388	1	3,360	0	0	106,749	3,361	0
Community Housing & Shelter Services Total	551,822	1	12,249	0	0	564,072	12,250	0
Domestic Violence								
Family Violence Law Center	552,360	0	0	0	0	552,360	0	0
Love Never Fails	212,693	79,895	0	0	0	292,588	79,895	0
To be allocated - CalWORKs Domestic Violence	254,872	0	0	(254,872)	0	0	(254,872)	0
Domestic Violence Total	1,019,925	79,895	0	(254,872)	0	844,948	(174,977)	0
Emergency Food & Shelter Services								
Abode Services	850,771	0	0	0	0	850,771	0	0
Alameda County Community Food Bank	1,770,259	0	57,533	0	0	1,827,792	57,533	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Berkeley Food & Housing Project	798,731	0	3,493	0	0	802,224	3,493	0
Building Futures with Women & Children	990,651	0	0	0	0	990,651	0	0
Building Opportunities for Self-Sufficiency	864,065	172,812	0	0	0	1,036,877	172,812	0
Catholic Charities of the Diocese of Oakland	1,200,000	0	0	(600,000)	0	600,000	(600,000)	0
City of Oakland	350,004	0	11,375	0	0	361,379	11,375	0
Covenant House California	903,944	0	0	0	0	903,944	0	0
Davis Street Community Center	132,851	0	4,318	0	0	137,169	4,318	0
Downs Community Development Corp.	89,014	0	2,893	0	0	91,907	2,893	0
East Oakland Community Project	784,305	0	0	0	0	784,305	0	0
East Oakland Switchboard	204,648	0	6,651	0	0	211,299	6,651	0
First African Methodist Episcopal Church	70,820	0	2,302	0	0	73,122	2,302	0
Ruby's Place	329,639	0	0	0	0	329,639	0	0
Safe Alternatives to Violent Environments	132,933	0	0	0	0	132,933	0	0
Salvation Army	850,771	0	0	0	0	850,771	0	0
St. Mary's Center	56,672	43,328	0	0	0	100,000	43,328	0
The Alliance for Community Wellness	332,333	0	0	0	0	332,333	0	0
To be allocated - Emergency Shelter	5,024,612	0	0	(42,677)	0	4,981,935	(42,677)	0
Tri-City Volunteers	330,032	0	10,726	0	0	340,758	10,726	0
Tri-Valley Haven for Women, Inc.	292,453	0	0	0	0	292,453	0	0
Emergency Food & Shelter Services Total	16,359,508	216,140	99,291	(642,677)	0	16,032,262	(327,246)	0
Other Public Assistance								
Alameda County Community Food Bank	1,854,232	0	0	0	0	1,854,232	0	0
Alameda Health Consortium	99,037	0	0	0	0	99,037	0	0
Be Well (Deepa Abraham)	0	112,183	3,646	0	0	115,829	115,829	0
Eden I & R	148,405	0	1,359	0	0	149,764	1,359	0
Hively	76,243	0	0	0	0	76,243	0	0
Robert Kennedy	0	210,684	0	0	0	210,684	210,684	0
Other Public Assistance Total	2,177,917	322,867	5,005	0	0	2,505,789	327,872	0
Refugee Assistance								
Lao Family Community Development, Inc.	366,517	0	0	(23,520)	0	342,997	(23,520)	0
To be allocated - Refugee Assistance	360,000	0	0	(216,480)	0	143,520	(216,480)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Refugee Assistance Total	726,517	0	0	(240,000)	0	486,517	(240,000)	0
Workforce Development Board								
Berkeley Youth Alternatives	318,327	0	0	(318,327)	0	0	(318,327)	0
Chabot - Las Positas Community College	250,255	0	0	(250,255)	0	0	(250,255)	0
Contra Costa County Workforce Dev Board	280,335	0	0	(280,335)	0	0	(280,335)	0
Eden Area Regional Occupational Program	100,946	0	0	(100,946)	0	0	(100,946)	0
Hayward Unified School District	369,670	0	0	(369,670)	0	0	(369,670)	0
Oakland Private Industry Council	1,500,000	0	0	(1,500,000)	0	0	(1,500,000)	0
Oakland Workforce Development Board	373,780	0	0	(373,780)	0	0	(373,780)	0
Ohlone Community College District	464,759	0	0	(464,759)	0	0	(464,759)	0
Peralta Community College District	375,383	0	0	(375,383)	0	0	(375,383)	0
Richmond Workforce Development Board	280,335	0	0	(280,335)	0	0	(280,335)	0
Rubicon Programs, Incorporated	697,139	0	0	(697,139)	0	0	(697,139)	0
The Alliance for Community Wellness	338,864	0	0	(338,864)	0	0	(338,864)	0
To be allocated - WDB	0	0	0	2,746,354	0	2,746,354	2,746,354	0
Workforce Development Board Total	5,349,793	0	0	(2,603,439)	0	2,746,354	(2,603,439)	0
Public Assistance Total	98,630,362	16,533,704	150,064	(10,471,087)	0	104,843,043	6,212,681	0
PUBLIC PROTECTION								
2nd Chance Gang Intervention								
City of Oakland	78,950	0	0	(78,950)	0	0	(78,950)	0
City of Oakland - Oakland Unite Planner	9,677	0	0	(9,677)	0	0	(9,677)	0
2nd Chance Gang Intervention Total	88,627	0	0	(88,627)	0	0	(88,627)	0
AB 109 Realignment - Adult Services								
Building Opportunities for Self-Sufficiency	92,083	0	0	(92,083)	0	0	(92,083)	0
Center for Employment Opportunity	33,534	0	0	(33,534)	0	0	(33,534)	0
CenterForce	990,461	0	0	(990,461)	0	0	(990,461)	0
Chinese for Affirmative Action	314,976	0	0	(314,976)	0	0	(314,976)	0
Community & Youth Outreach	140,593	0	0	(140,593)	0	0	(140,593)	0
Cypress Mandela	250,000	0	0	(250,000)	0	0	(250,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Eden I & R	30,000	0	0	(30,000)	0	0	(30,000)	0
Felton Institute	1,307,638	0	0	(1,307,638)	0	0	(1,307,638)	0
To be allocated	34,875,052	0	0	(34,875,052)	0	0	(34,875,052)	0
Seventh Step Foundation	5,200,000	0	0	(5,200,000)	0	0	(5,200,000)	0
Impact Justice	124,000	0	0	(124,000)	0	0	(124,000)	0
Innovations in Reentry - ACBH	959,722	0	0	(959,722)	0	0	(959,722)	0
Lao Family Community Development, Inc.	120,595	0	0	(120,595)	0	0	(120,595)	0
Men of Valor Academy	105,677	0	0	(105,677)	0	0	(105,677)	0
Rising Sun Energy Center	34,185	0	0	(34,185)	0	0	(34,185)	0
San Francisco Sheriff's Dept. Five Keys Charter School	557,027	0	0	(557,027)	0	0	(557,027)	0
To be allocated	0	0	0	20,000,000	0	20,000,000	20,000,000	0
To be allocated - Clinics for Reentry Legal Barrier Removal	250,000	0	0	(250,000)	0	0	(250,000)	0
To be allocated - Cognitive Behavior	500,000	0	0	(500,000)	0	0	(500,000)	0
To be allocated - Employment Pool	2,000,000	0	0	(2,000,000)	0	0	(2,000,000)	0
To be allocated - Employment/Technical & Education Programs	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Evidence-Based Practices Capacity Building Workshops	500,000	0	0	(500,000)	0	0	(500,000)	0
To be allocated - Faith-Based/Local Community Partnership	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Father Services	250,000	0	0	(250,000)	0	0	(250,000)	0
To be allocated - Female and Male Residential Multi- Service Center (30 beds, \$180/day)	2,000,000	0	0	(2,000,000)	0	0	(2,000,000)	0
To be allocated - FY2022 AB109 Realignment	0	0	0	5,198,733	0	5,198,733	5,198,733	0
To be allocated - Higher Education	500,000	0	0	(500,000)	0	0	(500,000)	0
To be allocated - Indigent/Barrier Removal Fund	2,000,000	0	0	(2,000,000)	0	0	(2,000,000)	0
To be allocated - Kinship Support Services	250,000	0	0	(250,000)	0	0	(250,000)	0
To be allocated - Leadership/Entrepreneurial Programs	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - LGBTQ Services	100,000	0	0	(100,000)	0	0	(100,000)	0
To be allocated - Mild/Moderate MH Services	2,500,000	0	0	(2,500,000)	0	0	(2,500,000)	0
To be allocated - Opioid and Alcohol Use Prevention Programs	500,000	0	0	(500,000)	0	0	(500,000)	0
To be allocated - PACT/Service Collaboration	250,000	0	0	(250,000)	0	0	(250,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
To be allocated - Prison Pre-Release Planning and Case Management	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Recovery Residence / Transitional Housing	408,997	0	0	(408,997)	0	0	(408,997)	0
To be allocated - Reentry Client Access Communication and Service Portal	300,000	0	0	(300,000)	0	0	(300,000)	0
To be allocated - Reentry Court Services	449,144	0	0	(449,144)	0	0	(449,144)	0
To be allocated - Restorative Justice	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Substance Use Disorder	2,900,000	0	0	(2,900,000)	0	0	(2,900,000)	0
To be allocated - Transitional Age Youth Services	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Transportation	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
To be allocated - Women's Services	1,000,000	0	0	(1,000,000)	0	0	(1,000,000)	0
Tri-Cities Community Development Center	542,942	0	0	(542,942)	0	0	(542,942)	0
Youth Employment Partnership, Inc.	199,037	0	0	(199,037)	0	0	(199,037)	0
AB 109 Realignment - Adult Services Total	69,535,663	0	0	(44,336,930)	0	25,198,733	(44,336,930)	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center								
Deputy Sheriff's Activities League	766,831	0	0	0	0	766,831	0	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	766,831	0	0	0	0	766,831	0	0
Community Policing								
Action Resources International	139,898	0	0	(139,898)	0	0	(139,898)	0
Deputy Sheriff's Activities League	2,668,980	0	0	(55,402)	0	2,613,578	(55,402)	0
Mind Body Awareness	258,450	0	0	(258,450)	0	0	(258,450)	0
Options Recovery Services	0	0	0	29,000	0	29,000	29,000	0
Resources for Community Development	120,000	0	0	0	0	120,000	0	0
Safe Haven Child Care	0	0	0	29,000	0	29,000	29,000	0
Community Policing Total	3,187,328	0	0	(395,750)	0	2,791,578	(395,750)	0
Community Probation Program								
Catholic Charities of the East Bay	371,000	0	0	(371,000)	0	0	(371,000)	0
CenterForce	371,000	0	0	(371,000)	0	0	(371,000)	0
City of Fremont	278,616	0	0	(278,616)	0	0	(278,616)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
City of Hayward	237,500	0	0	12,500	0	250,000	12,500	0
Community & Youth Outreach	227,213	0	0	(227,213)	0	0	(227,213)	0
Crisis Receiving Home	400,000	0	0	0	0	400,000	0	0
Fresh Lifelines for Youth	112,047	0	0	37,953	0	150,000	37,953	0
Positive Communication Practices	0	50,000	0	1,358	0	51,358	51,358	0
To be allocated - Outpatient Drug Treatment	0	0	0	240,000	0	240,000	240,000	0
To be allocated - Youth Council	240,000	0	0	(185,710)	0	54,290	(185,710)	0
To be allocated - MOBIUS	99,000	0	0	(99,000)	0	0	(99,000)	0
To be allocated - My Outcomes (PCOMS)	54,290	0	0	(54,290)	0	0	(54,290)	0
Youth UpRising	159,000	0	0	(159,000)	0	0	(159,000)	0
Community Probation Program Total	2,549,666	50,000	0	(1,454,018)	0	1,145,648	(1,404,018)	0
Dispute Resolution Programs								
California Lawyers for the Arts	0	0	0	21,000	0	21,000	21,000	0
Center for Community Dispute Settlement	90,000	0	0	(37,500)	0	52,500	(37,500)	0
SEEDS Community Resolution Center	237,000	0	0	(70,925)	0	166,075	(70,925)	0
Dispute Resolution Programs Total	327,000	0	0	(87,425)	0	239,575	(87,425)	0
Family Health Services								
CALICO Center	29,000	0	0	0	0	29,000	0	0
Family Health Services Total	29,000	0	0	0	0	29,000	0	0
Juvenile Probation and Camps Funding Program								
Alameda Family Services	292,000	0	0	(42,000)	0	250,000	(42,000)	0
Alternatives in Action	0	0	0	335,505	0	335,505	335,505	0
Berkeley Youth Alternatives	194,240	0	0	(51,496)	0	142,744	(51,496)	0
Center for Family Counseling	350,494	0	0	0	0	350,494	0	0
CenterForce	337,904	0	0	(168,942)	0	168,962	(168,942)	0
City of Fremont	442,000	0	0	(142,000)	0	300,000	(142,000)	0
City of Hayward	500,000	0	0	(200,000)	0	300,000	(200,000)	0
City of Livermore - Horizons Family Counseling	620,000	0	0	0	0	620,000	0	0
City of Union City - Police Department	180,000	0	0	(120,000)	0	60,000	(120,000)	0
East Bay Agency for Children	350,494	0	0	(150,494)	0	200,000	(150,494)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
East Bay Asian Youth Center	335,505	0	0	(335,505)	0	0	(335,505)	0
Eden Counseling Services, Inc.	247,000	0	0	728,000	0	975,000	728,000	0
Family First Psychotherapy Inc	0	0	0	25,000	0	25,000	25,000	0
Fresh Lifelines for Youth	110,857	0	0	(55,428)	0	55,429	(55,428)	0
Genesis Worship Center	0	0	0	40,000	0	40,000	40,000	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	155,449	0	0
To be allocated - Fatherhood Programming	0	0	0	25,000	0	25,000	25,000	0
To be allocated - Multimedia Instruction	0	0	0	25,000	0	25,000	25,000	0
Union City Youth and Family Services	212,000	0	0	(106,000)	0	106,000	(106,000)	0
Youth ALIVE!	212,000	0	0	(106,000)	0	106,000	(106,000)	0
Youth UpRising	212,000	0	0	(106,000)	0	106,000	(106,000)	0
Juvenile Probation and Camps Funding Program								
Total	4,751,943	0	0	(405,360)	0	4,346,583	(405,360)	0
Minor Victims of Sex Trafficking Grant								
Alameda County Family Justice Center Foundation	0	0	0	50,000	0	50,000	50,000	0
Annie Cannons	0	0	0	25,000	0	25,000	25,000	0
Bay Area Women Against Rape	0	0	0	30,000	0	30,000	30,000	0
Claire's House	0	0	0	680,400	0	680,400	680,400	0
Dream Catcher	0	0	0	163,600	0	163,600	163,600	0
Fred Finch Youth Center	0	0	0	36,000	0	36,000	36,000	0
International Action Network for Gender Equity & Law (IANGEL)	0	0	0	25,000	0	25,000	25,000	0
Justice At Last	0	0	0	119,680	0	119,680	119,680	0
Lincoln Families	0	0	0	50,000	0	50,000	50,000	0
MISSEY	0	0	0	6,500	0	6,500	6,500	0
Nola Brantley Speaks	0	0	0	10,000	0	10,000	10,000	0
Roots Community Health Center	0	0	0	60,000	0	60,000	60,000	0
Ruby's Place	0	0	0	80,000	0	80,000	80,000	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	0	0	0	20,000	0	20,000	20,000	0
UCSF Benioff Children's Hospital Oakland	0	0	0	75,000	0	75,000	75,000	0
WestCoast Children's Clinic	0	0	0	100,000	0	100,000	100,000	0
Minor Victims of Sex Trafficking Grant Total	0	0	0	1,531,180	0	1,531,180	1,531,180	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Opioid Affected Youth								
ACCMA Community Health Foundation	86,365	0	0	(12,672)	0	73,693	(12,672)	0
Research Partner	35,000	0	0	(35,000)	0	0	(35,000)	0
Service Providers & Training Contracts	72,000	0	0	(72,000)	0	0	(72,000)	0
Opioid Affected Youth Total	193,365	0	0	(119,672)	0	73,693	(119,672)	0
Others - Probation								
Genesis Worship Center	0	0	0	110,000	0	110,000	110,000	0
Occur	0	0	0	25,118	0	25,118	25,118	0
Others - Probation Total	0	0	0	135,118	0	135,118	135,118	0
OVW Improving Criminal Justice Responses Program								
Bay Area Women Against Rape	39,235	0	0	(39,235)	0	0	(39,235)	0
DeafHope	6,490	0	0	(6,490)	0	0	(6,490)	0
Family Violence Law Center	85,394	0	0	(55,394)	0	30,000	(55,394)	0
International Institute of the Bay Area	10,376	0	0	(10,376)	0	0	(10,376)	0
Safe Alternatives to Violent Environments	39,781	0	0	(39,781)	0	0	(39,781)	0
Tri-Valley Haven for Women, Inc.	10,754	0	0	(10,754)	0	0	(10,754)	0
OVW Improving Criminal Justice Responses Program Total	192,030	0	0	(162,030)	0	30,000	(162,030)	0
Pathways Home								
CDCR Employment Program	38,000	0	0	(38,000)	0	0	(38,000)	0
Re-Entry Curriculum Redesign Consultant	70,000	0	0	(70,000)	0	0	(70,000)	0
Pathways Home Total	108,000	0	0	(108,000)	0	0	(108,000)	0
Reentry Services - Adult								
Acts Full Gospel Church	410,087	0	0	(410,087)	0	0	(410,087)	0
Five Keys	1,734,292	0	0	0	0	1,734,292	0	0
Liberty Vision Ministries	0	0	0	389,804	0	389,804	389,804	0
Tri-Valley Haven for Women, Inc.	0	0	0	25,000	0	25,000	25,000	0
Reentry Services - Adult Total	2,144,379	0	0	4,717	0	2,149,096	4,717	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2020-21 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2021-22 Contract Amount	Change from FY 2020-21 Contract	2021-22 Measure A Funding
Trauma Recovery Center Grant								
Jewish Family & Children's Services of the East Bay	0	0	0	275,549	0	275,549	275,549	0
La Familia	268,055	0	0	(268,055)	0	0	(268,055)	0
Youth ALIVE!	102,317	0	0	(102,317)	0	0	(102,317)	0
Trauma Recovery Center Grant Total	370,372	0	0	(94,823)	0	275,549	(94,823)	0
Youth Offender Block Grant								
Occur	0	0	0	123,751	0	123,751	123,751	0
To be allocated - Erika L. Seid	12,500	0	0	(12,500)	0	0	(12,500)	0
To be allocated - Hope Psychotherapy Inc.	35,000	0	0	(10,000)	0	25,000	(10,000)	0
Youth Offender Block Grant Total	47,500	0	0	101,251	0	148,751	101,251	0
Youth Reinvestment								
Oakland Police	120,000	0	0	(120,000)	0	0	(120,000)	0
Youth ALIVE!	125,000	0	0	(125,000)	0	0	(125,000)	0
Youth Reinvestment Total	245,000	0	0	(245,000)	0	0	(245,000)	0
Public Protection Total	84,536,704	50,000	0	(45,725,369)	0	38,861,335	(45,675,369)	0
GRAND TOTAL	736,122,551	129,372,637	4,817,521	(150,155,181)	0	720,157,528	(15,965,023)	24,558,215

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
A Better Way	4	\$8,098,080	\$8,098,080	\$0
Behavioral Health Care Services	1	\$4,890,553	\$4,890,553	\$0
Children and Family Services	3	\$3,207,527	\$3,207,527	\$0
Abode Services	18	\$13,226,075	\$25,099,562	\$11,873,487
Administration/Indigent Health	6	\$4,016,621	\$6,164,286	\$2,147,665
Behavioral Health Care Services	1	\$5,251,601	\$5,456,518	\$204,917
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Community Development Agency	9	\$3,039,282	\$12,555,318	\$9,516,036
Workforce and Benefits Administration	1	\$850,771	\$850,771	\$0
ACCMCA Community Health Foundation	1	\$86,365	\$73,693	(\$12,672)
Probation Department	1	\$86,365	\$73,693	(\$12,672)
Action Resources International	1	\$139,898	\$0	(\$139,898)
Sheriff's Office	1	\$139,898	\$0	(\$139,898)
Acts Full Gospel Church	1	\$410,087	\$0	(\$410,087)
Sheriff's Office	1	\$410,087	\$0	(\$410,087)
Adult Day Services Network of Alameda County	1	\$26,018	\$26,018	\$0
Administration/Indigent Health	1	\$26,018	\$26,018	\$0
Advent Group Ministries, Inc.	1	\$420,243	\$420,243	\$0
Behavioral Health Care Services	1	\$420,243	\$420,243	\$0
Afghan Coalition	1	\$289,799	\$309,904	\$20,105
Behavioral Health Care Services	1	\$289,799	\$309,904	\$20,105
Afghan Elderly Association	4	\$89,574	\$88,389	(\$1,185)
Adult and Aging Services	4	\$89,574	\$88,389	(\$1,185)
AIDS Health Care Foundation	1	\$170,849	\$161,382	(\$9,467)
Public Health	1	\$170,849	\$161,382	(\$9,467)
AIDS Project of the East Bay	2	\$925,437	\$925,437	\$0
Community Development Agency	2	\$925,437	\$925,437	\$0
Alameda Alliance For Health	1	\$1,948,713	\$709,685	(\$1,239,028)
Administration/Indigent Health	1	\$1,948,713	\$709,685	(\$1,239,028)
Alameda Boys and Girls Club, Inc.	1	\$0	\$114,794	\$114,794
Administration/Indigent Health	1	\$0	\$114,794	\$114,794
Alameda County Community Food Bank	2	\$3,624,491	\$3,682,024	\$57,533
Workforce and Benefits Administration	2	\$3,624,491	\$3,682,024	\$57,533
Alameda County Family Justice Center Foundation	1	\$0	\$50,000	\$50,000
District Attorney	1	\$0	\$50,000	\$50,000
Alameda County Homeless Action Center	1	\$0	\$4,800,000	\$4,800,000
Workforce and Benefits Administration	1	\$0	\$4,800,000	\$4,800,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Alameda County Network of Mental Health Clients	1	\$1,124,646	\$1,448,238	\$323,592
Behavioral Health Care Services	1	\$1,124,646	\$1,448,238	\$323,592
Alameda County Office of Education	4	\$304,178	\$489,178	\$185,000
Administration/Indigent Health	2	\$0	\$185,000	\$185,000
Children and Family Services	1	\$229,178	\$229,178	\$0
Public Health	1	\$75,000	\$75,000	\$0
Alameda Family Services	4	\$1,154,401	\$1,365,166	\$210,765
Administration/Indigent Health	2	\$412,744	\$412,744	\$0
Behavioral Health Care Services	1	\$449,657	\$702,422	\$252,765
Probation Department	1	\$292,000	\$250,000	(\$42,000)
Alameda Health Consortium	3	\$568,432	\$553,718	(\$14,714)
Administration/Indigent Health	1	\$57,348	\$58,534	\$1,186
Public Health	1	\$412,047	\$396,147	(\$15,900)
Workforce and Benefits Administration	1	\$99,037	\$99,037	\$0
Alameda Health System	11	\$88,501,578	\$89,255,161	\$753,583
Administration/Indigent Health	11	\$88,501,578	\$89,255,161	\$753,583
Alameda Point Collaborative	4	\$1,655,803	\$1,554,247	(\$101,556)
Administration/Indigent Health	1	\$0	\$87,242	\$87,242
Community Development Agency	3	\$1,655,803	\$1,467,005	(\$188,798)
Alameda Unified School District	2	\$60,150	\$60,150	\$0
Administration/Indigent Health	1	\$60,149	\$60,149	\$0
Behavioral Health Care Services	1	\$1	\$1	\$0
Allen Temple Health & Social Services Ministries	1	\$38,802	\$36,803	(\$1,999)
Public Health	1	\$38,802	\$36,803	(\$1,999)
Allied Housing	1	\$278,730	\$305,618	\$26,888
Community Development Agency	1	\$278,730	\$305,618	\$26,888
Alternative Family Services	1	\$3,906,188	\$3,797,743	(\$108,445)
Behavioral Health Care Services	1	\$3,906,188	\$3,797,743	(\$108,445)
Alternatives in Action	2	\$118,985	\$335,505	\$216,520
Administration/Indigent Health	1	\$118,985	\$0	(\$118,985)
Probation Department	1	\$0	\$335,505	\$335,505
Alzheimer's Disease & Related Disorders Association	1	\$52,370	\$52,610	\$240
Adult and Aging Services	1	\$52,370	\$52,610	\$240
Alzheimer's Services of the East Bay	2	\$269,409	\$179,292	(\$90,117)
Adult and Aging Services	2	\$269,409	\$179,292	(\$90,117)
American Indian Child Resource Center	1	\$39,032	\$39,222	\$190
Children and Family Services	1	\$39,032	\$39,222	\$190

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Annie Cannons	1	\$0	\$25,000	\$25,000
District Attorney	1	\$0	\$25,000	\$25,000
Asian Health Services	5	\$8,712,483	\$8,184,653	(\$527,830)
Administration/Indigent Health	1	\$2,359,923	\$2,396,097	\$36,174
Behavioral Health Care Services	1	\$6,003,068	\$5,529,819	(\$473,249)
Public Health	3	\$349,492	\$258,737	(\$90,755)
Axis Community Health	4	\$2,698,679	\$2,785,899	\$87,220
Administration/Indigent Health	1	\$2,564,955	\$2,604,793	\$39,838
Behavioral Health Care Services	2	\$81,106	\$81,106	\$0
Public Health	1	\$52,618	\$100,000	\$47,382
Bananas, Inc.	2	\$1,016,499	\$1,274,090	\$257,591
Children and Family Services	2	\$1,016,499	\$1,274,090	\$257,591
Bay Area Community Health	3	\$0	\$2,870,648	\$2,870,648
Administration/Indigent Health	2	\$0	\$2,792,919	\$2,792,919
Community Development Agency	1	\$0	\$77,729	\$77,729
Bay Area Community Resources	1	\$380,692	\$346,758	(\$33,934)
Behavioral Health Care Services	1	\$380,692	\$346,758	(\$33,934)
Bay Area Community Services	7	\$37,032,516	\$38,391,240	\$1,358,724
Administration/Indigent Health	3	\$1,396,391	\$5,192,039	\$3,795,648
Behavioral Health Care Services	1	\$33,523,461	\$30,798,766	(\$2,724,695)
Community Development Agency	2	\$2,112,664	\$2,300,535	\$187,871
Workforce and Benefits Administration	1	\$0	\$99,900	\$99,900
Bay Area Legal Aid	3	\$1,600,970	\$2,723,900	\$1,122,930
Administration/Indigent Health	1	\$354,570	\$177,500	(\$177,070)
Behavioral Health Care Services	1	\$1,246,400	\$1,246,400	\$0
Workforce and Benefits Administration	1	\$0	\$1,300,000	\$1,300,000
Bay Area Women Against Rape	2	\$39,235	\$30,000	(\$9,235)
District Attorney	2	\$39,235	\$30,000	(\$9,235)
Be Well (Deepa Abraham)	1	\$0	\$115,829	\$115,829
Workforce and Benefits Administration	1	\$0	\$115,829	\$115,829
Beats Rhymes and Life, Inc	1	\$289,231	\$298,631	\$9,400
Behavioral Health Care Services	1	\$289,231	\$298,631	\$9,400
Berkeley Food & Housing Project	4	\$798,731	\$1,528,186	\$729,455
Administration/Indigent Health	2	\$0	\$725,962	\$725,962
Workforce and Benefits Administration	2	\$798,731	\$802,224	\$3,493
Berkeley Place	1	\$918,044	\$981,057	\$63,013
Behavioral Health Care Services	1	\$918,044	\$981,057	\$63,013

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Berkeley Youth Alternatives	5	\$1,195,304	\$738,481	(\$456,823)
Administration/Indigent Health	1	\$114,794	\$114,794	\$0
Behavioral Health Care Services	1	\$567,943	\$480,943	(\$87,000)
Probation Department	2	\$194,240	\$142,744	(\$51,496)
Workforce and Benefits Administration	1	\$318,327	\$0	(\$318,327)
Beyond Emancipation	1	\$335,000	\$1,467,205	\$1,132,205
Children and Family Services	1	\$335,000	\$1,467,205	\$1,132,205
Bi-Bett Corporation	1	\$1,975,747	\$1,409,101	(\$566,646)
Behavioral Health Care Services	1	\$1,975,747	\$1,409,101	(\$566,646)
Blue Cross of CA Partnership (Anthem)	1	\$549,481	\$69,588	(\$479,893)
Administration/Indigent Health	1	\$549,481	\$69,588	(\$479,893)
Bonita House	1	\$5,732,043	\$9,220,221	\$3,488,178
Behavioral Health Care Services	1	\$5,732,043	\$9,220,221	\$3,488,178
Boys and Girls Club	1	\$114,794	\$0	(\$114,794)
Administration/Indigent Health	1	\$114,794	\$0	(\$114,794)
Brighter Beginnings	3	\$2,723,295	\$2,331,409	(\$391,886)
Behavioral Health Care Services	1	\$1,186,289	\$1,146,289	(\$40,000)
Public Health	1	\$1,125,006	\$773,120	(\$351,886)
Workforce and Benefits Administration	1	\$412,000	\$412,000	\$0
Building Futures with Women & Children	8	\$2,970,688	\$3,469,950	\$499,262
Administration/Indigent Health	1	\$0	\$280,442	\$280,442
Community Development Agency	5	\$1,980,037	\$2,198,857	\$218,820
Workforce and Benefits Administration	2	\$990,651	\$990,651	\$0
Building Opportunities for Self-Sufficiency	9	\$3,921,385	\$4,815,993	\$894,608
Administration/Indigent Health	3	\$120,000	\$824,613	\$704,613
Behavioral Health Care Services	1	\$1,744,681	\$1,793,364	\$48,683
Community Development Agency	3	\$1,100,556	\$1,161,139	\$60,583
Probation Department	1	\$92,083	\$0	(\$92,083)
Workforce and Benefits Administration	1	\$864,065	\$1,036,877	\$172,812
C.U.R.A., Inc.	1	\$3,026,788	\$3,182,046	\$155,258
Behavioral Health Care Services	1	\$3,026,788	\$3,182,046	\$155,258
CALICO Center	2	\$96,800	\$101,669	\$4,869
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Sheriff's Office	1	\$29,000	\$29,000	\$0
California Lawyers for the Arts	1	\$0	\$21,000	\$21,000
Public Defender	1	\$0	\$21,000	\$21,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
California Prevention & Education Project (CAL-PEP)	2	\$173,308	\$181,694	\$8,386
Public Health	2	\$173,308	\$181,694	\$8,386
Cardea Services	1	\$297,630	\$296,991	(\$639)
Public Health	1	\$297,630	\$296,991	(\$639)
Castro Valley Unified School District	1	\$45,112	\$45,112	\$0
Administration/Indigent Health	1	\$45,112	\$45,112	\$0
Catholic Charities of the Diocese of Oakland	2	\$1,267,800	\$672,669	(\$595,131)
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Workforce and Benefits Administration	1	\$1,200,000	\$600,000	(\$600,000)
Catholic Charities of the East Bay	2	\$408,000	\$37,000	(\$371,000)
Children and Family Services	1	\$37,000	\$37,000	\$0
Probation Department	1	\$371,000	\$0	(\$371,000)
CDCR Employment Program	1	\$38,000	\$0	(\$38,000)
Probation Department	1	\$38,000	\$0	(\$38,000)
Center for Community Dispute Settlement	1	\$90,000	\$52,500	(\$37,500)
Public Defender	1	\$90,000	\$52,500	(\$37,500)
Center for Early Intervention on Deafness	1	\$57,397	\$57,397	\$0
Administration/Indigent Health	1	\$57,397	\$57,397	\$0
Center for Elders' Independence	1	\$57,397	\$57,397	\$0
Administration/Indigent Health	1	\$57,397	\$57,397	\$0
Center for Employment Opportunity	1	\$33,534	\$0	(\$33,534)
Probation Department	1	\$33,534	\$0	(\$33,534)
Center for Empowering Refugees and Immigrants (CERI)	1	\$867,520	\$892,917	\$25,397
Behavioral Health Care Services	1	\$867,520	\$892,917	\$25,397
Center for Family Counseling	1	\$350,494	\$350,494	\$0
Probation Department	1	\$350,494	\$350,494	\$0
Center for Independent Living	2	\$64,560	\$126,573	\$62,013
Adult and Aging Services	1	\$0	\$60,000	\$60,000
Behavioral Health Care Services	1	\$64,560	\$66,573	\$2,013
Center for Oral Health	1	\$152,114	\$15,000	(\$137,114)
Public Health	1	\$152,114	\$15,000	(\$137,114)
CenterForce	3	\$1,699,365	\$168,962	(\$1,530,403)
Probation Department	3	\$1,699,365	\$168,962	(\$1,530,403)
Centerpoint	1	\$847,881	\$856,446	\$8,565
Behavioral Health Care Services	1	\$847,881	\$856,446	\$8,565
Centro Legal	2	\$2,333,333	\$5,580,883	\$3,247,550
Community Development Agency	2	\$2,333,333	\$5,580,883	\$3,247,550

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Chabot - Las Positas Community College	5	\$7,070,763	\$6,822,049	(\$248,714)
Children and Family Services	3	\$6,316,045	\$6,317,586	\$1,541
Workforce and Benefits Administration	2	\$754,718	\$504,463	(\$250,255)
Children's Home Society of California	1	\$67,800	\$0	(\$67,800)
Children and Family Services	1	\$67,800	\$0	(\$67,800)
Children's Hospital - Oakland	1	\$166,139	\$169,004	\$2,865
Public Health	1	\$166,139	\$169,004	\$2,865
Children's Learning Center	1	\$431,719	\$431,719	\$0
Behavioral Health Care Services	1	\$431,719	\$431,719	\$0
Chinese for Affirmative Action	1	\$314,976	\$0	(\$314,976)
Probation Department	1	\$314,976	\$0	(\$314,976)
City of Alameda	1	\$26,089	\$22,840	(\$3,249)
Adult and Aging Services	1	\$26,089	\$22,840	(\$3,249)
City of Berkeley	11	\$1,450,171	\$783,057	(\$667,114)
Administration/Indigent Health	2	\$843,998	\$178,770	(\$665,228)
Adult and Aging Services	5	\$208,232	\$206,536	(\$1,696)
Children and Family Services	1	\$93,187	\$93,187	\$0
Public Health	3	\$304,754	\$304,564	(\$190)
City of Emeryville	1	\$26,089	\$22,840	(\$3,249)
Adult and Aging Services	1	\$26,089	\$22,840	(\$3,249)
City of Fremont	14	\$3,767,003	\$3,337,224	(\$429,779)
Administration/Indigent Health	3	\$319,083	\$370,483	\$51,400
Adult and Aging Services	5	\$271,178	\$254,721	(\$16,457)
Behavioral Health Care Services	3	\$2,387,804	\$2,343,698	(\$44,106)
Probation Department	2	\$720,616	\$300,000	(\$420,616)
Public Health	1	\$68,322	\$68,322	\$0
City of Hayward	3	\$957,500	\$770,000	(\$187,500)
Administration/Indigent Health	1	\$220,000	\$220,000	\$0
Probation Department	2	\$737,500	\$550,000	(\$187,500)
City of Livermore - Horizons Family Counseling	1	\$620,000	\$620,000	\$0
Probation Department	1	\$620,000	\$620,000	\$0
City of Oakland	6	\$2,545,782	\$412,670	(\$2,133,112)
Administration/Indigent Health	1	\$2,015,564	\$0	(\$2,015,564)
Adult and Aging Services	1	\$58,587	\$51,291	(\$7,296)
Probation Department	2	\$88,627	\$0	(\$88,627)
Public Health	1	\$33,000	\$0	(\$33,000)
Workforce and Benefits Administration	1	\$350,004	\$361,379	\$11,375

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
City of San Leandro	2	\$57,397	\$57,397	\$0
Administration/Indigent Health	2	\$57,397	\$57,397	\$0
City of Union City - Police Department	1	\$180,000	\$60,000	(\$120,000)
Probation Department	1	\$180,000	\$60,000	(\$120,000)
City Slicker Farms	1	\$30,000	\$30,000	\$0
Public Health	1	\$30,000	\$30,000	\$0
Claire's House	1	\$0	\$680,400	\$680,400
District Attorney	1	\$0	\$680,400	\$680,400
Community & Youth Outreach	2	\$367,806	\$0	(\$367,806)
Probation Department	2	\$367,806	\$0	(\$367,806)
Community Association for Preschool Education	1	\$377,606	\$335,216	(\$42,390)
Behavioral Health Care Services	1	\$377,606	\$335,216	(\$42,390)
Community Childcare Coordinating Council	4	\$9,588,570	\$11,696,695	\$2,108,125
Children and Family Services	2	\$285,361	\$900,064	\$614,703
Community Development Agency	1	\$50,000	\$50,000	\$0
Workforce and Benefits Administration	1	\$9,253,209	\$10,746,631	\$1,493,422
Community Health for Asian Americans	2	\$670,441	\$645,441	(\$25,000)
Behavioral Health Care Services	1	\$645,441	\$645,441	\$0
Public Health	1	\$25,000	\$0	(\$25,000)
Community Health Improvement Partners (CHIP)	1	\$450,000	\$0	(\$450,000)
Administration/Indigent Health	1	\$450,000	\$0	(\$450,000)
Community Initiatives	1	\$429,812	\$0	(\$429,812)
Behavioral Health Care Services	1	\$429,812	\$0	(\$429,812)
Community Resources for Independent Living (CRIL)	1	\$0	\$60,000	\$60,000
Adult and Aging Services	1	\$0	\$60,000	\$60,000
Contra Costa County Workforce Dev Board	1	\$280,335	\$0	(\$280,335)
Workforce and Benefits Administration	1	\$280,335	\$0	(\$280,335)
Cornerstone Community Development Corporation	1	\$0	\$525,000	\$525,000
Administration/Indigent Health	1	\$0	\$525,000	\$525,000
Covenant House California	3	\$903,944	\$1,581,058	\$677,114
Administration/Indigent Health	2	\$0	\$677,114	\$677,114
Workforce and Benefits Administration	1	\$903,944	\$903,944	\$0
Crisis Receiving Home	1	\$400,000	\$400,000	\$0
Probation Department	1	\$400,000	\$400,000	\$0
Crisis Support Services	2	\$1,953,955	\$2,005,825	\$51,870
Adult and Aging Services	1	\$17,137	\$15,003	(\$2,134)
Behavioral Health Care Services	1	\$1,936,818	\$1,990,822	\$54,004

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Cypress Mandela	1	\$250,000	\$0	(\$250,000)
Probation Department	1	\$250,000	\$0	(\$250,000)
Davis Street Family Resource Center	3	\$548,178	\$521,069	(\$27,109)
Administration/Indigent Health	1	\$275,677	\$279,162	\$3,485
Children and Family Services	1	\$139,650	\$104,738	(\$34,912)
Workforce and Benefits Administration	1	\$132,851	\$137,169	\$4,318
DayBreak Adult Care Centers	2	\$267,385	\$268,246	\$861
Adult and Aging Services	2	\$267,385	\$268,246	\$861
DeafHope	1	\$6,490	\$0	(\$6,490)
District Attorney	1	\$6,490	\$0	(\$6,490)
Deputy Sheriff's Activities League	6	\$4,222,883	\$3,680,409	(\$542,474)
Community Development Agency	1	\$487,072	\$0	(\$487,072)
Sheriff's Office	4	\$3,435,811	\$3,380,409	(\$55,402)
Workforce and Benefits Administration	1	\$300,000	\$300,000	\$0
Diversity in Health Training Institute	1	\$300,150	\$309,905	\$9,755
Behavioral Health Care Services	1	\$300,150	\$309,905	\$9,755
Downs Community Development Corp.	1	\$89,014	\$91,907	\$2,893
Workforce and Benefits Administration	1	\$89,014	\$91,907	\$2,893
Downtown Hayward Sr. Apts. LP	1	\$76,861	\$0	(\$76,861)
Community Development Agency	1	\$76,861	\$0	(\$76,861)
Dream Catcher	1	\$0	\$163,600	\$163,600
District Attorney	1	\$0	\$163,600	\$163,600
East Bay Agency for Children	6	\$11,827,456	\$10,623,589	(\$1,203,867)
Administration/Indigent Health	3	\$697,594	\$485,134	(\$212,460)
Behavioral Health Care Services	1	\$10,711,568	\$9,865,786	(\$845,782)
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Probation Department	1	\$350,494	\$200,000	(\$150,494)
East Bay AIDS Center	1	\$746,549	\$714,085	(\$32,464)
Public Health	1	\$746,549	\$714,085	(\$32,464)
East Bay Asian Youth Center	3	\$569,479	\$233,974	(\$335,505)
Administration/Indigent Health	2	\$233,974	\$233,974	\$0
Probation Department	1	\$335,505	\$0	(\$335,505)
East Bay Community Law Center	1	\$224,973	\$230,166	\$5,193
Public Health	1	\$224,973	\$230,166	\$5,193
East Bay Innovations	3	\$480,000	\$2,987,000	\$2,507,000
Administration/Indigent Health	3	\$480,000	\$2,987,000	\$2,507,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
East Oakland Boxing Association	1	\$56,272	\$56,272	\$0
Public Health	1	\$56,272	\$56,272	\$0
East Oakland Community Project	5	\$2,269,143	\$2,553,192	\$284,049
Administration/Indigent Health	1	\$0	\$186,600	\$186,600
Behavioral Health Care Services	1	\$321,528	\$331,978	\$10,450
Community Development Agency	1	\$902,142	\$980,653	\$78,511
Workforce and Benefits Administration	2	\$1,045,473	\$1,053,961	\$8,488
East Oakland Switchboard	1	\$204,648	\$211,299	\$6,651
Workforce and Benefits Administration	1	\$204,648	\$211,299	\$6,651
ECHO Housing	1	\$85,000	\$85,000	\$0
Community Development Agency	1	\$85,000	\$85,000	\$0
Eden Area Regional Occupational Program	1	\$100,946	\$0	(\$100,946)
Workforce and Benefits Administration	1	\$100,946	\$0	(\$100,946)
Eden Counseling Services, Inc.	1	\$247,000	\$975,000	\$728,000
Probation Department	1	\$247,000	\$975,000	\$728,000
Eden Hospital Medical Center	1	\$1,982,480	\$1,982,480	\$0
Administration/Indigent Health	1	\$1,982,480	\$1,982,480	\$0
Eden I & R	10	\$1,063,728	\$975,289	(\$88,439)
Administration/Indigent Health	2	\$275,987	\$214,500	(\$61,487)
Adult and Aging Services	1	\$17,622	\$18,195	\$573
Children and Family Services	1	\$146,736	\$147,451	\$715
Community Development Agency	2	\$432,650	\$432,650	\$0
Probation Department	1	\$30,000	\$0	(\$30,000)
Workforce and Benefits Administration	3	\$160,733	\$162,493	\$1,760
Eden United Church of Christ	1	\$75,000	\$75,000	\$0
Administration/Indigent Health	1	\$75,000	\$75,000	\$0
Eden Youth and Family Center	3	\$41,738	\$401,105	\$359,367
Administration/Indigent Health	1	\$0	\$20,000	\$20,000
Behavioral Health Care Services	1	\$0	\$338,908	\$338,908
Public Health	1	\$41,738	\$42,197	\$459
Emery Unified School District	1	\$100,327	\$100,327	\$0
Administration/Indigent Health	1	\$100,327	\$100,327	\$0
Exygy	1	\$1,599,775	\$1,599,775	\$0
Community Development Agency	1	\$1,599,775	\$1,599,775	\$0
Family Bridges, Inc.	3	\$95,225	\$83,366	(\$11,859)
Adult and Aging Services	3	\$95,225	\$83,366	(\$11,859)
Family Caregiver Alliance	1	\$128,844	\$129,434	\$590
Adult and Aging Services	1	\$128,844	\$129,434	\$590

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Family First Psychotherapy Inc	1	\$0	\$25,000	\$25,000
Probation Department	1	\$0	\$25,000	\$25,000
Family Paths, Inc.	4	\$5,565,848	\$4,975,576	(\$590,272)
Behavioral Health Care Services	1	\$4,583,840	\$3,988,699	(\$595,141)
Children and Family Services	3	\$982,008	\$986,877	\$4,869
Family Services Agency of San Francisco	1	\$200,640	\$200,640	\$0
Adult and Aging Services	1	\$200,640	\$200,640	\$0
Family Support Services of the Bay Area	7	\$1,869,117	\$1,869,914	\$797
Adult and Aging Services	1	\$79,930	\$80,296	\$366
Behavioral Health Care Services	1	\$260,045	\$256,027	(\$4,018)
Children and Family Services	4	\$1,518,256	\$1,523,125	\$4,869
Public Health	1	\$10,886	\$10,466	(\$420)
Family Violence Law Center	3	\$637,754	\$582,360	(\$55,394)
District Attorney	2	\$85,394	\$30,000	(\$55,394)
Workforce and Benefits Administration	1	\$552,360	\$552,360	\$0
Felton Institute	2	\$4,402,192	\$4,022,711	(\$379,481)
Behavioral Health Care Services	1	\$3,094,554	\$4,022,711	\$928,157
Probation Department	1	\$1,307,638	\$0	(\$1,307,638)
Filipino Advocates for Justice	2	\$300,150	\$648,813	\$348,663
Behavioral Health Care Services	2	\$300,150	\$648,813	\$348,663
First 5 Alameda County	4	\$1,220,125	\$922,507	(\$297,618)
Administration/Indigent Health	1	\$100,000	\$100,000	\$0
Public Health	2	\$402,618	\$105,000	(\$297,618)
Workforce and Benefits Administration	1	\$717,507	\$717,507	\$0
First African Methodist Episcopal Church	1	\$70,820	\$73,122	\$2,302
Workforce and Benefits Administration	1	\$70,820	\$73,122	\$2,302
First Place for Youth	2	\$3,810,237	\$3,815,106	\$4,869
Children and Family Services	2	\$3,810,237	\$3,815,106	\$4,869
First Presbyterian Church	3	\$921,736	\$1,227,530	\$305,794
Community Development Agency	3	\$921,736	\$1,227,530	\$305,794
Five Keys	1	\$1,734,292	\$1,734,292	\$0
Sheriff's Office	1	\$1,734,292	\$1,734,292	\$0
Fred Finch Youth Center	5	\$15,744,030	\$14,773,713	(\$970,317)
Administration/Indigent Health	2	\$177,680	\$219,180	\$41,500
Behavioral Health Care Services	1	\$15,417,372	\$14,369,555	(\$1,047,817)
Children and Family Services	1	\$148,978	\$148,978	\$0
District Attorney	1	\$0	\$36,000	\$36,000
Fremont Aging & Family Services	1	\$57,397	\$57,397	\$0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Administration/Indigent Health	1	\$57,397	\$57,397	\$0
Fremont Unified School District	2	\$264,944	\$264,944	\$0
Administration/Indigent Health	1	\$264,943	\$264,943	\$0
Behavioral Health Care Services	1	\$1	\$1	\$0
Fresh Lifelines for Youth	2	\$222,904	\$205,429	(\$17,475)
Probation Department	2	\$222,904	\$205,429	(\$17,475)
Fruitvale Optometry	1	\$100,000	\$100,000	\$0
Administration/Indigent Health	1	\$100,000	\$100,000	\$0
Genesis Worship Center	2	\$0	\$150,000	\$150,000
Probation Department	2	\$0	\$150,000	\$150,000
Girls, Inc. of Alameda County	3	\$607,325	\$228,118	(\$379,207)
Behavioral Health Care Services	1	\$384,076	\$0	(\$384,076)
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Probation Department	1	\$155,449	\$155,449	\$0
Habitat for Humanity	2	\$0	\$5,788,702	\$5,788,702
Community Development Agency	2	\$0	\$5,788,702	\$5,788,702
Hayward Area Recreation & Park District	1	\$26,089	\$22,840	(\$3,249)
Adult and Aging Services	1	\$26,089	\$22,840	(\$3,249)
Hayward Unified School District	3	\$464,782	\$95,112	(\$369,670)
Administration/Indigent Health	2	\$95,112	\$95,112	\$0
Workforce and Benefits Administration	1	\$369,670	\$0	(\$369,670)
Health and Human Resources Education Center	1	\$1,592,222	\$1,541,320	(\$50,902)
Behavioral Health Care Services	1	\$1,592,222	\$1,541,320	(\$50,902)
Health Initiative for Youth	1	\$0	\$114,794	\$114,794
Administration/Indigent Health	1	\$0	\$114,794	\$114,794
HealthRIGHT360	1	\$1,596,571	\$1,596,571	\$0
Behavioral Health Care Services	1	\$1,596,571	\$1,596,571	\$0
Hello Housing	1	\$1,400,000	\$3,424,203	\$2,024,203
Community Development Agency	1	\$1,400,000	\$3,424,203	\$2,024,203
HIV Education & Prevention Project of Alameda County (HEPPAC)	5	\$724,055	\$735,953	\$11,898
Public Health	5	\$724,055	\$735,953	\$11,898
Hively	4	\$12,449,058	\$14,598,317	\$2,149,259
Children and Family Services	2	\$279,301	\$542,702	\$263,401
Workforce and Benefits Administration	2	\$12,169,757	\$14,055,615	\$1,885,858
Homeless Action Center	1	\$1,692,800	\$1,692,800	\$0
Behavioral Health Care Services	1	\$1,692,800	\$1,692,800	\$0
Horizon Services, Inc.	1	\$9,065,211	\$9,960,879	\$895,668

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Behavioral Health Care Services	1	\$9,065,211	\$9,960,879	\$895,668
Housing Consortium of the East Bay	2	\$50,000	\$907,500	\$857,500
Administration/Indigent Health	1	\$0	\$907,500	\$907,500
Community Development Agency	1	\$50,000	\$0	(\$50,000)
Hume Center	1	\$251,492	\$251,489	(\$3)
Administration/Indigent Health	1	\$251,492	\$251,489	(\$3)
Impact Justice	1	\$124,000	\$0	(\$124,000)
Probation Department	1	\$124,000	\$0	(\$124,000)
International Action Network for Gender Equity & Law (IANGEL)	1	\$0	\$25,000	\$25,000
District Attorney	1	\$0	\$25,000	\$25,000
International Institute of the Bay Area	1	\$10,376	\$0	(\$10,376)
District Attorney	1	\$10,376	\$0	(\$10,376)
International Rescue Committee	2	\$289,800	\$549,905	\$260,105
Behavioral Health Care Services	1	\$289,800	\$309,905	\$20,105
Workforce and Benefits Administration	1	\$0	\$240,000	\$240,000
Jewish Family & Children's Services of the East Bay	2	\$1,751,150	\$2,023,618	\$272,468
Behavioral Health Care Services	1	\$1,751,150	\$1,748,069	(\$3,081)
District Attorney	1	\$0	\$275,549	\$275,549
J-Sei	6	\$171,410	\$174,568	\$3,158
Adult and Aging Services	6	\$171,410	\$174,568	\$3,158
Justice At Last	1	\$0	\$119,680	\$119,680
District Attorney	1	\$0	\$119,680	\$119,680
Kidango, Inc.	2	\$848,341	\$725,717	(\$122,624)
Behavioral Health Care Services	1	\$797,678	\$673,407	(\$124,271)
Public Health	1	\$50,663	\$52,310	\$1,647
Kingdom Builders Transitional Housing	1	\$1,093,317	\$0	(\$1,093,317)
Community Development Agency	1	\$1,093,317	\$0	(\$1,093,317)
Korean Community Center of the East Bay	5	\$504,801	\$470,371	(\$34,430)
Adult and Aging Services	3	\$189,801	\$170,221	(\$19,580)
Behavioral Health Care Services	1	\$290,000	\$300,150	\$10,150
Public Health	1	\$25,000	\$0	(\$25,000)
La Cheim School, Inc.	1	\$583,460	\$538,460	(\$45,000)
Behavioral Health Care Services	1	\$583,460	\$538,460	(\$45,000)
La Clinica de La Raza	10	\$15,527,338	\$15,382,892	(\$144,446)
Administration/Indigent Health	4	\$8,422,612	\$8,537,370	\$114,758
Behavioral Health Care Services	1	\$6,624,966	\$6,417,272	(\$207,694)
Children and Family Services	1	\$67,800	\$72,669	\$4,869

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Public Health	4	\$411,960	\$355,581	(\$56,379)
La Familia	10	\$14,492,045	\$13,341,590	(\$1,150,455)
Administration/Indigent Health	1	\$427,191	\$447,191	\$20,000
Behavioral Health Care Services	2	\$12,851,802	\$12,283,397	(\$568,405)
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Community Development Agency	3	\$206,000	\$206,000	\$0
District Attorney	1	\$268,055	\$0	(\$268,055)
Workforce and Benefits Administration	2	\$671,197	\$332,333	(\$338,864)
Lao Family Community Development, Inc.	4	\$487,112	\$2,302,761	\$1,815,649
Probation Department	1	\$120,595	\$0	(\$120,595)
Workforce and Benefits Administration	3	\$366,517	\$2,302,761	\$1,936,244
Legal Assistance for Seniors	8	\$1,281,174	\$1,430,137	\$148,963
Adult and Aging Services	7	\$1,248,170	\$1,396,972	\$148,802
Children and Family Services	1	\$33,004	\$33,165	\$161
Liberty Vision Ministries	1	\$0	\$389,804	\$389,804
Sheriff's Office	1	\$0	\$389,804	\$389,804
Life ElderCare, Inc.	5	\$372,846	\$516,621	\$143,775
Adult and Aging Services	5	\$372,846	\$516,621	\$143,775
LifeLong Medical Care	16	\$9,909,762	\$11,815,628	\$1,905,866
Administration/Indigent Health	9	\$6,745,091	\$8,666,197	\$1,921,106
Adult and Aging Services	1	\$40,000	\$40,000	\$0
Behavioral Health Care Services	2	\$2,226,264	\$2,285,546	\$59,282
Public Health	4	\$898,407	\$823,885	(\$74,522)
LifeSTEPS	1	\$0	\$132,000	\$132,000
Administration/Indigent Health	1	\$0	\$132,000	\$132,000
Lincoln Child Center	3	\$13,244,143	\$12,544,702	(\$699,441)
Administration/Indigent Health	1	\$168,000	\$168,000	\$0
Behavioral Health Care Services	1	\$12,326,143	\$11,626,702	(\$699,441)
Children and Family Services	1	\$750,000	\$750,000	\$0
Lincoln Families	1	\$0	\$50,000	\$50,000
District Attorney	1	\$0	\$50,000	\$50,000
Lotus Bloom	1	\$36,577	\$36,577	\$0
Public Health	1	\$36,577	\$36,577	\$0
Love Never Fails	1	\$212,693	\$292,588	\$79,895
Workforce and Benefits Administration	1	\$212,693	\$292,588	\$79,895
Magnolia Women's Recovery Programs, Inc.	1	\$1,373,639	\$1,405,108	\$31,469
Behavioral Health Care Services	1	\$1,373,639	\$1,405,108	\$31,469
Mandela MarketPlace	1	\$85,698	\$85,698	\$0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Public Health	1	\$85,698	\$85,698	\$0
Men of Valor Academy	2	\$1,528,309	\$159,519	(\$1,368,790)
Community Development Agency	1	\$1,422,632	\$159,519	(\$1,263,113)
Probation Department	1	\$105,677	\$0	(\$105,677)
Mental Health Association	1	\$4,117,451	\$4,136,944	\$19,493
Behavioral Health Care Services	1	\$4,117,451	\$4,136,944	\$19,493
Mercy Retirement and Care Center	2	\$140,790	\$121,501	(\$19,289)
Adult and Aging Services	2	\$140,790	\$121,501	(\$19,289)
Micheal Sanders Enterprises	1	\$0	\$40,000	\$40,000
Children and Family Services	1	\$0	\$40,000	\$40,000
Mind Body Awareness	1	\$258,450	\$0	(\$258,450)
Sheriff's Office	1	\$258,450	\$0	(\$258,450)
MISSEY	2	\$292,588	\$299,088	\$6,500
Children and Family Services	1	\$292,588	\$292,588	\$0
District Attorney	1	\$0	\$6,500	\$6,500
Multicultural Institute	1	\$95,662	\$95,662	\$0
Administration/Indigent Health	1	\$95,662	\$95,662	\$0
Multi-Lingual Services	1	\$1,641,008	\$1,681,120	\$40,112
Behavioral Health Care Services	1	\$1,641,008	\$1,681,120	\$40,112
Native American Health Center	5	\$2,106,585	\$2,074,971	(\$31,614)
Administration/Indigent Health	2	\$1,544,919	\$1,561,441	\$16,522
Behavioral Health Care Services	1	\$382,767	\$391,010	\$8,243
Public Health	2	\$178,899	\$122,520	(\$56,379)
New Bridge Foundation	1	\$681,219	\$1,057,257	\$376,038
Behavioral Health Care Services	1	\$681,219	\$1,057,257	\$376,038
New Haven Unified School District	2	\$114,795	\$114,795	\$0
Administration/Indigent Health	1	\$114,794	\$114,794	\$0
Behavioral Health Care Services	1	\$1	\$1	\$0
Newark Unified School District	3	\$174,944	\$174,944	\$0
Administration/Indigent Health	2	\$174,943	\$174,943	\$0
Behavioral Health Care Services	1	\$1	\$1	\$0
Niroga Institute	2	\$144,610	\$144,610	\$0
Administration/Indigent Health	1	\$89,152	\$89,152	\$0
Public Health	1	\$55,458	\$55,458	\$0
Nola Brantley Speaks	1	\$0	\$10,000	\$10,000
District Attorney	1	\$0	\$10,000	\$10,000
Nutrition Solutions	2	\$0	\$643,211	\$643,211
Adult and Aging Services	2	\$0	\$643,211	\$643,211

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Oakland Police	2	\$120,000	\$33,000	(\$87,000)
Probation Department	1	\$120,000	\$0	(\$120,000)
Public Health	1	\$0	\$33,000	\$33,000
Oakland Private Industry Council	1	\$1,500,000	\$0	(\$1,500,000)
Workforce and Benefits Administration	1	\$1,500,000	\$0	(\$1,500,000)
Oakland Unified School District	4	\$1,400,856	\$1,395,856	(\$5,000)
Administration/Indigent Health	2	\$55,000	\$60,000	\$5,000
Behavioral Health Care Services	1	\$980,856	\$980,856	\$0
Public Health	1	\$365,000	\$355,000	(\$10,000)
Oakland Workforce Development Board	1	\$373,780	\$0	(\$373,780)
Workforce and Benefits Administration	1	\$373,780	\$0	(\$373,780)
Occur	2	\$0	\$148,869	\$148,869
Probation Department	2	\$0	\$148,869	\$148,869
Ohlone Community College District	1	\$464,759	\$0	(\$464,759)
Workforce and Benefits Administration	1	\$464,759	\$0	(\$464,759)
Ombudsman Services of Contra Costa Inc.	1	\$675,000	\$675,000	\$0
Adult and Aging Services	1	\$675,000	\$675,000	\$0
On Lok Senior Health Services	1	\$34,104	\$34,260	\$156
Adult and Aging Services	1	\$34,104	\$34,260	\$156
On-Site Dental Care Foundation	1	\$250,000	\$250,000	\$0
Administration/Indigent Health	1	\$250,000	\$250,000	\$0
Open Heart Kitchen	1	\$238,697	\$256,514	\$17,817
Adult and Aging Services	1	\$238,697	\$256,514	\$17,817
Options Recovery Services	3	\$4,301,866	\$4,515,643	\$213,777
Behavioral Health Care Services	1	\$4,301,866	\$4,306,643	\$4,777
Children and Family Services	1	\$0	\$180,000	\$180,000
Sheriff's Office	1	\$0	\$29,000	\$29,000
Pacific Center for Human Growth	2	\$652,022	\$650,224	(\$1,798)
Behavioral Health Care Services	1	\$562,832	\$574,060	\$11,228
Public Health	1	\$89,190	\$76,164	(\$13,026)
Partnership for Trauma	1	\$300,048	\$309,800	\$9,752
Behavioral Health Care Services	1	\$300,048	\$309,800	\$9,752
Pathways to Wellness	1	\$7,421,596	\$7,619,504	\$197,908
Behavioral Health Care Services	1	\$7,421,596	\$7,619,504	\$197,908
PEERS Envisioning & Engaging in Recovery	1	\$2,295,079	\$2,429,323	\$134,244
Behavioral Health Care Services	1	\$2,295,079	\$2,429,323	\$134,244
Peralta Community College District	1	\$375,383	\$0	(\$375,383)
Workforce and Benefits Administration	1	\$375,383	\$0	(\$375,383)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Piedmont Unified School District	2	\$60,150	\$60,150	\$0
Administration/Indigent Health	1	\$60,149	\$60,149	\$0
Behavioral Health Care Services	1	\$1	\$1	\$0
Pleasanton Unified School District	1	\$57,394	\$19,131	(\$38,263)
Administration/Indigent Health	1	\$57,394	\$19,131	(\$38,263)
Portia Bell Hume Behavioral Health & Training Center	1	\$2,149,895	\$2,025,336	(\$124,559)
Behavioral Health Care Services	1	\$2,149,895	\$2,025,336	(\$124,559)
Positive Communication Practices	1	\$0	\$51,358	\$51,358
Probation Department	1	\$0	\$51,358	\$51,358
Prescott-Joseph Center for Community Enhancement	1	\$15,000	\$15,000	\$0
Community Development Agency	1	\$15,000	\$15,000	\$0
Preventive Care Pathways	3	\$337,625	\$337,958	\$333
Administration/Indigent Health	1	\$229,587	\$229,587	\$0
Children and Family Services	1	\$33,000	\$33,333	\$333
Workforce and Benefits Administration	1	\$75,038	\$75,038	\$0
Project Open Hand	2	\$341,001	\$337,230	(\$3,771)
Public Health	2	\$341,001	\$337,230	(\$3,771)
Rebuilding Together Oakland	1	\$20,000	\$20,000	\$0
Adult and Aging Services	1	\$20,000	\$20,000	\$0
Resources for Community Development	3	\$211,841	\$184,093	(\$27,748)
Community Development Agency	1	\$30,613	\$0	(\$30,613)
Public Health	1	\$61,228	\$64,093	\$2,865
Sheriff's Office	1	\$120,000	\$120,000	\$0
Restorative Justice for Oakland Youth	1	\$0	\$443,781	\$443,781
Behavioral Health Care Services	1	\$0	\$443,781	\$443,781
Richmond Area Multi-Services	1	\$300,150	\$309,905	\$9,755
Behavioral Health Care Services	1	\$300,150	\$309,905	\$9,755
Richmond Workforce Development Board	1	\$280,335	\$0	(\$280,335)
Workforce and Benefits Administration	1	\$280,335	\$0	(\$280,335)
Rising Sun Energy Center	1	\$34,185	\$0	(\$34,185)
Probation Department	1	\$34,185	\$0	(\$34,185)
Robert Kennedy	1	\$0	\$210,684	\$210,684
Workforce and Benefits Administration	1	\$0	\$210,684	\$210,684
Roots Community Health Center	8	\$2,328,071	\$2,093,389	(\$234,682)
Administration/Indigent Health	3	\$825,844	\$800,000	(\$25,844)
Behavioral Health Care Services	2	\$1,260,967	\$1,075,389	(\$185,578)
District Attorney	1	\$0	\$60,000	\$60,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Public Health	2	\$241,260	\$158,000	(\$83,260)
Rubicon Programs, Incorporated	2	\$697,139	\$979,882	\$282,743
Workforce and Benefits Administration	2	\$697,139	\$979,882	\$282,743
Ruby's Place	4	\$444,779	\$529,648	\$84,869
Children and Family Services	1	\$67,800	\$72,669	\$4,869
Community Development Agency	1	\$47,340	\$47,340	\$0
District Attorney	1	\$0	\$80,000	\$80,000
Workforce and Benefits Administration	1	\$329,639	\$329,639	\$0
S.O.S. - Meals on Wheels	2	\$2,612,177	\$2,908,919	\$296,742
Adult and Aging Services	2	\$2,612,177	\$2,908,919	\$296,742
Safe Alternatives to Violent Environments	2	\$172,714	\$132,933	(\$39,781)
District Attorney	1	\$39,781	\$0	(\$39,781)
Workforce and Benefits Administration	1	\$132,933	\$132,933	\$0
Safe Haven Child Care	1	\$0	\$29,000	\$29,000
Sheriff's Office	1	\$0	\$29,000	\$29,000
Salvation Army	1	\$850,771	\$850,771	\$0
Workforce and Benefits Administration	1	\$850,771	\$850,771	\$0
San Francisco Sheriff's Dept. Five Keys Charter School	1	\$557,027	\$0	(\$557,027)
Probation Department	1	\$557,027	\$0	(\$557,027)
San Leandro Unified School District	1	\$45,112	\$45,112	\$0
Administration/Indigent Health	1	\$45,112	\$45,112	\$0
San Lorenzo Unified School District	3	\$45,112	\$65,112	\$20,000
Administration/Indigent Health	2	\$45,111	\$65,111	\$20,000
Behavioral Health Care Services	1	\$1	\$1	\$0
Satellite Affordable Housing Associates (SAHA)	1	\$37,493	\$38,712	\$1,219
Behavioral Health Care Services	1	\$37,493	\$38,712	\$1,219
Second Chance, Inc.	2	\$3,678,323	\$3,626,098	(\$52,225)
Behavioral Health Care Services	1	\$3,618,589	\$3,626,098	\$7,509
Community Development Agency	1	\$59,734	\$0	(\$59,734)
SEEDS Community Resolution Center	1	\$237,000	\$166,075	(\$70,925)
Public Defender	1	\$237,000	\$166,075	(\$70,925)
Seneca Center	2	\$29,155,242	\$27,273,850	(\$1,881,392)
Administration/Indigent Health	1	\$50,000	\$50,000	\$0
Behavioral Health Care Services	1	\$29,105,242	\$27,223,850	(\$1,881,392)
Senior Support Program of the Tri-Valley	9	\$598,499	\$550,582	(\$47,917)
Administration/Indigent Health	1	\$26,018	\$26,018	\$0
Adult and Aging Services	6	\$236,545	\$223,566	(\$12,979)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Behavioral Health Care Services	1	\$300,998	\$300,998	\$0
Public Health	1	\$34,938	\$0	(\$34,938)
SER-Jobs for Progress, Inc.	1	\$159,438	\$159,428	(\$10)
Adult and Aging Services	1	\$159,438	\$159,428	(\$10)
Service Providers & Training Contracts	1	\$72,000	\$0	(\$72,000)
Probation Department	1	\$72,000	\$0	(\$72,000)
Services as Needed (SAN) - Opioid Treatment Programs	1	\$12,417,070	\$11,417,070	(\$1,000,000)
Behavioral Health Care Services	1	\$12,417,070	\$11,417,070	(\$1,000,000)
Seventh Step Foundation	1	\$1,825,000	\$0	(\$1,825,000)
Probation Department	1	\$1,825,000	\$0	(\$1,825,000)
Side by Side	2	\$2,098,525	\$2,028,381	(\$70,144)
Behavioral Health Care Services	1	\$1,709,140	\$1,709,140	\$0
Children and Family Services	1	\$389,385	\$319,241	(\$70,144)
Sister to Sister Inc	1	\$0	\$180,000	\$180,000
Children and Family Services	1	\$0	\$180,000	\$180,000
South Hayward Parish	1	\$38,295	\$38,295	\$0
Community Development Agency	1	\$38,295	\$38,295	\$0
Spanish Speaking Unity Council	3	\$738,859	\$735,610	(\$3,249)
Administration/Indigent Health	1	\$200,000	\$200,000	\$0
Adult and Aging Services	1	\$26,089	\$22,840	(\$3,249)
Workforce and Benefits Administration	1	\$512,770	\$512,770	\$0
Spectrum Community Services	4	\$853,583	\$882,222	\$28,639
Adult and Aging Services	4	\$853,583	\$882,222	\$28,639
St. Mary's Center	8	\$768,686	\$799,567	\$30,881
Administration/Indigent Health	1	\$26,024	\$26,024	\$0
Adult and Aging Services	4	\$159,761	\$147,314	(\$12,447)
Behavioral Health Care Services	2	\$526,229	\$526,229	\$0
Workforce and Benefits Administration	1	\$56,672	\$100,000	\$43,328
St. Rose Hospital	1	\$5,000,000	\$5,000,000	\$0
Administration/Indigent Health	1	\$5,000,000	\$5,000,000	\$0
STARS Behavioral Health Group	1	\$6,894,534	\$6,790,198	(\$104,336)
Behavioral Health Care Services	1	\$6,894,534	\$6,790,198	(\$104,336)
Street Level Health Project	1	\$95,662	\$95,662	\$0
Administration/Indigent Health	1	\$95,662	\$95,662	\$0
Sunol Unified School District	1	\$50,000	\$50,000	\$0
Administration/Indigent Health	1	\$50,000	\$50,000	\$0
Supplemental Rate Program for Board & Care Services	1	\$4,713,420	\$4,866,606	\$153,186

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Behavioral Health Care Services	1	\$4,713,420	\$4,866,606	\$153,186
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	1	\$0	\$20,000	\$20,000
District Attorney	1	\$0	\$20,000	\$20,000
Swords to Plowshares	1	\$0	\$107,635	\$107,635
Adult and Aging Services	1	\$0	\$107,635	\$107,635
Telecare Corp	1	\$54,362,837	\$56,382,548	\$2,019,711
Behavioral Health Care Services	1	\$54,362,837	\$56,382,548	\$2,019,711
Terra Firma Diversion	1	\$0	\$246,800	\$246,800
Children and Family Services	1	\$0	\$246,800	\$246,800
The Refuge	2	\$2,616,303	\$3,314,156	\$697,853
Behavioral Health Care Services	1	\$2,616,303	\$2,664,156	\$47,853
Children and Family Services	1	\$0	\$650,000	\$650,000
Through the Looking Glass	2	\$1,705,416	\$1,710,216	\$4,800
Behavioral Health Care Services	1	\$1,692,216	\$1,692,216	\$0
Public Health	1	\$13,200	\$18,000	\$4,800
Tiburcio Vasquez Health Center	10	\$6,578,229	\$6,179,961	(\$398,268)
Administration/Indigent Health	6	\$5,534,285	\$5,178,929	(\$355,356)
Behavioral Health Care Services	1	\$135,033	\$135,032	(\$1)
Public Health	2	\$702,911	\$660,000	(\$42,911)
Workforce and Benefits Administration	1	\$206,000	\$206,000	\$0
Tides Center	2	\$1,165,914	\$1,897,787	\$731,873
Community Development Agency	1	\$1,080,216	\$1,812,089	\$731,873
Public Health	1	\$85,698	\$85,698	\$0
To be allocated	69	\$98,637,338	\$52,922,281	(\$45,715,057)
Administration/Indigent Health	13	\$5,220,162	\$2,427,146	(\$2,793,016)
Adult and Aging Services	2	\$173,143	\$957,037	\$783,894
Behavioral Health Care Services	2	\$11,576,940	\$11,647,691	\$70,751
Children and Family Services	1	\$0	\$581,348	\$581,348
Probation Department	42	\$63,413,705	\$25,568,023	(\$37,845,682)
Public Health	3	\$198,019	\$1,278,248	\$1,080,229
Workforce and Benefits Administration	6	\$18,055,369	\$10,462,788	(\$7,592,581)
Tri-Cities Community Development Center	3	\$801,226	\$266,678	(\$534,548)
Behavioral Health Care Services	1	\$258,284	\$266,678	\$8,394
Probation Department	2	\$542,942	\$0	(\$542,942)
Tri-City Health Center	10	\$5,193,236	\$2,363,241	(\$2,829,995)
Administration/Indigent Health	2	\$2,755,411	\$0	(\$2,755,411)
Behavioral Health Care Services	1	\$582,850	\$596,521	\$13,671

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Community Development Agency	2	\$869,631	\$869,631	\$0
Public Health	5	\$985,344	\$897,089	(\$88,255)
Tri-City Volunteers	1	\$330,032	\$340,758	\$10,726
Workforce and Benefits Administration	1	\$330,032	\$340,758	\$10,726
Tri-Valley Haven for Women, Inc.	6	\$716,901	\$748,033	\$31,132
Community Development Agency	2	\$310,306	\$323,831	\$13,525
District Attorney	1	\$10,754	\$0	(\$10,754)
Sheriff's Office	1	\$0	\$25,000	\$25,000
Workforce and Benefits Administration	2	\$395,841	\$399,202	\$3,361
UC Regents, Cooperative Extension	1	\$33,344	\$29,340	(\$4,004)
Public Health	1	\$33,344	\$29,340	(\$4,004)
UCSF	2	\$199,326	\$209,999	\$10,673
Administration/Indigent Health	1	\$114,326	\$124,999	\$10,673
Public Health	1	\$85,000	\$85,000	\$0
UCSF Benioff Children's Hospital Oakland	12	\$21,898,589	\$21,555,441	(\$343,148)
Administration/Indigent Health	6	\$8,338,442	\$8,467,714	\$129,272
Behavioral Health Care Services	1	\$11,813,306	\$11,173,306	(\$640,000)
Children and Family Services	2	\$117,800	\$198,624	\$80,824
District Attorney	1	\$0	\$75,000	\$75,000
Public Health	2	\$1,629,041	\$1,640,797	\$11,756
Union City Youth and Family Services	1	\$212,000	\$106,000	(\$106,000)
Probation Department	1	\$212,000	\$106,000	(\$106,000)
United Seniors of Oakland and Alameda County	1	\$10,125	\$10,125	\$0
Administration/Indigent Health	1	\$10,125	\$10,125	\$0
ValleyCare Health System	1	\$167,872	\$225,499	\$57,627
Adult and Aging Services	1	\$167,872	\$225,499	\$57,627
Victor Community Support Services	1	\$1,015,658	\$1,015,658	\$0
Behavioral Health Care Services	1	\$1,015,658	\$1,015,658	\$0
Vietnamese American Community Center of East Bay	3	\$131,484	\$130,788	(\$696)
Adult and Aging Services	3	\$131,484	\$130,788	(\$696)
WeHOPE	1	\$308,880	\$308,880	\$0
Community Development Agency	1	\$308,880	\$308,880	\$0
West Oakland Health Council	3	\$3,108,753	\$2,978,700	(\$130,053)
Administration/Indigent Health	1	\$786,120	\$798,732	\$12,612
Behavioral Health Care Services	1	\$2,136,920	\$2,179,968	\$43,048
Public Health	1	\$185,713	\$0	(\$185,713)
WestCoast Children's Clinic	4	\$18,768,420	\$18,286,022	(\$482,398)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2020-21	Fiscal Year 2021-22	Variance
Behavioral Health Care Services	1	\$12,934,270	\$12,323,431	(\$610,839)
Children and Family Services	2	\$5,834,150	\$5,862,591	\$28,441
District Attorney	1	\$0	\$100,000	\$100,000
Women's Daytime Drop-In Center	1	\$0	\$54,874	\$54,874
Administration/Indigent Health	1	\$0	\$54,874	\$54,874
WORLD	2	\$84,719	\$84,719	\$0
Public Health	2	\$84,719	\$84,719	\$0
Youth ALIVE!	4	\$653,152	\$319,835	(\$333,317)
Administration/Indigent Health	1	\$213,835	\$213,835	\$0
District Attorney	1	\$102,317	\$0	(\$102,317)
Probation Department	2	\$337,000	\$106,000	(\$231,000)
Youth Employment Partnership, Inc.	1	\$199,037	\$0	(\$199,037)
Probation Department	1	\$199,037	\$0	(\$199,037)
Youth Radio	1	\$114,794	\$114,794	\$0
Administration/Indigent Health	1	\$114,794	\$114,794	\$0
Youth UpRising	4	\$1,599,268	\$1,374,187	(\$225,081)
Administration/Indigent Health	1	\$847,929	\$875,487	\$27,558
Behavioral Health Care Services	1	\$380,339	\$392,700	\$12,361
Probation Department	2	\$371,000	\$106,000	(\$265,000)
Yvette A. Flunder Foundation	1	\$142,893	\$145,758	\$2,865
Public Health	1	\$142,893	\$145,758	\$2,865
Grand Total	754	\$736,122,551	\$720,157,528	(\$15,965,023)

GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY	Several departments grouped into a single organization providing a common set of services.
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications.
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes.
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET	A multi-purpose financial summary accounting for expenditures and available financing for a specific purpose and time period, usually one year.

BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with “authorized” positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
CAPITAL PROJECTS	A program itemizing the County’s acquisition, construction and improvements to buildings and land assets.
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, and Probation.
COLA	Cost-of-living adjustment.
CONTINGENCY	An amount appropriated for unforeseen funding requirements.
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party.
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose.

COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control.
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities.
DEPARTMENT	An organizational unit of County government used to group similar programs.
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department.
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE	The use of funds for a specific purpose.
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF).
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.

FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection.
FIXED ASSET	A tangible asset which can be capitalized.
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions.
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance.
FUND BALANCE	The year-end difference between estimated revenues & other means of financing and expenditures & encumbrances.
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing.
GENERAL FUND	The main operating fund providing general countywide services.
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue.
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment.
HEALTH CARE/BENEFIT ASSESSMENT	Voter-approved assessments for the purpose of financing countywide services such as Emergency Medical Services and Vector Control Services.
HOTEL & LODGING TAX	A voter-approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas of the County.

INCOME	A term used to represent revenues or the excess of revenues over expenses.
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department.
INTRA-FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An Intra-Fund Transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels.
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies.
MANDATED PROGRAM/ SERVICE	A required federal or State program or service which the County is legally obligated to carry out.
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County.
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves.
PROGRAM	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program.</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance.</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund.
REAL PROPERTY	Land, structures and improvements.
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs.
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses.
REVENUE	Funds received from various sources and treated as income to the County that are used to finance expenditures. Examples: property taxes and sales taxes.

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements.
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES	Taxes levied on real property in the County which are “secured” by property liens.
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The Small, Local, and Emerging Business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments.
SUBVENTION	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA	The areas of the County outside city limits.

UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
UTILITY USER'S TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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Mission

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

Vision

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

Values

Integrity, honesty and respect fostering mutual trust.

Transparency and accountability achieved through open communications and involvement of diverse community voices.

Fiscal stewardship reflecting the responsible management of resources.

Customer service built on commitment, accessibility and responsiveness.

Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

Diversity recognizing the unique qualities of every individual and his or her perspective.

Environmental stewardship to preserve, protect and restore our natural resources.

Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.

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

