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)

### All Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 FINAL</th>
<th>FY 2022-23 MOE</th>
<th>FY 2022-23 PROPOSED</th>
<th>Change from 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$3,607.9</td>
<td>$3,775.8</td>
<td>$3,755.3</td>
<td>$147.4</td>
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<tr>
<td>Revenue</td>
<td>$3,607.9</td>
<td>$3,726.7</td>
<td>$3,755.3</td>
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<tr>
<td>Funding Gap</td>
<td>$0</td>
<td>$49.1</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>*<em>FTE</em></td>
<td>10,078.31</td>
<td>10,337.33</td>
<td>10,337.33</td>
<td>259.02</td>
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</table>

### General Fund

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 FINAL</th>
<th>FY 2022-23 MOE</th>
<th>FY 2022-23 PROPOSED</th>
<th>Change from 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$3,315.0</td>
<td>$3,467.4</td>
<td>$3,446.9</td>
<td>$131.9</td>
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<tr>
<td>Revenue</td>
<td>$3,315.0</td>
<td>$3,418.3</td>
<td>$3,446.9</td>
<td>$131.9</td>
</tr>
<tr>
<td>Funding Gap</td>
<td>$0</td>
<td>$49.1</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>*<em>FTE</em></td>
<td>8,210.64</td>
<td>8,454.49</td>
<td>8,454.49</td>
<td>243.85</td>
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</table>

*Full-time equivalent positions*
## FY 2022-23 Final & Technical Adjustments ($ in millions)

<table>
<thead>
<tr>
<th></th>
<th>Appropriations</th>
<th>Revenue</th>
<th>Net County Cost</th>
<th>FTE</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>$43.0</td>
<td>$43.0</td>
<td>$0</td>
<td>32.00</td>
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<tr>
<td>All Funds</td>
<td>$13.5</td>
<td>$13.5</td>
<td>$0</td>
<td>1.00</td>
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<tr>
<td>Total</td>
<td>$56.5</td>
<td>$56.5</td>
<td>$0</td>
<td>33.00</td>
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</table>

- 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