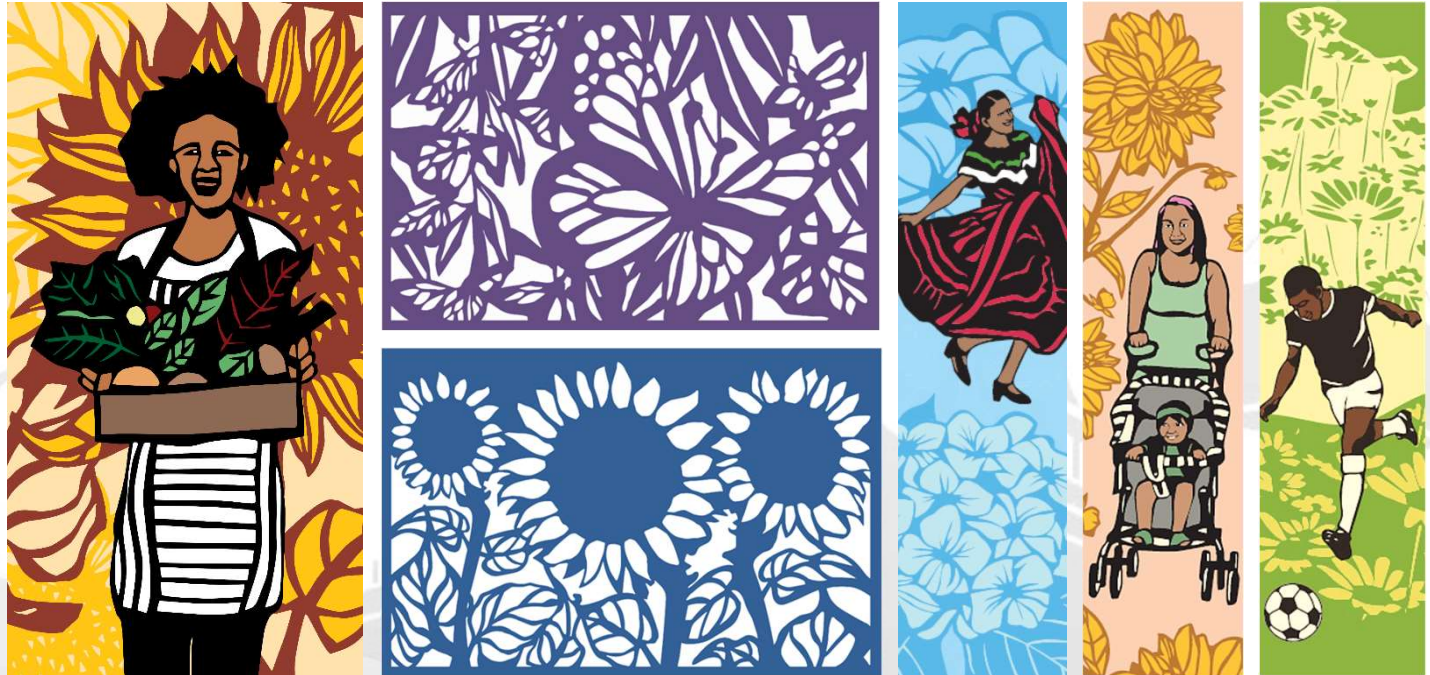




County of Alameda FY 2022-23 Budget Deliberations

June 28, 2022



Fiscal Year 2022-23 Budget Deliberations

- Proposed Budget
- Final Adjustments
- County Service Areas/Districts
- Board Member Policy Directives



FY 2022-23 Proposed Budget (\$ in millions)

DRAFT

All Funds	FY 2021-22 FINAL	FY 2022-23 MOE	FY 2022-23 PROPOSED	Change from 2021-22
Appropriation	\$3,607.9	\$3,775.8	\$3,755.3	\$147.4
Revenue	\$3,607.9	\$3,726.7	\$3,755.3	\$147.4
Funding Gap	\$0	\$49.1	\$0	\$0
FTE*	10,078.31	10,337.33	10,337.33	259.02

General Fund	FY 2021-22 FINAL	FY 2022-23 MOE	FY 2022-23 PROPOSED	Change from 2021-22
Appropriation	\$3,315.0	\$3,467.4	\$3,446.9	\$131.9
Revenue	\$3,315.0	\$3,418.3	\$3,446.9	\$131.9
Funding Gap	\$0	\$49.1	\$0	\$0
FTE*	8,210.64	8,454.49	8,454.49	243.85

*Full-time equivalent positions



FY 2022-23 Final & Technical Adjustments (\$ in millions)

	Appropriations	Revenue	Net County Cost	FTE
General Fund	\$43.0	\$43.0	\$0	32.00
All Funds	\$13.5	\$13.5	\$0	1.00
Total	\$56.5	\$56.5	\$0	33.00

- **All new appropriations fully offset with revenue**
- **No new net County cost**
- **Primarily items already approved by your Board after the development of the Maintenance of Effort Budget**



County Service Areas / Districts

Fee Increases

- Emergency Medical Services (EMS) Special District increase of \$1.85 per benefit unit based on Bay Area Consumer Price Index (CPI).
- Paramedic Supplemental Tax increase of \$0.98 per benefit unit based on Bay Area CPI.
- Vector Control Services District increase of \$0.93 per benefit unit.

No Change in Fees

- Healthy Homes Department Lead Poisoning Prevention Program
- Public Works Agency-administered Castlewood, Five Canyons, Castle Homes, and Street Lighting County Service Areas



Board Member Policy Directives

Foster Care Guaranteed Income Pilot

- Supervisors Brown & Haubert
- 2-year guaranteed income pilot to serve 90 former foster youth
- Total cost of \$2.8M over 3 Fiscal Years (FY) beginning FY 2022-23
- FY 2022-23 funding to be \$0.7M and to be within Social Services Agency's Proposed Budget
- Staff to identify \$1.4M for FY 2023-24 and \$0.7M for FY 2024-25
- Staff to contract with Bay Area Community Services to administer and seek philanthropic/ State support to support additional cohorts.

Housing Bond & Healthy Homes Expansion

- Supervisor Miley
- Direct the County Administrator (CAO) to analyze and report back to the Board on two potential ballot initiatives:
- Initiative 1 – the renewal of the Measure A1 General Obligation Bond to support affordable housing Countywide
- Initiative 2 – the expansion of jurisdictional boundaries of the Healthy Homes Joint Powers Authority and a potential increase in the assessment.

Behavioral Health Care Funding & Policy Review

- Supervisor Miley
- CAO to review and identify potential funding sources to support proposals related to Behavioral Health and report back to the Board:
- Proposal 1 – Full implementation of the Forensic System Redesign Plan with a cost of \$50.6M.
- Proposal 2 – Bed buy-back at Villa Fairmont Mental Health Rehabilitation Center.
- Proposal 3 – Increase individuals served by Full Service Partnerships
- Proposal 4 – New funding to support implementation of CARE Court.

West Oakland Food Hub

- Supervisor Carson
- Direct the Social Services Agency and Health Care Services Agency to identify \$3.5M within existing resources to fund development of a West Oakland Food Hub in partnership with Impact Oakland NOW (ION).
- The funds will be to retrofit an existing warehouse to provide at least 5 commercial kitchens, 2,000sq ft of refrigerator / freezer space, food processing space, and a staging area for a fleet of 5-7 electric, refrigerated vans/trucks.



Policy Directive – Guaranteed Income Pilot Foster Youth

- Submitted by Supervisors Brown & Haubert
- 2-year Guaranteed Income for Former Foster Youth (GIFFY) pilot program:
 - Begins January 2023
 - Serves approximately 90 youth formerly in Alameda County foster care
 - \$1,000 monthly payment per participant
- Fiscal Year 2022-23 cost of \$700,000 to come from funding within the Social Services Agency Proposed Budget
- Fiscal Year 2023-24 cost of \$1,400,000 and FY 2024-25 cost of \$700,000 to be identified by staff
- Funding would include a contract with Bay Area Community Services to administer the pilot and seek additional State and philanthropic funding



Policy Directive – Affordable Housing Bond & Healthy Homes Expansion

- Submitted by Supervisor Miley
- Directs the County Administrator to analyze and report back to the Board regarding two potential ballot initiatives:
 - Renewal of a general obligation bond to support affordable housing countywide; and
 - Increased assessment and expanded jurisdiction for the Healthy Homes Program Joint Powers Authority



Policy Directive – Review & Funding Identification for Behavioral Health

- Submitted by Supervisor Miley
- Directs the County Administrator to review and identify potential funding sources to support proposals related to Health Care Services Agency / Behavioral Health Care Department initiatives:
 - Implement its full Forensic System Redesign Plan (\$50.67 million);
 - Purchase treatment beds at Villa Fairmont Mental Health Rehabilitation Center;
 - Increase individuals served by Full Service Partnerships
 - Support implementation of the Governor’s CARE Court program



Policy Directive – West Oakland Food Hub

- Submitted by Supervisor Carson
- Direct the Social Services Agency and Health Care Services Agency to identify \$3.5M within existing resources to fund development of a West Oakland Food Hub in partnership with Impact Oakland NOW (ION).
- The funds will be to retrofit an existing warehouse to provide at least 5 commercial kitchens, 2,000sq ft of refrigerator / freezer space, food processing space, and a staging area for a fleet of 5-7 electric, refrigerated vans/trucks.



Board Deliberations & Next Steps

- Board questions & deliberations
- Board direction to staff

The County Administrator will bring the Final Budget for adoption on June 30, 2022



