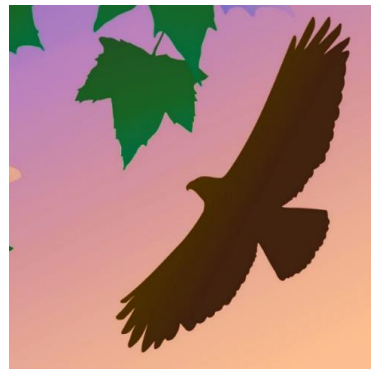
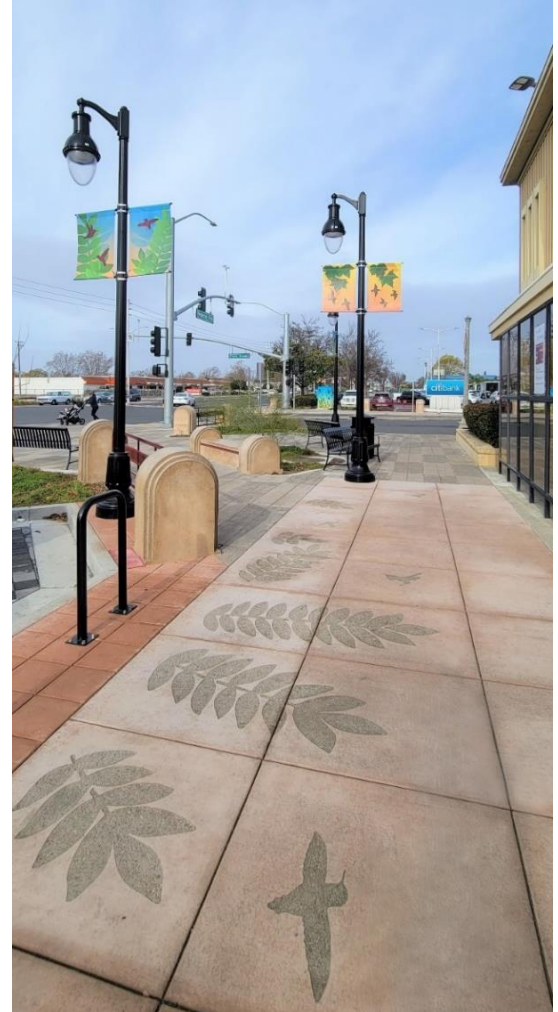


County of Alameda PROPOSED BUDGET 2023-2024



PRESENTED BY THE COUNTY ADMINISTRATOR



Presented to the
Alameda County Board of Supervisors

Nate Miley, President
4th District

David Haubert, Vice President
1st District

Elisa Márquez
2nd District

Lena Tam
3rd District

Keith Carson
5th District

By Susan S. Muranishi, County Administrator

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

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

**2023–2024 Proposed Budget
Table of Contents**

BUDGET LETTERS

Proposed Budget Message i

EXECUTIVE SUMMARY

County Overview..... 1
Vision 2026..... 7
Budget Overview..... 16
 General Government 29
 Health Care Services 41
 Public Assistance..... 53
 Public Protection..... 61
 Capital Projects 71

AGENCY AND DEPARTMENT SUMMARIES

GENERAL GOVERNMENT

Assessor 81
Auditor-Controller Agency 86
Board of Supervisors 91
County Administrator 95
Community Development Agency 103
County Counsel 115
General Services Agency 119
Human Resource Services 127
Information Technology Department 132

Library	138
Public Works Agency.....	142
Registrar of Voters	156
Treasurer-Tax Collector	160
Zone 7 Flood Control Water Agency.....	164
HEALTH CARE SERVICES	
Health Care Administration	169
Behavioral Health.....	177
Environmental Health.....	185
Public Health Department	191
PUBLIC ASSISTANCE	
Child Support Services	199
Social Services Agency	202
Social Services Administration and Finance	213
Adult and Aging Services.....	219
Children and Family Services	227
Workforce and Benefits Administration.....	234
PUBLIC PROTECTION	
District Attorney.....	245
Fire Department.....	253
Probation Department.....	260
Public Defender.....	270
Sheriff's Office.....	275
Trial Court Funding	285

SPECIAL BUDGETS

Unincorporated Services.....	289
Human Impacts.....	297
Introduction	298
CalWORKs.....	299
Early Care and Education	300
Children and Family Services	301
Homelessness	302
Medi-Cal	303
Behavioral Health.....	304
Communicable Disease Control & Prevention	305
CalFresh.....	306
General Assistance.....	307
Workforce Innovation & Opportunity Act	308
Immigrant Services	309
Aging & Adult Protection	310
Area Agency on Aging.....	311
Health Care Safety Net.....	312
In-Home Supportive Services.....	313

APPENDIX

Appendix – Table of Contents.....	315
Non – Departmental Budget Unit Details.....	316
Summary by Fund – All Funds.....	320
Summary by Program – All Funds.....	323
Summary by Program – General Fund.....	327

Summary by Fund – Special Funds and Districts	329
Position Change Summary	332
Community-Based Organization Contracts	335
Community-Based Organizations by Contractor	357
Glossary of Budget Terms	378
Subject Index.....	387



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 13, 2023

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2023-2024 PROPOSED BUDGET

Dear Board Members:

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

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

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

ECONOMIC OUTLOOK

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

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

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

STATE AND FEDERAL FUNDING

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

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

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

County is anticipating legislative gridlock which would limit new federal programs and major overhauls of existing programs.

PROPOSED BUDGET OVERVIEW

The FY 2023-24 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides over \$4.0 billion to support mandated and essential services, meet debt service obligations, and maintain critical infrastructure and capital projects. The General Fund, which supports most County operations, totals \$3.7 billion, an increase of \$175.0 million or 5.0%.

The Proposed Budget includes funding for cost-of-living adjustments (COLAs) for most employees based upon negotiated and pending labor agreements and for many community-based organizations (CBOs). Funding totaling \$885 million is recommended for services provided by over 260 CBOs, including \$96.0 million to support the Alameda Health System (AHS). The Proposed Budget increases funding for CBOs by \$58.0 million which includes new contract awards, contract augmentations and your Board's policy to fund a 3.5% COLA for eligible CBO contracts. Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and other local hospitals. Listings of CBO contracts and funding recommendations by department and by provider are included in the Appendix of the Proposed Budget document.

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

Mental Health Needs

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

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

Housing & Homelessness

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

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

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

Indigent Health

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

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

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

Social Services

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

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

Public Safety

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

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

- Increased Public Safety realignment investments of over \$5.0 million for community-based providers and additional support for services provided to AB 109 clients by the partner departments.

Infrastructure

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

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

Multi-Year Board Funding Initiatives

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

- The continuation of an increased allocation of **\$5.0 million** to the **Affordable Housing Trust** to address homelessness;
- The fifth-year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually through FY 2024-25 for the **Enhancing Vision 2026 Fund** for children, youth and families; and
- The annual allocation (through FY 2026-27) of **\$5.0 million** for the **East County Economic Development/Infrastructure Improvement Fund**.

Special Budgets

Also included in the Proposed Budget document are Special Budgets – the Unincorporated Services Budget and the Human Impacts Budget. **The Unincorporated Services Budget** outlines revenues and expenditures associated with the County's provision of municipal services in the unincorporated areas of the County. **The Human Impact Budget** highlights how budget decisions impact County residents. The annual Children's Services Budget will be included in the Final Budget document.

REVENUE OUTLOOK

The Proposed Budget reflects continued revenue growth despite a slowdown in the real estate market reducing property tax revenue growth and lowering transfer tax revenues. New program revenue opportunities have been limited as strains on the State budget have reduced additional State investments in local initiatives. State revenues tied to sales tax, such as realignment and Proposition 172, have remained strong, but are subject to overall economic factors and may falter in future fiscal years. Mental Health Services Act revenues, which had seen explosive growth as stock and other asset prices rose substantially in prior years, are anticipated to be lower in the future as tax receipts from high-income earners have decreased. Voter-approved unincorporated area utility users, business license, and hotel and lodging tax collections are expected to show only slight gains.

While the Proposed Budget reflects some increases in program funding, this revenue growth is not keeping pace with annual operational cost increases, placing a greater burden on the County’s limited discretionary revenue. Also, with a greater portion of County funding tied directly to sales tax and high-income earner taxes, County finances become more exposed to an economic downturn.

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

CLOSING THE GAP

The Proposed Budget closes a funding gap of \$54.0 million that was projected based upon Maintenance of Effort (MOE) policies and was determined by identifying the difference between the cost of maintaining existing services and programs and projected revenues.

Your Board’s Vision 2026 priorities were considered in developing balancing strategies within each program area in collaboration with elected and appointed department heads. The table below summarizes the total proposed net cost reductions to close the funding gap:

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

PROGRAM AREA NET COST REDUCTIONS

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

The structural imbalance between ongoing revenues and expenditures persists, and County agencies and departments will continue to seek to reduce the reliance on one-time budget balancing strategies in order to strengthen the County's structural financial position.

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

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

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

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

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

FUNDING CHALLENGES

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

Homelessness continues to be a top priority for the County. Your Board established an Office of Homeless Care and Coordination to improve service delivery and has endorsed the Home Together 2026 Community Plan which will allow the County to be eligible to receive State housing and health funding. Your Board continues to make significant investments in services with the goal of ending homelessness

in the County. However, the Home Together 2026 Community Plan does not contain commitments from the State to fund, or from the cities to allow for the building of, the needed housing units.

Health Care will continue to work with the State and providers to implement California Advancing and Innovating Medi-Cal (CalAIM), to replace the expiring Medi-Cal waivers which could have operational and fiscal impacts for the County. The governance and financial status of the Alameda Health System (AHS) which provides vital safety net services and indigent care to our communities continues to be a dynamic issue, despite longstanding and increasing financial and other support from the County. Finally, the County is concerned about potential unfunded mandates and sanctions associated with the Governor's CARE Court proposal.

Public Safety programs continue to experience cost increases without adequate federal and State funding to cover annual adjustments. As the State fully implements its realignment of Juvenile Justice services, counties will likely be impacted by additional service mandates without adequate funding. The County is also concerned about our ability to comply with the Consent Decree given significant staffing shortages impacting public safety departments and mental health services in institutional settings.

Infrastructure and Capital Projects, including facility maintenance, are ongoing funding concerns. In total, the County has over \$1.0 billion in unfunded capital costs over the next five years as outlined in the Five-Year Capital Improvement Plan (CIP) adopted by your Board. This includes deferred maintenance estimates from the Facilities Conditions Assessment report and requires development of a multi-year financing plan with a dedicated funding source.

LONG-TERM OBLIGATIONS

In February 2018, Standard and Poor's (S&P) Global Ratings upgraded Alameda County's credit to the highest possible AAA rating and Fitch Ratings and Moody's Investors Service reaffirmed their AAA ratings for the County. While our credit rating upgrades are primarily attributable to your Board's stable leadership team and adherence to your longstanding financial management policies, which include strategies and guidelines to build and maintain prudent reserves, the County has some long-term debt and unfunded obligations that must also be considered. The primary debt service obligations funded in the budget are related to essential capital projects including the County's \$680.0 million investment to build the new acute care tower at Highland Hospital for the Alameda Health System.

While the Proposed Budget includes \$15.0 million funding for deferred major maintenance and the annual 1.5% contribution for capital projects, the five-year Capital Improvement Plan identifies over \$1.0 billion of unfunded capital projects and deferred major maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings and infrastructure continue to age. Maintaining our strong credit ratings will be critical in enabling us to finance essential projects, if necessary, in an environment where the Federal Reserve is pursuing a tighter monetary policy and higher interest rates.

The Alameda County Employees' Retirement Association (ACERA) preliminary December 31, 2022, Actuarial Valuation report reflects an Unfunded Actuarial Accrued Liability (UAAL) of \$1.5 billion. ACERA will be reviewing its Triennial Actuarial Experience study later this year and determine if it will further lower the 'discount rate' used to value the plan's liabilities. While an actuarially appropriate 'discount rate' is important for the long-term financial health of ACERA, it may also result in higher

retirement rates for participating employers. Your Board's longstanding commitment to fund the required annual contributions and establish a designation to address the County's unfunded pension liabilities will help retain our excellent credit ratings and reduce the County's future financial risks and long-term debt obligations.

PENDING FACTORS

As the County heads into the new Fiscal Year, we are facing increasing service needs and new State mandates while the economic environment becomes more challenging. As your Board knows, an economic downturn would cause a severe strain on the County's budget. Recessions typically result in an increased need for service at the same time as revenues – both program and non-program – decline. Unfortunately, there are many economic indicators and economic forecasts that predict an increased recession risk.

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

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

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

VISION 2026

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

RECOMMENDATIONS

As you conduct public hearings and deliberate on the FY 2023-24 Proposed Budget, your Board's leadership, resilience, and fiscal stewardship will enable the County to continue providing critical

services to our residents and diverse communities within limited resources during a period of increasing economic uncertainty.

Therefore, it is recommended that your Board:

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

Respectfully,

/s/
Susan S. Muranishi
County Administrator

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

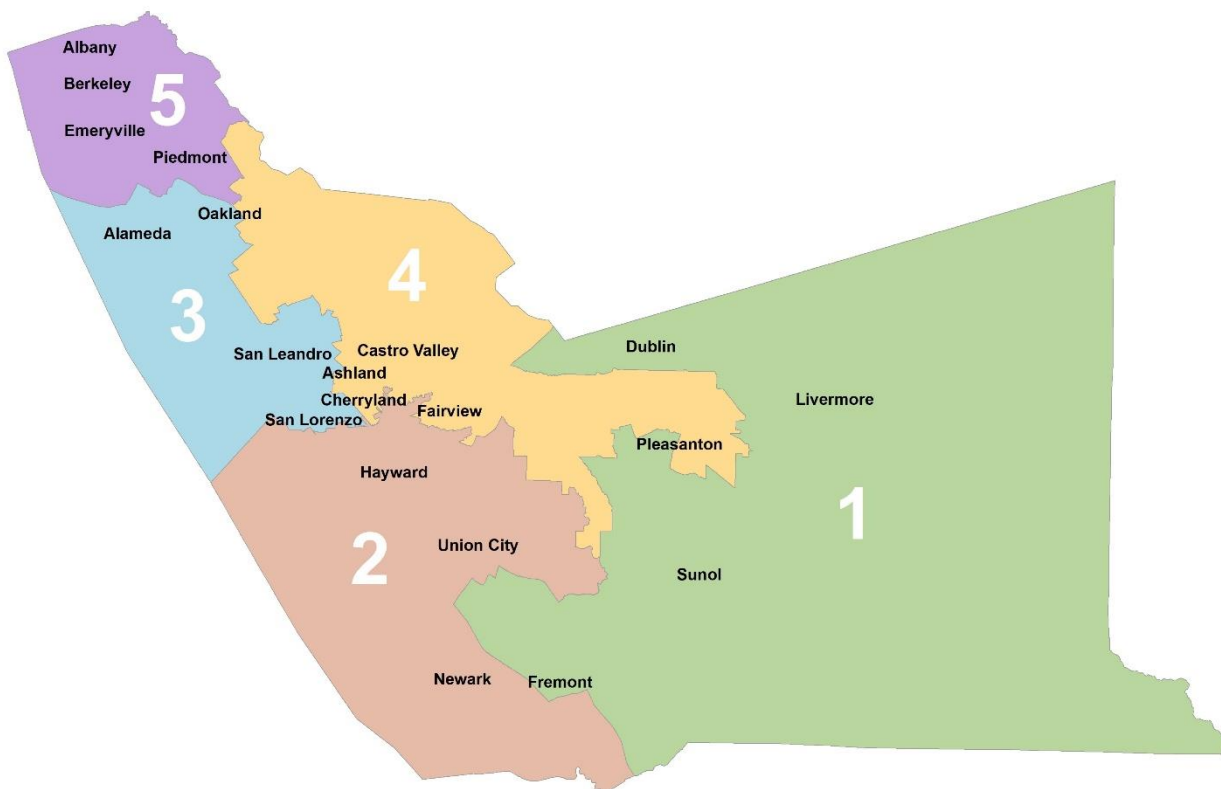
ALAMEDA COUNTY OVERVIEW

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

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

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

Alameda County Supervisorial Districts



Alameda County Board of Supervisors

District 1
David Haubert,
Vice President

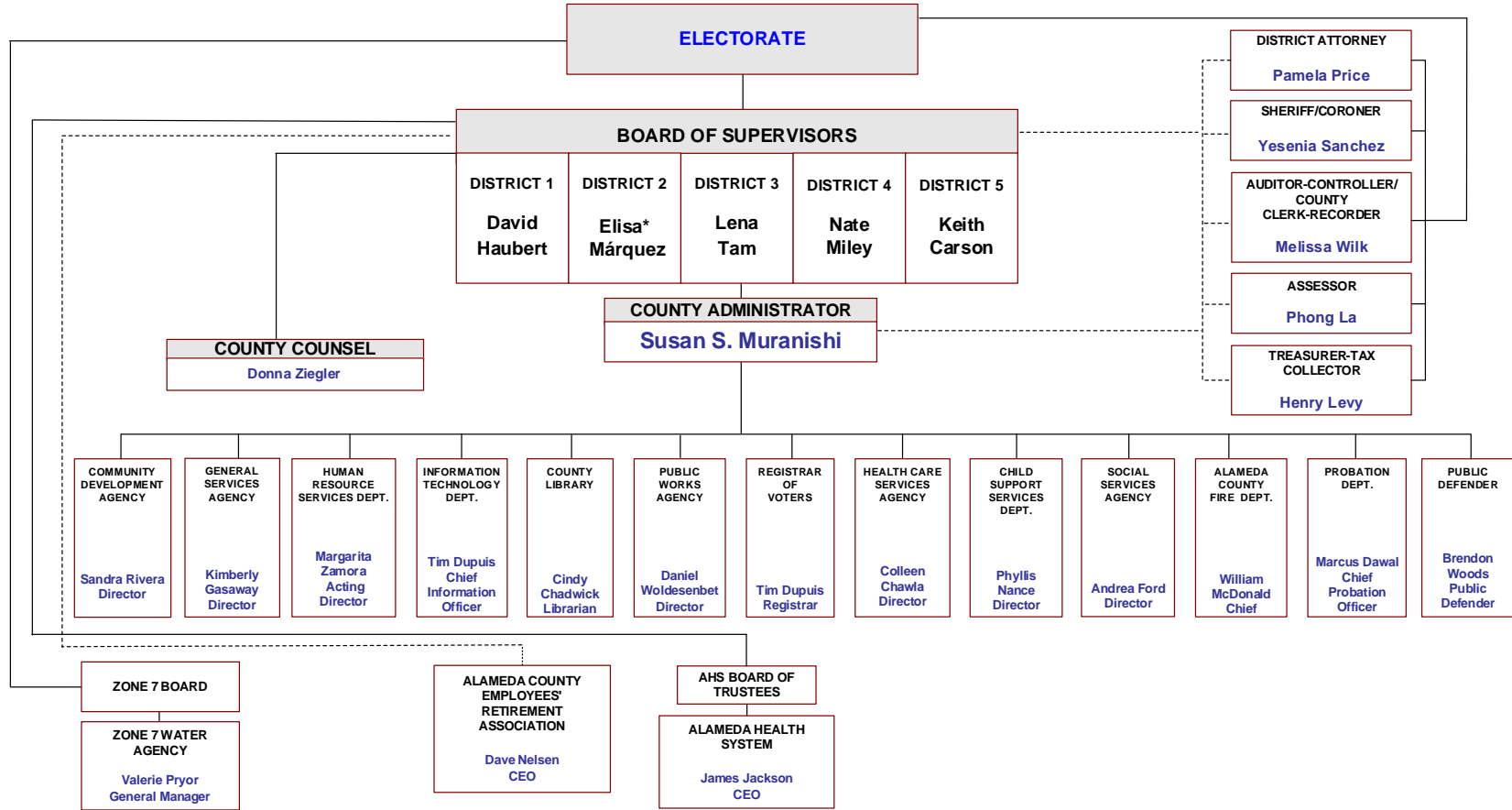
District 2
Elisa Márquez

District 3
Lena Tam

District 4
Nate Miley,
President

District 5
Keith Carson

ALAMEDA COUNTY ORGANIZATIONAL CHART



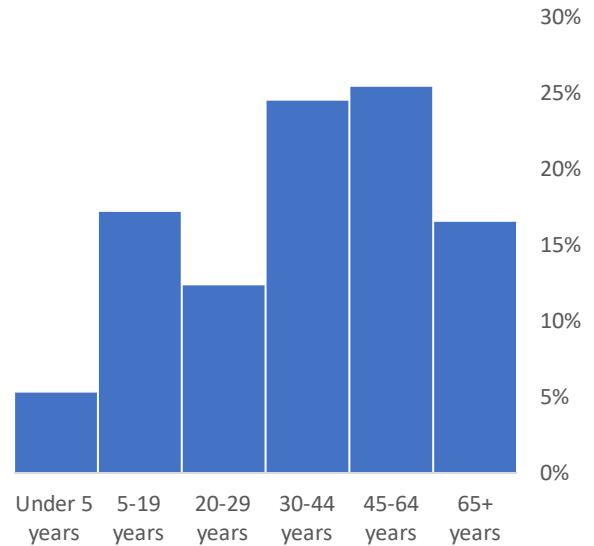
* Appointed effective 4/4/23

DEMOGRAPHICS

Alameda County is the seventh most populous county in California, with 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,636,194 as of January 2023 a 0.5 percent decrease from 2022. Oakland is the seat of County government and the largest city.

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

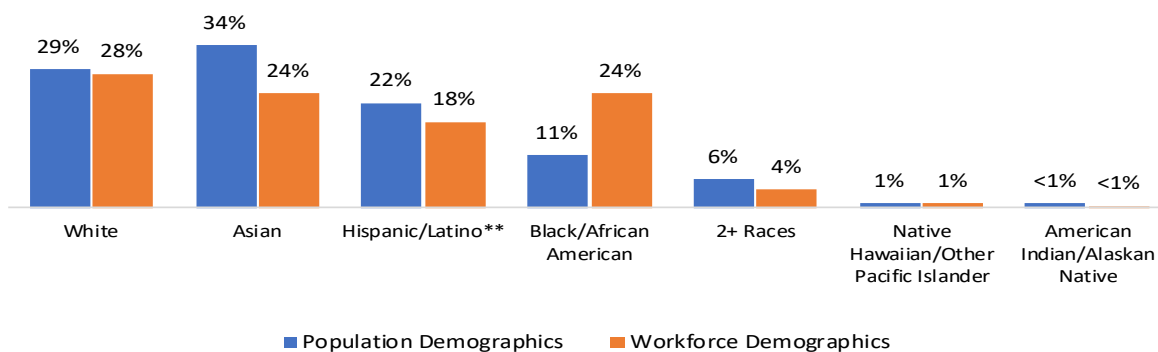
Alameda County by Age



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

Alameda County is characterized by rich diversity and culture. Population decline has occurred with the high rate of domestic migration to other states, decreased international immigration, and a lower natural net level of births over deaths than previous years. Based on the 2022 American Community Survey, 32.4 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 64 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2021-2022.

Alameda County Population and Workforce* by Race/Ethnicity



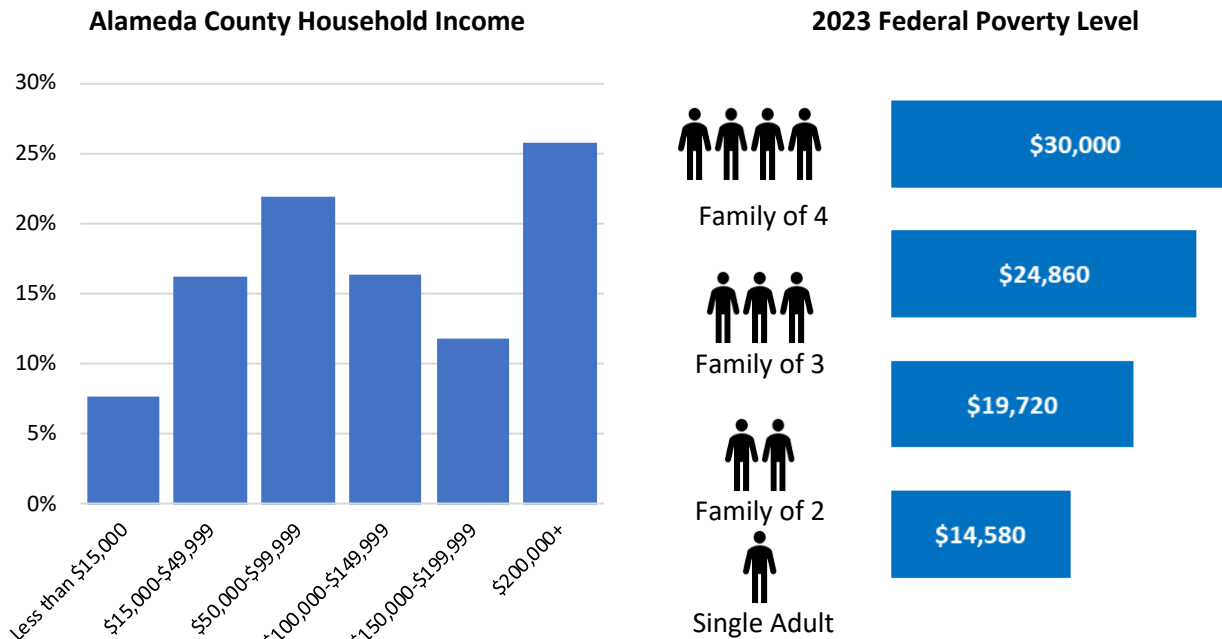
* 2021 Workforce data does not include retired annuitants, services as needed employees, Temporary Assignment Pool positions, or the Alameda County Fire Department.

** Those identifying of Hispanic/Latino origin may be of any race and so are also included in the applicable race categories.

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

ECONOMY

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

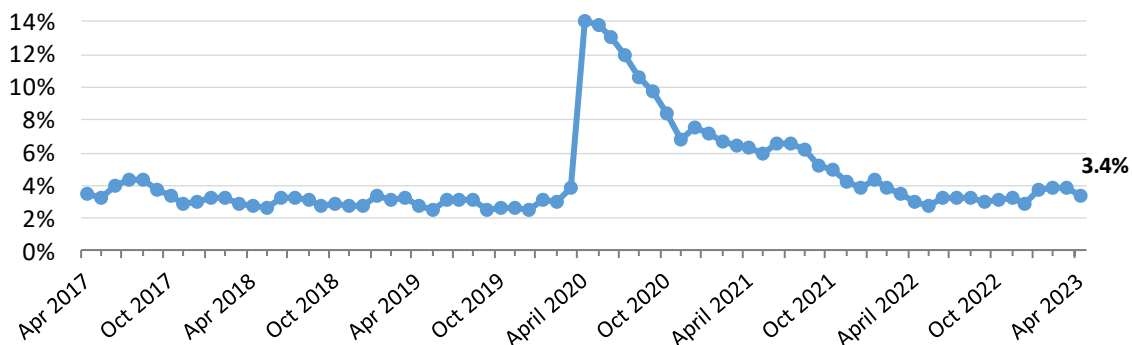


The federal poverty level uses the 1963 minimum cost of food adjusted for inflation.

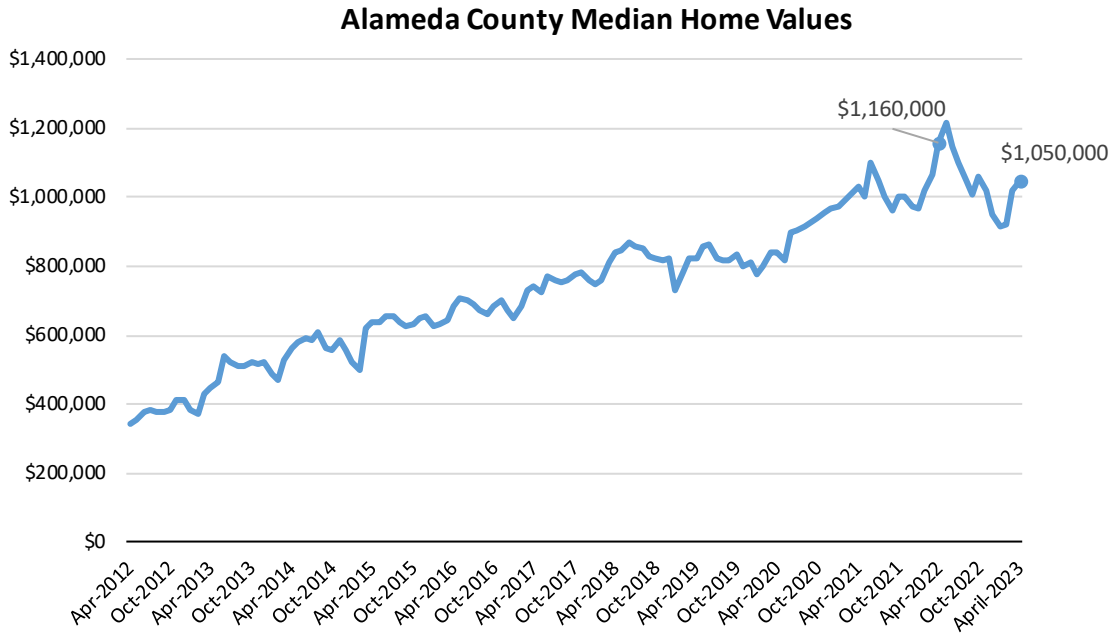
Source: U.S. Census Bureau, 2021 American Community Survey 1-Year Estimates

The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. Just one month earlier, both the U.S. and California were at historic low unemployment rates, at 3.5 percent and 3.9 percent, respectively. The unemployment rate is 3.4 percent in Alameda County as of April 2023, compared to California’s 4.3 percent rate and 3.4 percent rate for the nation.

ALAMEDA COUNTY UNEMPLOYMENT RATE



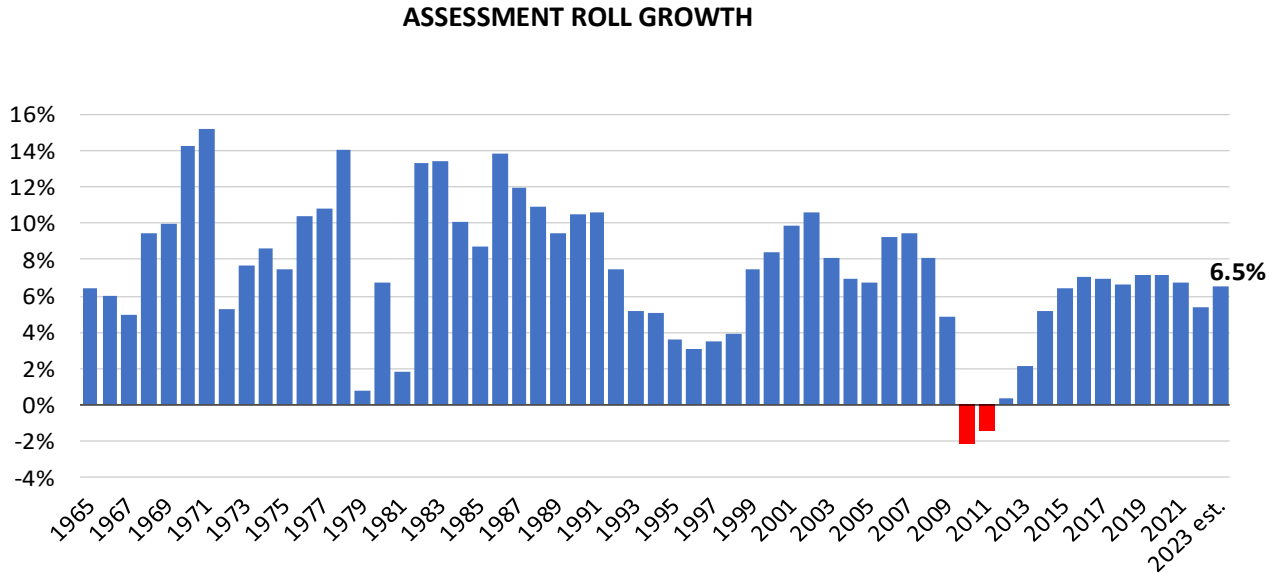
Source: California Employment Development Department



As of April 2023, the County's median home value was **\$1,050,000** 10.5% lower from the prior year.

Source: Corelogic and Redfin

The assessed value of property determines how much property taxes the County receives. The Assessor is estimating growth at 6.5% for the Fiscal Year 2023-24 assessment roll.



Source: Alameda County Assessor's Office

COUNTY OVERVIEW

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



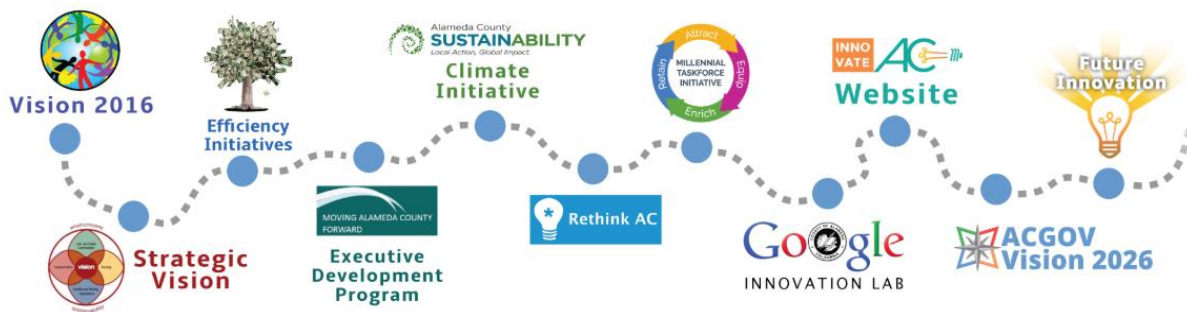
* Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

VISION 2026

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

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

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



The Fiscal Year 2023-24 Budget, along with all other County activities, is guided by Vision 2026.

Our Shared Visions



Thriving & Resilient Population

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



Safe & Livable Communities

Safe and secure communities with accessible infrastructure including open space and recreational facilities and facilitate the availability of diverse and affordable housing.



Healthy Environment

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



Prosperous & Vibrant Economy

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

10X Goals



Eliminate Homelessness

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



Healthcare for All

Ensure healthcare for all with a focus on providing preventive and supportive services to vulnerable populations.



Employment for All

Deliver services through highly skilled, agile, and responsive County employees and support full employment of the hard to employ throughout the County.



Eliminate Poverty and Hunger

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



Crime Free County

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



Accessible Infrastructure

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

Operating Principles and Strategic Focus Areas



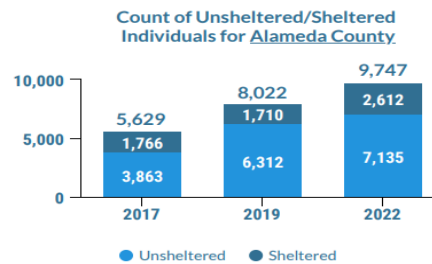
For more information on Vision 2026, visit <https://vision2026.acgov.org/>



Eliminate Homelessness

Homelessness in Alameda County

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

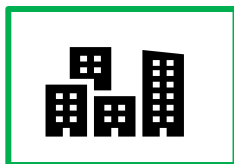


Accomplishments from FY 2022-23:

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



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



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

2023-24 Goals to Support Eliminating Homelessness:

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



Health Care for All

Accomplishments from 2022-23:

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

Life Expectancy



82.8 Years

2022 County Health Rankings

Health Insurance Coverage



95% Insured

2022 County Health Rankings

% of Adults who smoke



10%

2022 County Health Rankings

2023-24 Goals to Support Health Care for All:

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



Employment for All

Model Excellence:

Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

Expand Opportunity:

Create meaningful employment opportunities for the hard to employ.

Prepare for the Future:

Foster entrepreneurship and innovation that leads to sustainable economic growth.

Accomplishments from FY 2022-23:

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

Unemployment Rate as of April 2023

3.4%

↑ versus 3.0% in April 2022

Educational Attainment

56%

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

County Staff



10,369

↓ 2 FTE

from FY 2022-23

2023-24 Goals to Support Employment for All:

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



Eliminate Poverty and Hunger

Basic Needs:

Ensure everyone's basic needs are met.

Vulnerable Populations:

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

Service Delivery:

Improve service delivery systems for the safety net.

Accomplishments from 2022-23:

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

Poverty Rate

9.4% of Alameda County lived in poverty

According to United States Census Bureau

Food Insecurity Rate



9.3%

According to Healthy Alameda County

2023-24 Goals to Support Eliminating Poverty & Hunger:

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



Crime Free County

Accomplishments from FY 2022-23:

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

Key Areas

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

2023-24 Goals to Support a Crime Free County:

- Ensure that every victim of crime receives information regarding their rights as a victim of crime as articulated in Article 1, Section 28(b) of the California Constitution and trauma-informed support to recover from the harm suffered.
- Continue effective utilization of the County’s AB 109 funding through the Community Corrections Partnership Executive Committee(CCPEC) that develops the County’s AB 109 funding allocation plan, creating a process and evaluation system, and program and services recommendations.
- Eden Township Substation is working to purchase community situational awareness cameras throughout the Sheriff’s Office jurisdiction as a means of deterring criminal activity and improving the solvability of violent crimes perpetrated upon our residents and businesses.



9,622 fire inspections completed



18,000 clients served through the Victim-Witness Program



94% of Clean Slate motions granted









Accessible Infrastructure

Accomplishments from 2022-23:	
<ul style="list-style-type: none"> ✓ The Assessor’s Office staff open satellite office in Dublin, located 0.2 miles from the BART and along multiple AC Transit lines. ✓ Received the 2022 Solutions Awards from CompTIA Public Technology Institute (PTI) for implementing the IHSS Provider Online Enrollment, an innovative technology solution that positively affected local government performance and service to the public. ✓ Conducted fall leaf removal and over 6,741 miles of street sweeping to reduce debris and contaminants from the roadway and sidewalks. ✓ Focused on Virtual First enabling employees to work safely from home through the automation of paper-based processes and providing laptops and headsets for remote work. ✓ Prepared Plans, Specifications and Estimates (PS&E) of roadway projects valued at \$38.9 million that included bicycle and pedestrian facility projects, infrastructure safety projects, pavement rehabilitation projects, and major infrastructure improvement projects. 	<p>Key Areas</p> <ul style="list-style-type: none"> Accessibility & Mobility Safety & Security Maintenance & Preservation Smart Infrastructure Adaptive Infrastructure

2023-24 Goals to Support Accessible Infrastructure:

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

Operating Principles

					
Fiscal Stewardship	Sustainability	Collaboration	Access	Equity	Innovation

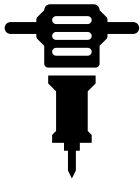
Accomplishments from 2022-23:

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

2023-24 Goals to Support Vision 2026:

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

Key Numbers from FY 2022-23



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



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



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

2023-24 PROPOSED BUDGET OVERVIEW

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

	2022-23 Final	2023-24 Proposed	Change
All Funds			
Budget	\$3,798,366,989	\$4,069,403,351	\$271,036,362
Full-Time Equivalent Positions	10,370.33	10,368.81	(1.52)
General Fund*			
Budget	\$3,489,926,290	\$3,664,971,025	\$175,044,735
Full-Time Equivalent Positions	8,486.49	8,468.90	(17.59)

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

The Budget is divided into five main program areas for reporting purposes:

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

The following pages present the overview of the Fiscal Year 2023-24 Proposed Budget, presenting information on County appropriations, financing, discretionary revenue, the educational revenue augmentation fund (ERAF), and an overview of Budget Budgeting adjustments. Additional detail is provided in the Program Summary chapters and the individual agency/department chapters. A glossary of budget terms is available in the appendix.

ALAMEDA COUNTY
2023-24 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	\$3,531.36	\$103.61	\$30.00	\$3,664.97	\$0.00	\$3,013.34	\$50.08	\$601.55
Capital Funds	\$118.49	\$0.00	\$0.00	\$118.49	\$19.04	\$99.46	\$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	\$153.56	\$0.00	\$0.00	\$153.56	\$45.83	\$107.73	\$0.00	\$0.00
Library Fund	\$44.25	\$0.00	\$0.00	\$44.25	\$6.78	\$7.04	\$0.00	\$30.43
Library Special Tax Zone	\$0.63	\$0.00	\$0.00	\$0.63	\$0.00	\$0.01	\$0.00	\$0.62
Property Development Fund	\$40.59	\$0.00	\$0.00	\$40.59	\$0.00	\$40.59	\$0.00	\$0.00
Measure A1 Fund	\$46.87	\$0.00	\$0.00	\$46.87	\$0.00	\$46.87	\$0.00	\$0.00
Total All Funds	\$3,935.80	\$103.61	\$30.00	\$4,069.40	\$71.64	\$3,315.08	\$50.08	\$632.60

NOTE: Totals may vary slightly due to rounding

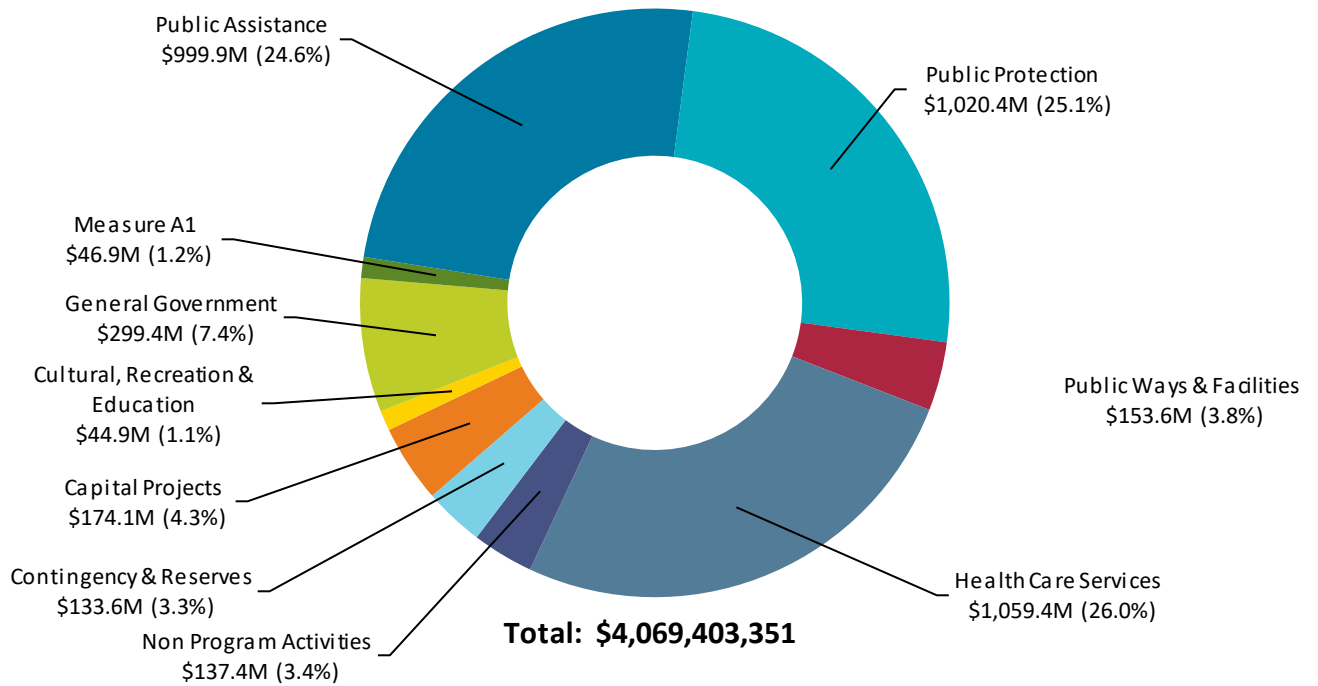
* Available Fund Balance

**2023-24 PROPOSED BUDGET
APPROPRIATION BY PROGRAM**

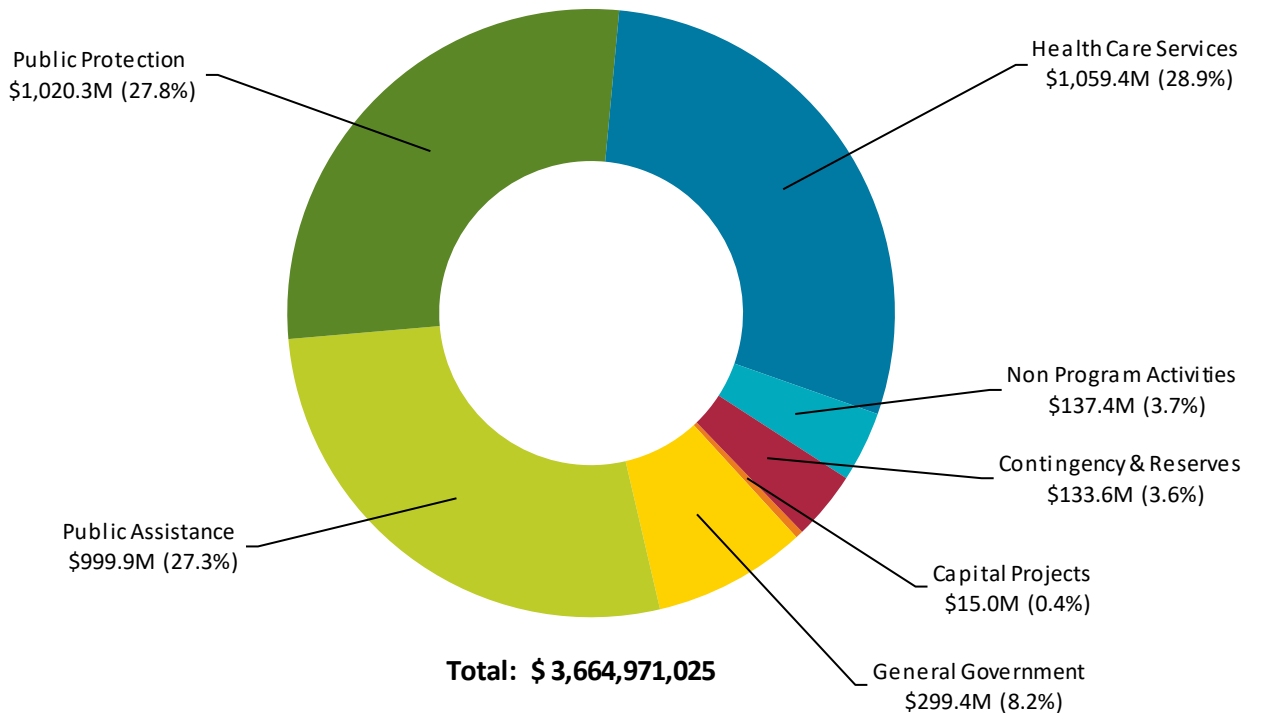
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$15,000,000	\$0	\$0	\$0	\$0	\$40,585,506	\$118,493,550	\$0	\$174,079,056	4.3%
Cultural, Recreation & Education	\$0	\$0	\$0	\$44,245,440	\$626,642	\$0	\$0	\$0	\$44,872,082	1.1%
General Government	\$299,367,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,367,883	7.4%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	1.2%
Public Assistance	\$999,923,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,923,698	24.6%
Public Protection	\$1,020,347,209	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,407,209	25.1%
Public Ways & Facilities	\$0	\$0	\$153,555,116	\$0	\$0	\$0	\$0	\$0	\$153,555,116	3.8%
Health Care Services	\$1,059,372,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,059,372,173	26.0%
Non-Program Activities	\$137,353,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,353,951	3.4%
Contingency & Reserves	\$133,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,606,111	3.3%
Budget Total	\$3,664,971,025	\$60,000	\$153,555,116	\$44,245,440	\$626,642	\$40,585,506	\$118,493,550	\$46,866,072	\$4,069,403,351	100.0%

NOTE: Totals may vary slightly due to rounding.

Appropriation by Program - All Funds



Appropriation by Program - General Fund



**2023-24 PROPOSED BUDGET
APPROPRIATION BY MAJOR OBJECT**

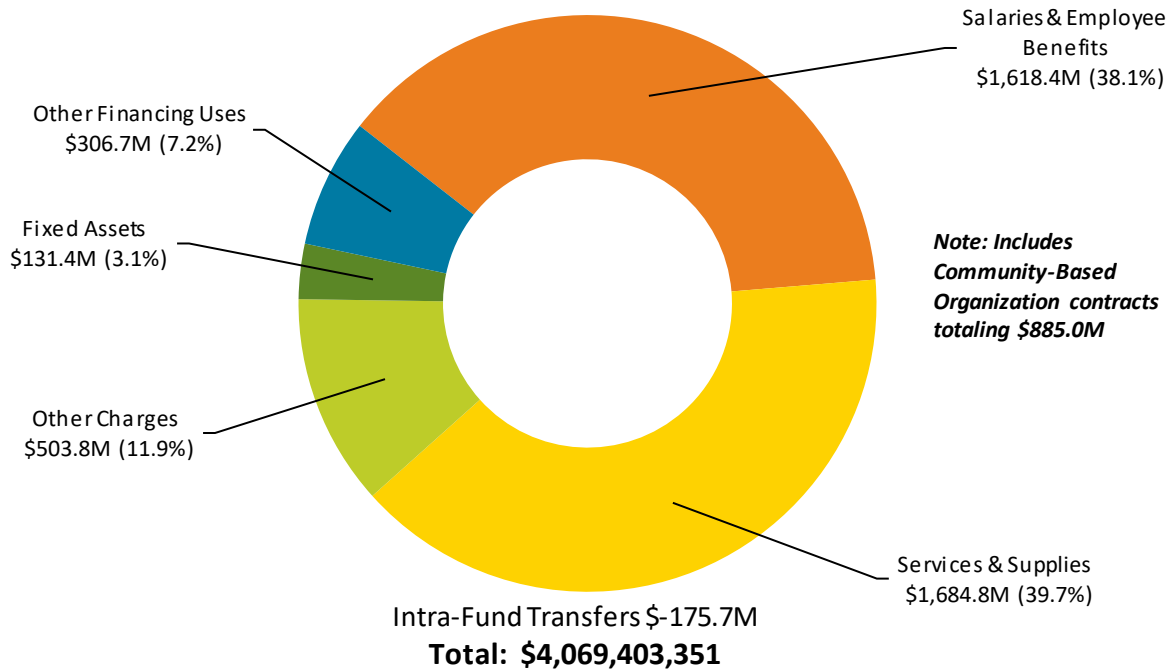
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,572,458,910	\$0	\$17,764,956	\$27,526,801	\$0	\$605,307	\$0	\$0	\$1,618,355,974	39.8%
Services & Supplies	\$1,490,031,547	\$60,000	\$131,537,354	\$14,851,782	\$621,404	\$853,461	\$0	\$46,866,072	\$1,684,821,620	41.4%
Other Charges	\$501,902,802	\$0	\$1,022,806	\$866,857	\$5,238	\$0	\$0	\$0	\$503,797,703	12.4%
Fixed Assets	\$9,048,439	\$0	\$2,555,000	\$1,000,000	\$0	\$500,000	\$118,338,550	\$0	\$131,441,989	3.2%
Intra-Fund Transfer	(\$173,843,709)	\$0	(\$1,825,000)	\$0	\$0	\$0	\$0	\$0	(\$175,668,709)	-4.3%
Contingency	\$103,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,606,111	2.5%
Other Financing Uses	\$131,766,925	\$0	\$2,500,000	\$0	\$0	\$38,626,738	\$155,000	\$0	\$173,048,663	4.3%
Reserved/Designation	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,000	0.7%
Budget Total	\$3,664,971,025	\$60,000	\$153,555,116	\$44,245,440	\$626,642	\$40,585,506	\$118,493,550	\$46,866,072	\$4,069,403,351	100.0%

NOTE: Totals may vary slightly due to rounding.

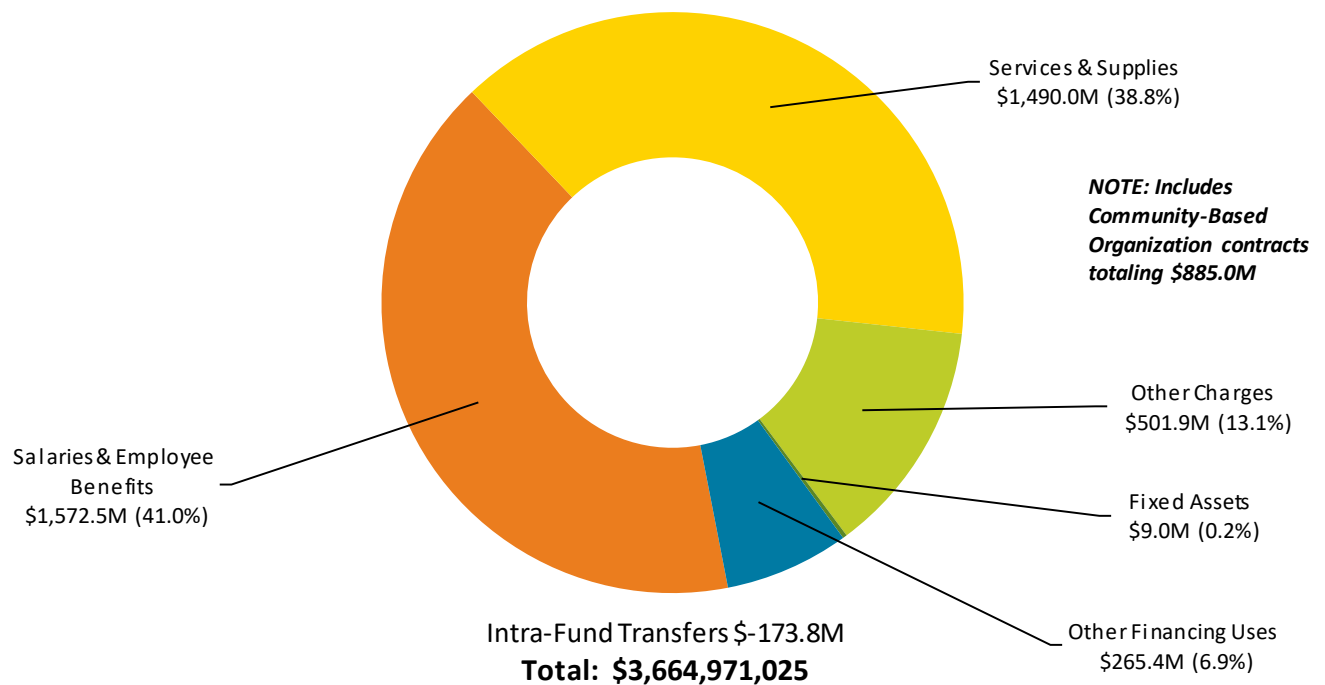
* The General Fund Services & Supplies appropriation includes \$885.0 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

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

Appropriation by Major Object - All Funds



Appropriation by Major Object - General Fund



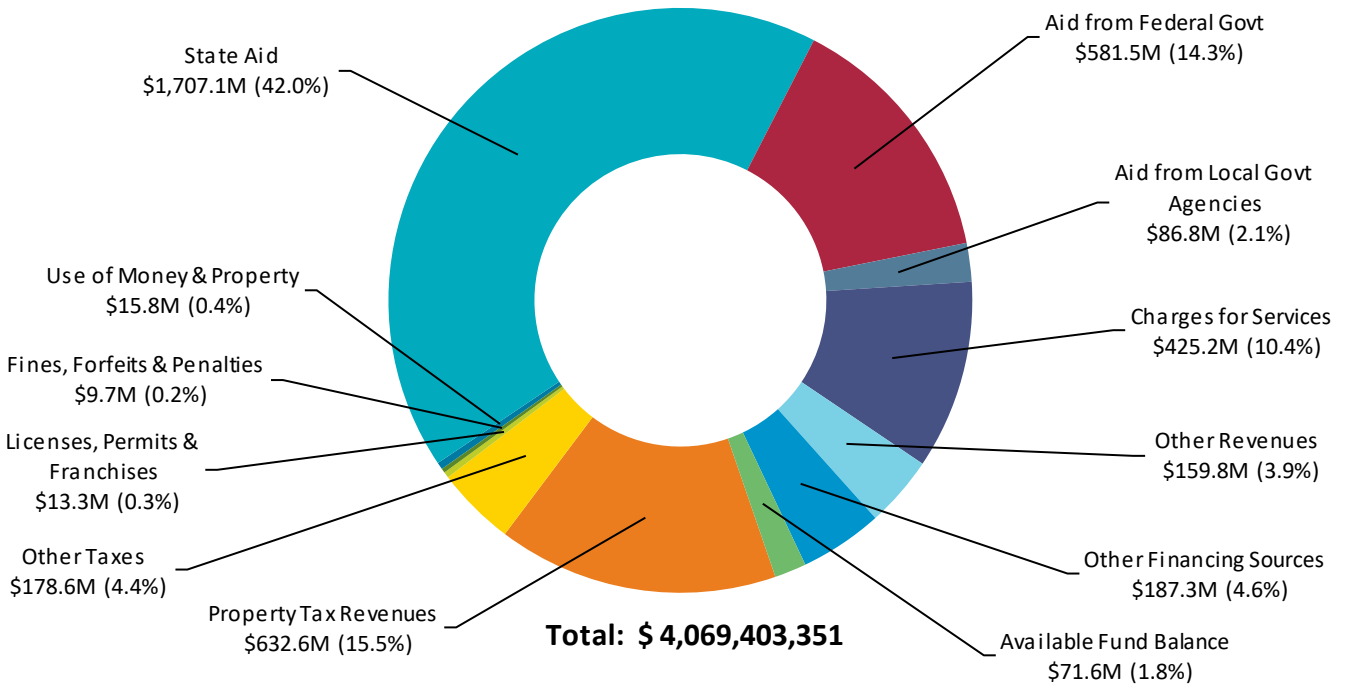
Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

2023-24 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

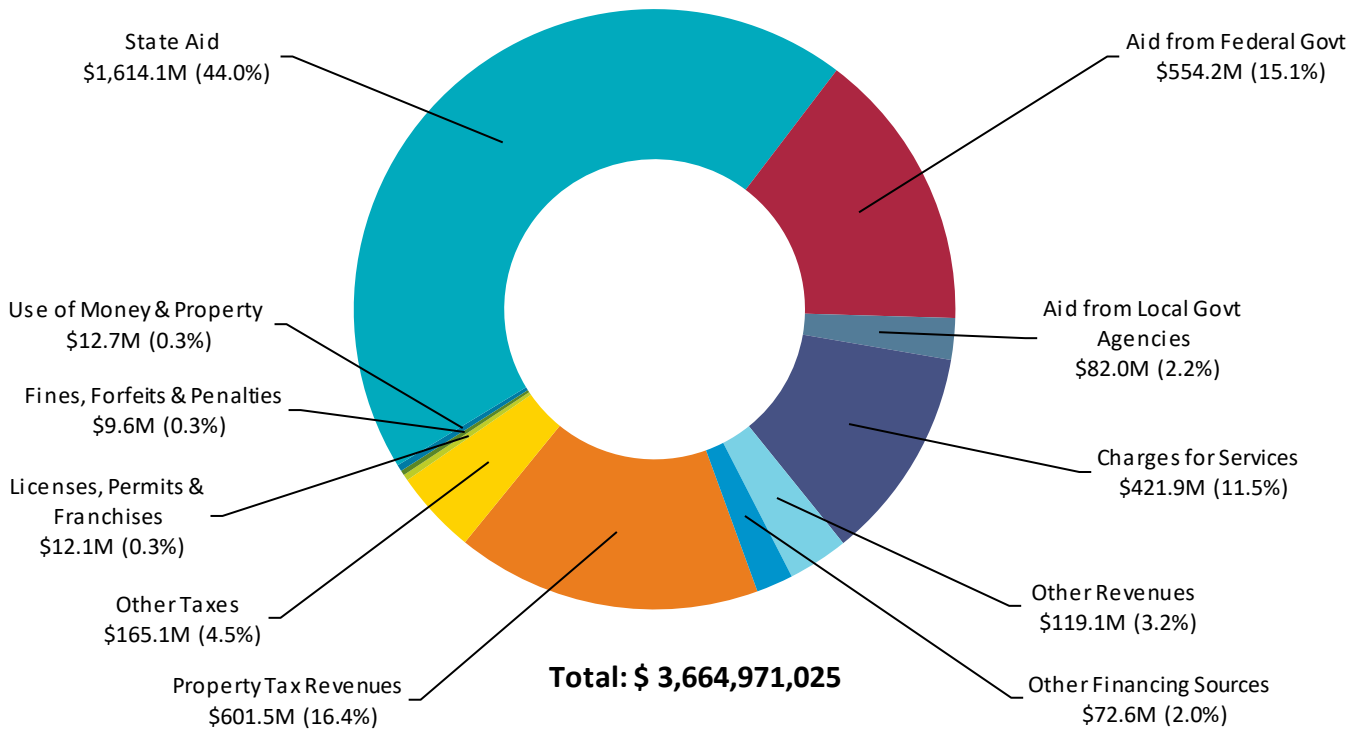
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Financing	Percent of Total
Property Tax Revenues	\$601,546,231	\$0	\$0	\$30,432,794	\$618,292	\$0	\$0	\$0	\$632,597,317	15.5%
Other Taxes	\$165,060,649	\$0	\$10,443,000	\$3,078,245	\$350	\$0	\$0	\$0	\$178,582,244	4.4%
Licenses, Permits & Franchises	\$12,135,272	\$0	\$1,214,426	\$0	\$0	\$0	\$0	\$0	\$13,349,698	0.3%
Fines, Forfeits & Penalties	\$9,602,631	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$9,687,531	0.2%
Use of Money & Property	\$12,730,437	\$100	\$2,825,000	\$100,000	\$5,000	\$155,506	\$0	\$0	\$15,816,043	0.4%
State Aid	\$1,614,077,868	\$0	\$61,288,421	\$150,000	\$3,000	\$0	\$31,611,500	\$0	\$1,707,130,789	42.0%
Aid from Federal Govt	\$554,230,628	\$0	\$27,267,500	\$0	\$0	\$0	\$0	\$0	\$581,498,128	14.3%
Aid from Local Govt Agencies	\$82,047,276	\$0	\$3,795,000	\$975,000	\$0	\$0	\$0	\$0	\$86,817,276	2.1%
Charges for Services	\$421,879,073	\$0	\$829,700	\$2,523,696	\$0	\$0	\$0	\$0	\$425,232,469	10.4%
Other Revenues	\$119,075,731	\$0	\$39,200	\$210,000	\$0	\$40,430,000	\$0	\$0	\$159,754,931	3.9%
Other Financing Sources	\$72,585,229	\$0	\$0	\$0	\$0	\$0	\$67,843,852	\$46,866,072	\$187,295,153	4.6%
Available Fund Balance	\$0	\$0	\$45,827,869	\$6,775,705	\$0	\$0	\$19,038,198	\$0	\$71,641,772	1.8%
Budget Total	\$3,664,971,025	\$60,000	\$153,555,116	\$44,245,440	\$626,642	\$40,585,506	\$118,493,550	\$46,866,072	\$4,069,403,351	100.0%

NOTE: Totals may vary slightly due to rounding.

Available Financing by Source - All Funds



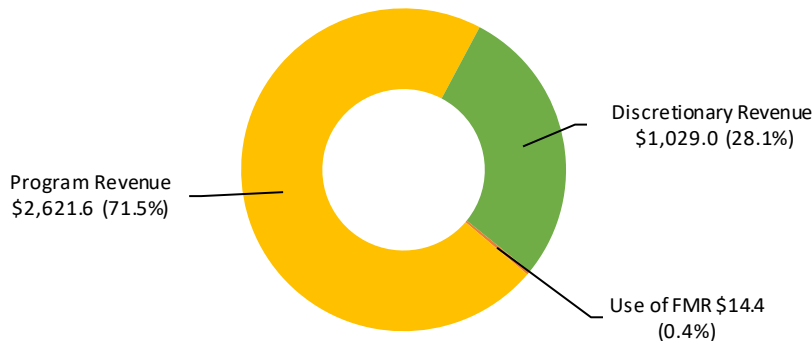
Available Financing by Source - General Fund



DISCRETIONARY REVENUE

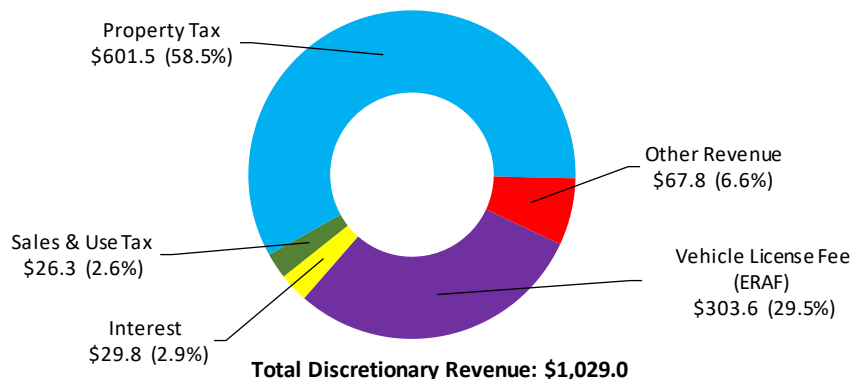
While General Fund revenues total \$3.7 billion in the FY 2023-24 Proposed Budget, most of the revenue has restrictions on its use. Discretionary revenue, which is primarily property tax based, is revenue that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$1,029 million, or about 28% of the General Fund.

Share of Total General Fund (in millions)



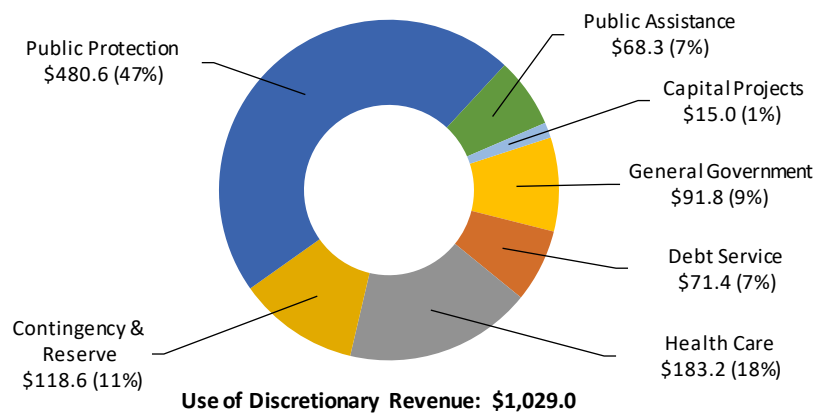
Total General Fund: \$3,665.0

Discretionary Revenue by Source (in millions)



Total Discretionary Revenue: \$1,029.0

Use of Discretionary Revenue by Program (in millions)



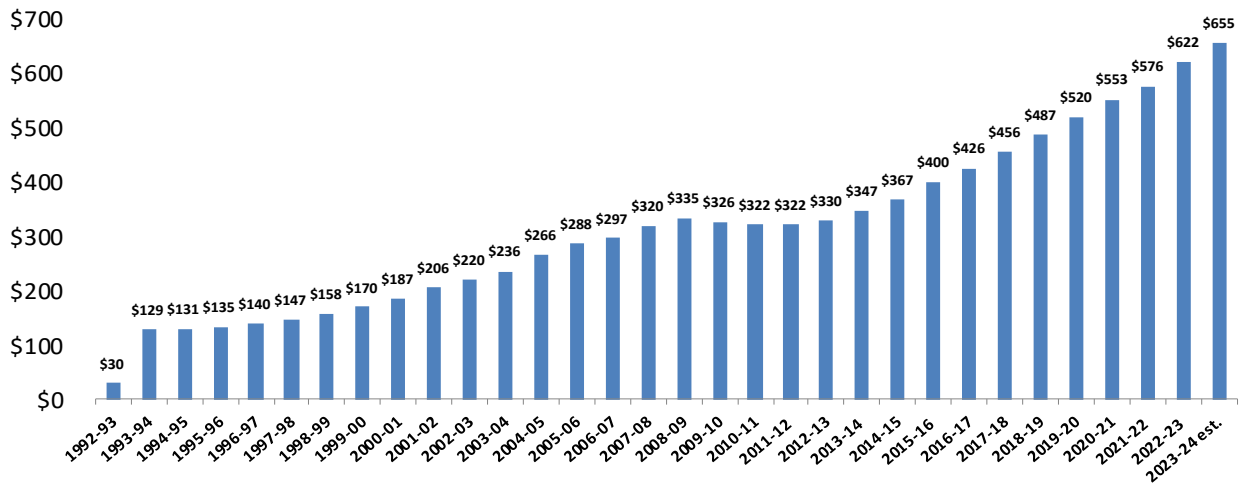
Use of Discretionary Revenue: \$1,029.0

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 FY 2023-24 ERAF Shift is \$655 million, bringing the cumulative total shift from Alameda County to over \$10 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling nearly \$2.5 billion.

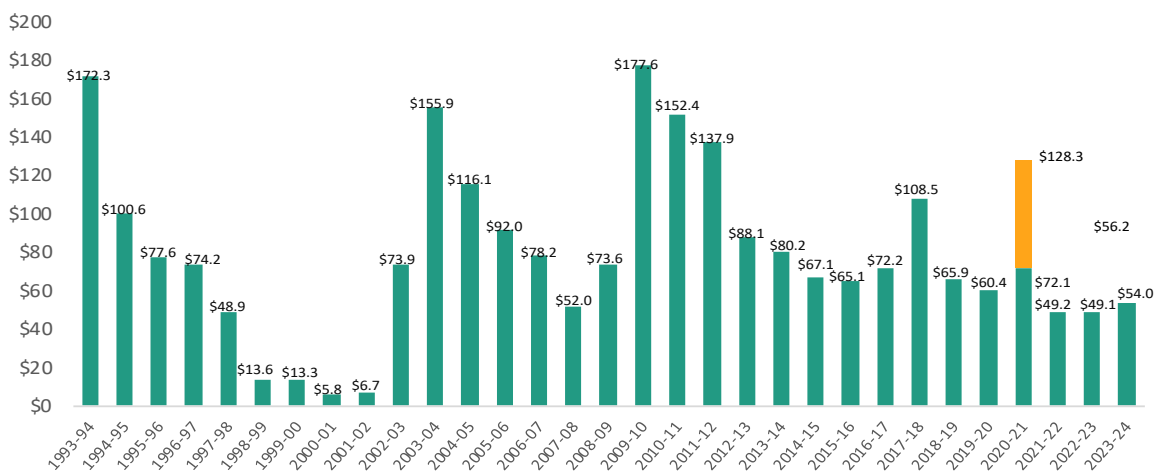
ERAF LOSSES BY YEAR (IN MILLIONS)

Cumulative Since FY 1992-93: \$10.1 billion

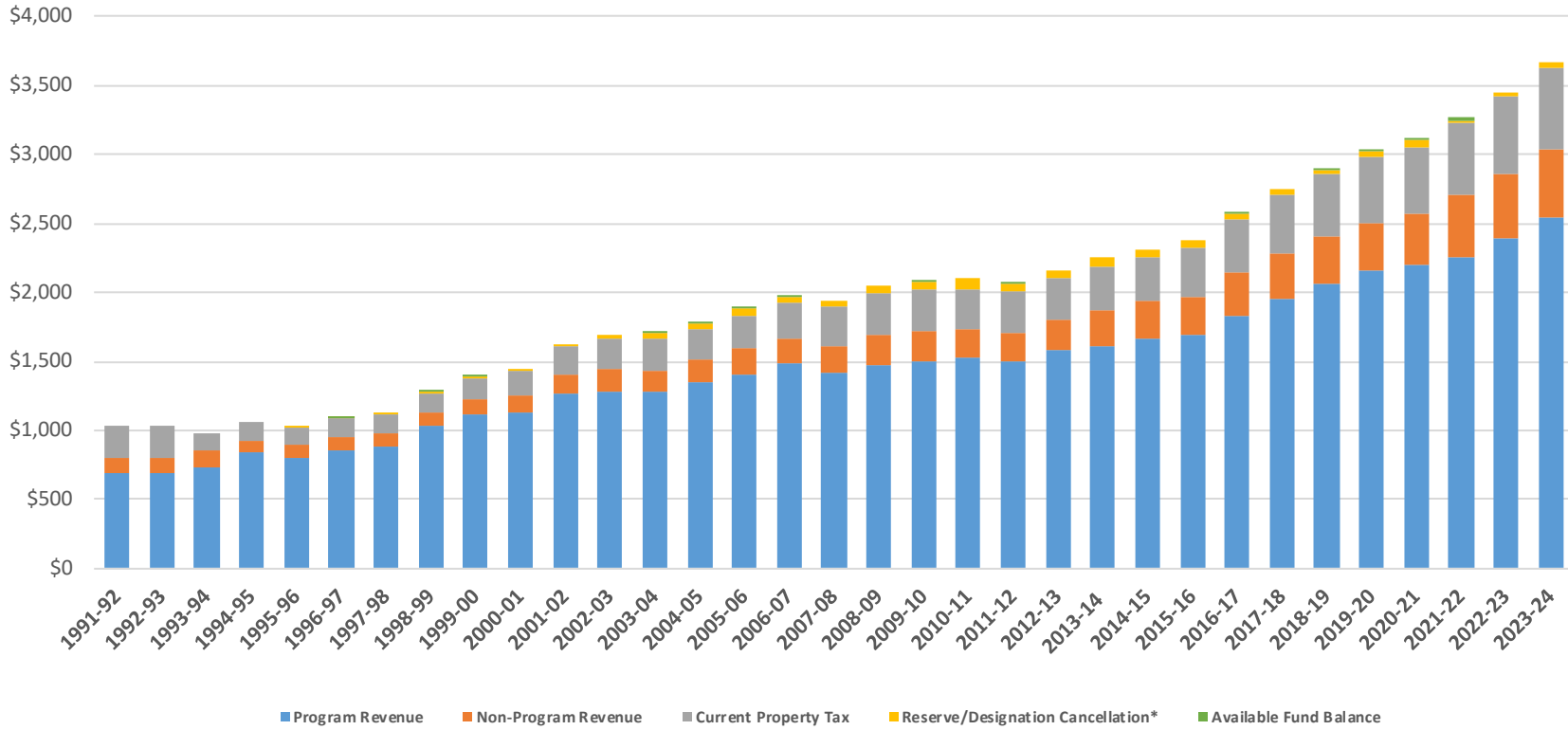


FUNDING GAP SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: \$2.5 billion



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



* Reserve/Designation Cancellation includes some program revenues that are specifically classified as reserve or designation revenue

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

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

Program	Ongoing Budget Balancing Adjustments	One-time Budget Balancing Adjustments	Total Net Cost Reductions	FTE Reductions
General Government	\$1.5	\$9.7	\$11.2	1.75
Health Care Services	\$4.4	\$3.5	\$7.9	0.00
Public Assistance	\$4.0	\$0.0	\$4.0	0.00
Public Protection	\$14.5	\$6.3	\$20.8	0.00
PROGRAM TOTAL	\$24.4	\$19.5	\$43.9	1.75
Countywide Strategies				
Use of ITD retained earnings	\$0.00	\$2.0	\$2.0	0.00
Non-Program revenue adjustments	\$8.1	\$0.0	\$8.1	0.00
COUNTYWIDE STRATEGIES TOTAL	\$8.1	\$2.0	\$10.1	0.00
GRAND TOTAL	\$32.5	\$21.5	\$54.0	1.75

The Proposed Budget is balanced with **\$32.5 million or 60% in ongoing strategies** and **\$21.5 million or 40% in one-time strategies**. Use of one-time revenue will result in the loss of these funds for future years.

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GENERAL GOVERNMENT**Financial Summary**

General Government	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	281,425,129	300,725,211	(1,357,328)	(0.5%)	299,367,883	17,942,754	6.4%
Revenue	198,819,292	197,716,904	183,969	0.1%	197,900,873	(918,419)	-0.5%
Net	82,605,837	103,008,307	(1,541,297)	(1.5%)	101,467,010	18,861,173	22.8%
FTE - Mgmt	425.13	415.12	(1.91)	(0.46%)	413.21	(11.92)	-2.8%
FTE - Non Mgmt	547.50	547.33	0.00	0.00%	547.33	(0.17)	-0.0%
Total FTE	972.63	962.45	(1.91)	(0.20%)	960.54	(12.09)	-1.2%

Note: These totals do not include the Library, Zone 7 Water Agency, Lead CSA, Measure A1 Housing, or Public Works special fund budgets. See department summaries for these special funds.

Internal Service Funds	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	343,716,892	354,842,010	0	0.0%	354,842,010	11,125,118	3.2%
Revenue	343,716,892	354,842,010	0	0.0%	354,842,010	11,125,118	3.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	246.50	250.65	0.00	0.00%	250.65	4.15	1.7%
FTE - Non Mgmt	322.58	322.42	0.00	0.00%	322.42	(0.16)	-0.0%
Total FTE	569.08	573.07	0.00	0.00%	573.07	3.99	0.7%



MISSION STATEMENT





To provide efficient services to residents and support to agencies and departments that provide mandated and discretionary services and programs for the diverse communities of Alameda County.





MAJOR SERVICE AREAS






The General Government agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments. General Government departments include the Board of Supervisors, Arts Commission, Assessor, Auditor-Controller/Clerk-Recorder, Community Development Agency, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters, and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7 Water Agency, and County Library.

2023-2024 GOALS TO SUPPORT VISION 2026

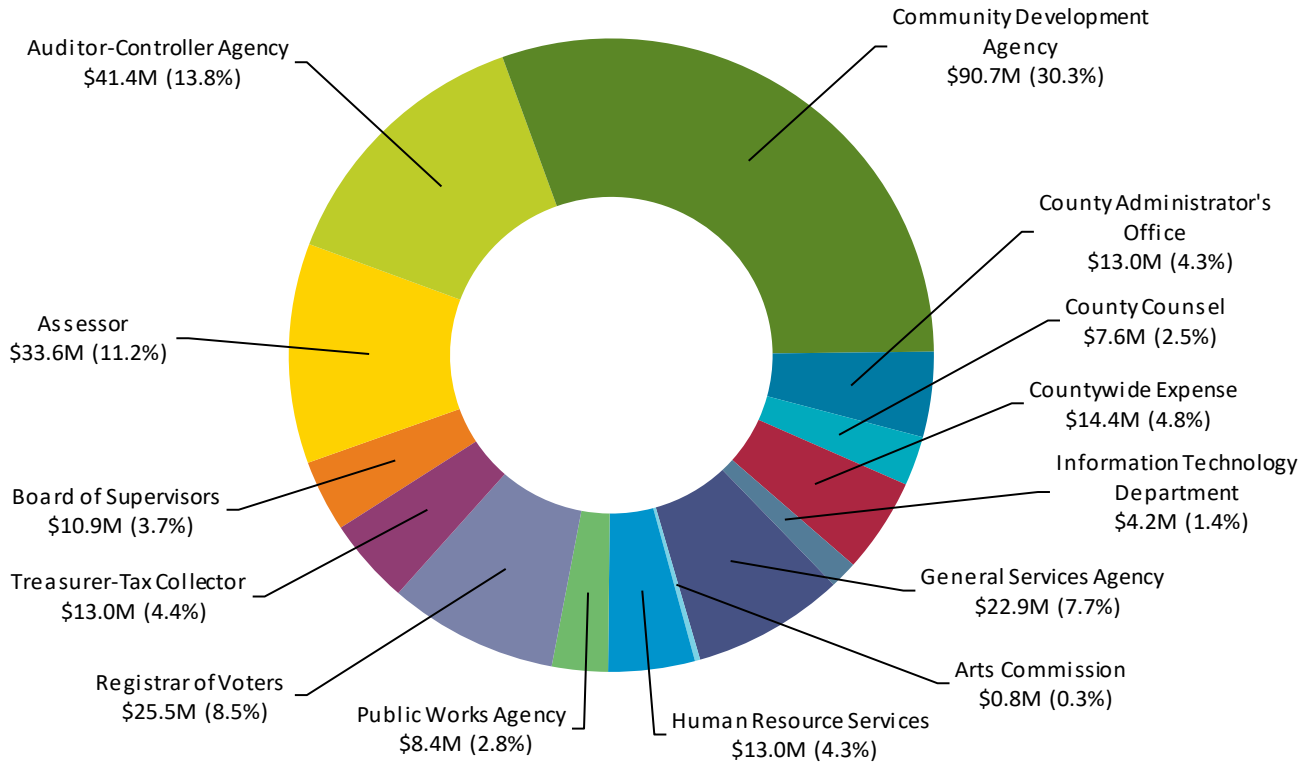
10X GOALS	
 Eliminate Homelessness	<ul style="list-style-type: none"> • Complete the preparation of the Housing Element of the County General Plan for 2023-2031 and receive certification from the State Housing and Community Development. • Shelter up to 3,000 homeless individuals through Emergency Shelter, transitional housing, rapid rehousing, and support services. • Continue implementation of Measure A1 Housing Bond rental housing programs. • Continue to administer and implement the Emergency Rental Assistance program (ERAP) to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic. • Issue and inspect over 7,000 building permits consistent with the California Building Code, County Ordinances and Engineering Standards.
 Employment for All	<ul style="list-style-type: none"> • Provide 36 entrepreneurs and six new vendors a new community kitchen space in the Ashland Community Kitchen project funded by CDBG. • Provide job training through the Renaissance Entrepreneurship Center to empower underserved individuals to start businesses that bring jobs and sustainable economic health to the local economy. • Continue to design, bid, and build public works projects through in-house and design consultants leading to creating business and employment opportunities in the engineering and construction industries.
 Eliminate Poverty/Hunger	<ul style="list-style-type: none"> • Continue to protect and promote local, sustainable food production systems and opportunities through certified farmers' markets and producers, pest exclusion, and pesticide safety compliance. • Promote healthy food access and lifestyle practices through educational programming on food and agriculture, such as food growing/production, processing, consumption, safe food handling in the home, and consumer education. • Support improved nutrition, physical activity, and healthy environmental changes for children by developing and implementing nutrition and wellness policies at low-income preschool sites. • Extend library informational resources on food distribution availability throughout the County and continue to work directly with AC Community Food Bank on targeted distribution and collection of shelf stable foods.

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

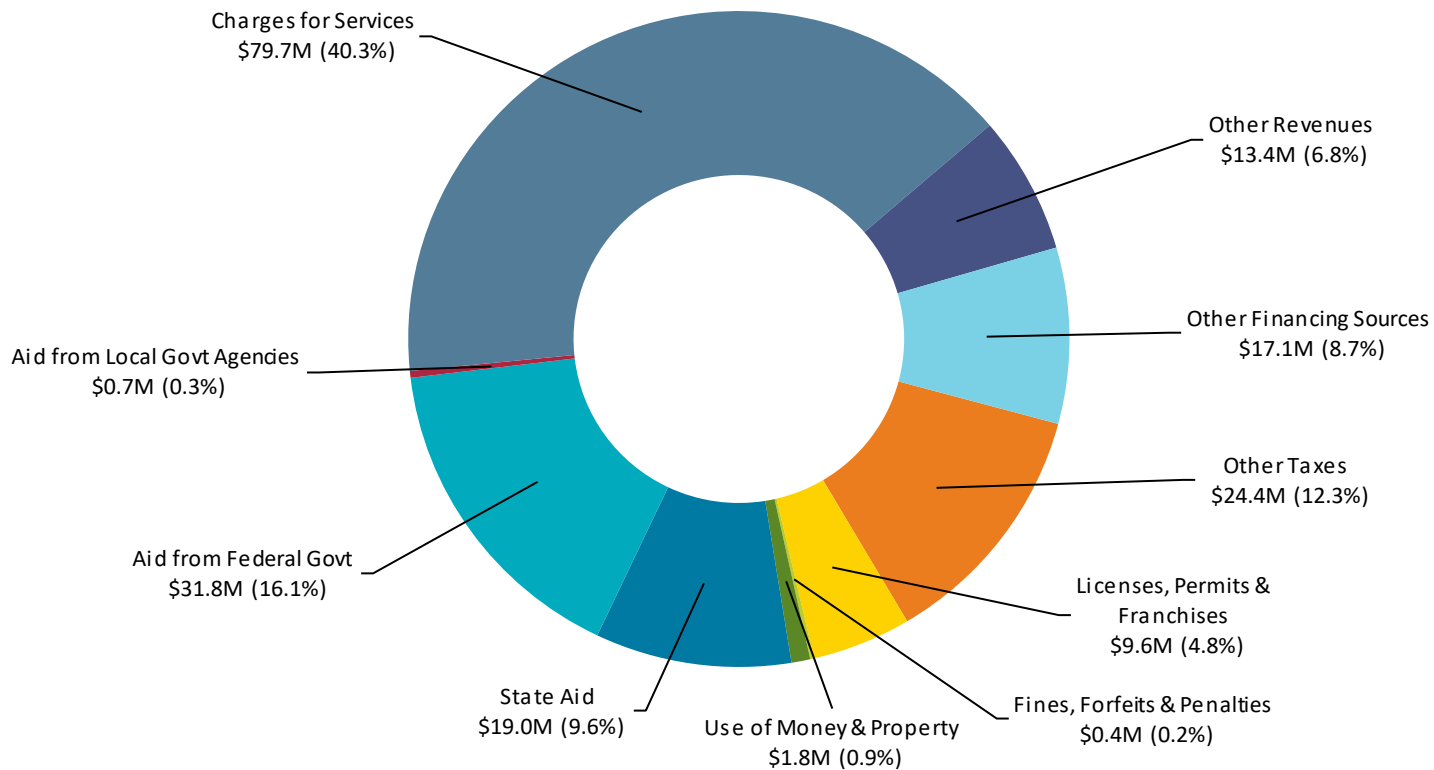
 <p>Safe & Livable Communities</p>	<ul style="list-style-type: none"> • Provide financial and technical assistance to owner occupants and rental property owners to complete lead hazard and other health and safety repairs in low-income housing units occupied by or made available to families with young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

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

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,533.61 full-time equivalent positions and a net county cost of \$101,467,010. The budget includes an increase of \$18,861,173 in net county cost and a decrease of 8.10 full-time equivalent positions.

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

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

General Government

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

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

Internal Service Funds

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

BUDGET BALANCING ADJUSTMENTS

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

General Fund

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 MOE Budget	300,725,211	197,716,904	103,008,307	962.45
Salary savings adjustments	(1,003,836)	0	(1,003,836)	0.00

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Elimination of vacant Early Care & Education Program positions	(353,492)	0	(353,492)	(1.91)
Increased Business License Tax and Utility User's Tax revenue	0	183,969	(183,969)	
Subtotal Changes	(1,357,328)	183,969	(1,541,297)	(1.91)
2023-24 Proposed Budget	299,367,883	197,900,873	101,467,010	960.54

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

Service Impact

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

GENERAL GOVERNMENT FUNDING CONCERNS

The California Housing Partnership's Roadmap Home 2030 Report identified housing shortages and the rising cost of rent throughout California, including in Alameda County, as a statewide crisis. Alameda County continues to face a shortfall of homes that are affordable to low-income families. While the State has made historic investments in affordable housing in recent years, projected budget deficits may limit future State funding for this purpose.

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

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

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

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

General Government	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	140,518,656	145,532,490	160,618,782	164,548,538	163,191,210	2,572,428	(1,357,328)
Services & Supplies	164,401,239	182,770,523	144,129,660	173,190,813	173,190,813	29,061,153	0
Other Charges	8,341,914	946,357	2,064,853	2,144,853	2,144,853	80,000	0
Fixed Assets	844,728	38,491	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(33,999,179)	(33,808,912)	(30,517,243)	(39,208,993)	(39,208,993)	(8,691,750)	0
Other Financing Uses	1,353,500	1,008,978	5,079,077	0	0	(5,079,077)	0
Net Appropriation	281,460,857	296,487,927	281,425,129	300,725,211	299,367,883	17,942,754	(1,357,328)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	175,906,709	207,091,144	198,819,292	197,716,904	197,900,873	(918,419)	183,969
Total Financing	175,906,709	207,091,144	198,819,292	197,716,904	197,900,873	(918,419)	183,969
Net County Cost	105,554,148	89,396,782	82,605,837	103,008,307	101,467,010	18,861,173	(1,541,297)
FTE - Mgmt	NA	NA	425.13	415.12	413.21	(11.92)	(1.91)
FTE - Non Mgmt	NA	NA	547.50	547.33	547.33	(0.17)	0.00
Total FTE	NA	NA	972.63	962.45	960.54	(12.09)	(1.91)
Authorized - Mgmt	NA	NA	552	541	538	(14)	(3)
Authorized - Non Mgmt	NA	NA	2,625	2,626	2,626	1	0
Total Authorized	NA	NA	3,177	3,167	3,164	(13)	(3)

Total Funding by Source – General Government

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Other Taxes	\$26,476,934	9.4%	\$24,401,938	8.2%
Licenses, Permits & Franchises	\$7,999,176	2.8%	\$9,583,851	3.2%
Fines, Forfeits & Penalties	\$351,000	0.1%	\$386,157	0.1%
Use of Money & Property	\$1,685,061	0.6%	\$1,815,945	0.6%
State Aid	\$7,294,797	2.6%	\$18,981,406	6.3%
Aid from Federal Govt	\$34,281,400	12.2%	\$31,793,268	10.6%
Aid from Local Govt Agencies	\$664,116	0.2%	\$664,116	0.2%
Charges for Services	\$93,001,758	33.0%	\$79,683,864	26.6%
Other Revenues	\$15,133,535	5.4%	\$13,440,925	4.5%
Other Financing Sources	\$11,931,515	4.2%	\$17,149,403	5.7%
Subtotal	\$198,819,292	70.6%	\$197,900,873	66.1%
County Funded Gap	\$82,605,837	29.4%	\$101,467,010	33.9%
TOTAL	\$281,425,129	100.0%	\$299,367,883	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

Arts Commission*	Countywide Expense*
Assessor	General Services Agency (General Fund)
Auditor-Controller/Clerk-Recorder	Human Resource Services
Board of Supervisors	Public Works Agency (General Fund)
Community Development Agency	Registrar of Voters
County Counsel	Treasurer-Tax Collector
County Administrator	Zone 7 Flood Control/Water Agency

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

Internal Service Funds	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	82,138,274	85,601,665	97,413,229	100,770,127	100,770,127	3,356,898	0
Services & Supplies	145,493,695	145,952,080	168,025,840	172,971,729	172,971,729	4,945,889	0
Other Charges	60,403,025	57,496,279	70,606,812	70,072,458	70,072,458	(534,354)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	6,499,358	6,497,978	7,671,011	11,027,696	11,027,696	3,356,685	0
Net Appropriation	294,534,352	295,548,002	343,716,892	354,842,010	354,842,010	11,125,118	0
Financing							
Revenue	294,639,900	306,883,907	343,716,892	354,842,010	354,842,010	11,125,118	0
Total Financing	294,639,900	306,883,907	343,716,892	354,842,010	354,842,010	11,125,118	0
Net County Cost	(105,549)	(11,335,906)	0	0	0	0	0
FTE - Mgmt	NA	NA	246.50	250.65	250.65	4.15	0.00
FTE - Non Mgmt	NA	NA	322.58	322.42	322.42	(0.16)	0.00
Total FTE	NA	NA	569.08	573.07	573.07	3.99	0.00
Authorized - Mgmt	NA	NA	333	338	338	5	0
Authorized - Non Mgmt	NA	NA	465	464	464	(1)	0
Total Authorized	NA	NA	798	802	802	4	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Use of Money & Property	\$151,487,749	44.1%	\$153,197,203	43.2%
State Aid	\$0	0.0%	\$15,000	0.0%
Charges for Services	\$7,372,600	2.1%	\$4,997,247	1.4%
Other Revenues	\$159,329,797	46.4%	\$192,395,538	54.2%
Other Financing Sources	\$25,526,746	7.4%	\$4,237,022	1.2%
Subtotal	\$343,716,892	100.0%	\$354,842,010	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$343,716,892	100.0%	\$354,842,010	100.0%

DEPARTMENTS INCLUDED:

County Administrator's Office:

Dental Insurance
 Risk Management
 Workers' Compensation

General Services Agency:

Building Maintenance
 Motor Pool

Information Technology Department:

Communications
 Information Technology

HEALTH CARE SERVICES**Financial Summary**

Health Care Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	1,062,779,166	1,093,230,977	0	0.0%	1,093,230,977	30,451,811	2.9%
AFB	1,767,520	1,767,520	0	0.0%	1,767,520	0	0.0%
Revenue	880,515,111	900,344,487	4,400,000	0.5%	904,744,487	24,229,376	2.8%
Net	180,496,535	191,118,970	(4,400,000)	(2.3%)	186,718,970	6,222,435	3.4%
FTE - Mgmt	756.65	774.99	0.00	0.00%	774.99	18.34	2.4%
FTE - Non Mgmt	1,090.31	1,089.47	0.00	0.00%	1,089.47	(0.84)	-0.1%
Total FTE	1,846.96	1,864.46	0.00	0.00%	1,864.46	17.50	0.9%

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

Health Care Measure A	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	43,808,364	43,808,364	3,500,000	8.0%	47,308,364	3,500,000	8.0%
Revenue	43,808,364	43,808,364	3,500,000	8.0%	47,308,364	3,500,000	8.0%
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





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




MAJOR SERVICE AREAS

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

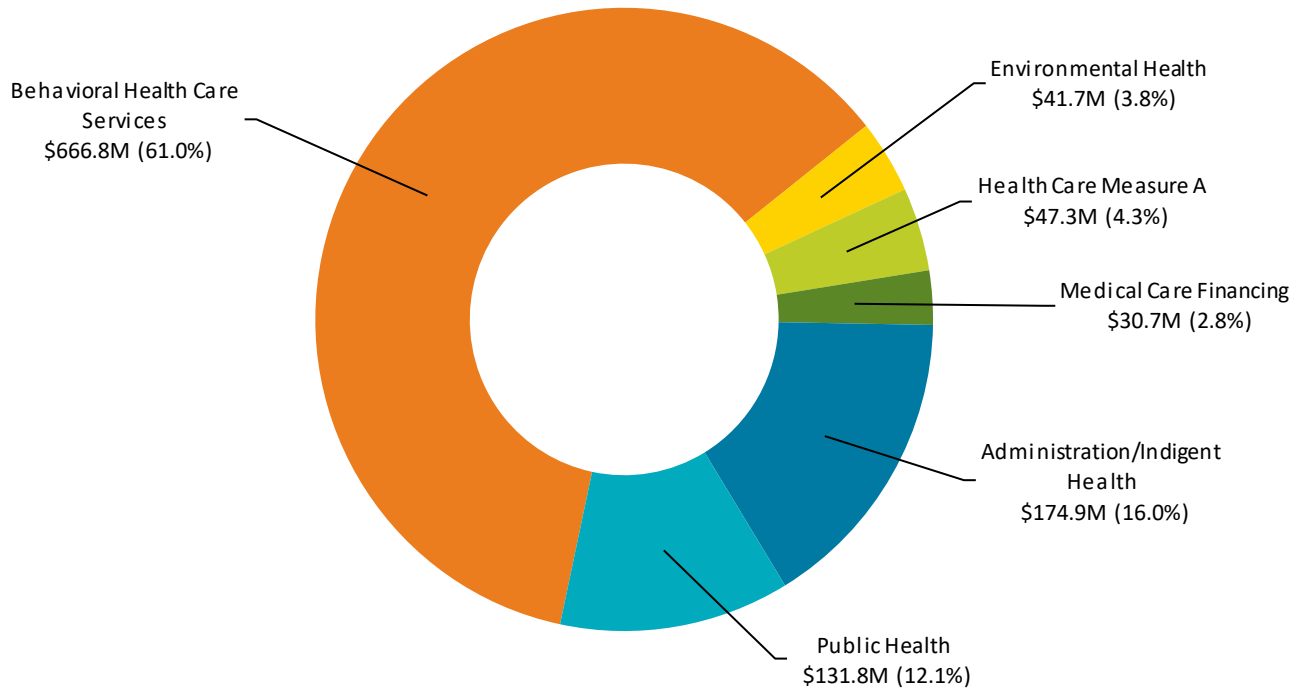
2023-2024 GOALS TO SUPPORT VISION 2026

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

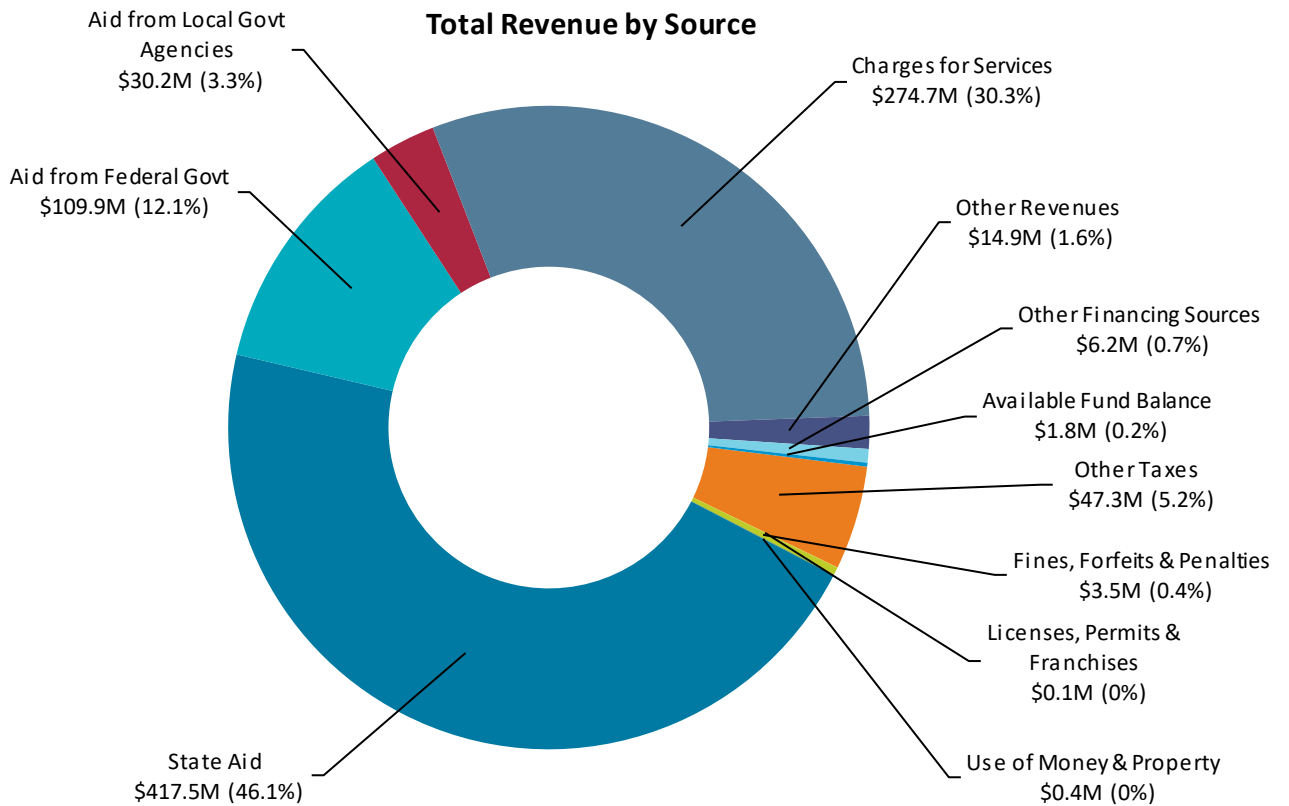
SHARED VISIONS	
 Thriving & Resilient Population	<ul style="list-style-type: none"> • Support and promote the delivery of trauma-informed and integrated health services for Alameda County residents by increasing: <ul style="list-style-type: none"> – Mobile crisis teams; – Psychiatry services providers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

	<p>accessible nutritious food, and physical activity opportunities for all SNAP-Ed-eligible Alameda County residents.</p>
 <p>Equity</p>	<ul style="list-style-type: none"> • Enable more individuals with severe mental illness to live in a less restrictive/voluntary treatment environment by reducing the length of stay at designated Mental Health Rehabilitation Centers. • Enhance and increase the availability of doula services by: <ul style="list-style-type: none"> – Partnering with Black Women Birthing Justice to expand the County’s doula workforce through an intensive culturally rooted training and mentorship program; and – Providing doula services to pregnant people at Santa Rita Jail with the support of Perinatal Equity Initiative Funding. • Reduce health disparities, including impacts of COVID-19, in Black/African Americans, Latino/x, Indigenous and Pacific Islander communities through: <ul style="list-style-type: none"> – Using new data exchange system capacity to create population health data analyses to identify health disparities and design targeted interventions; – Expanding community-based testing, Community Resilience Coalitions, community epidemiology & evaluation, direct community partnership initiatives of the Community Navigators Network and Direct Outreach to our Residents (DOOR) project, and staff positions to provide technical assistance and training to program staff; and • Working with community partners and state agencies to advance health and mental health equity.
 <p>Innovation</p>	<ul style="list-style-type: none"> • Develop a comprehensive and user-friendly mental health and substance use disorder data dashboard for diverse populations and increase use of the dashboard by service providers and the community. • Develop, plan, implement, and monitor nursing professional development and education for new and established public health nurses, as well as for nursing students from affiliated nursing programs. • Strengthen public health infrastructure, fully integrate foundational capabilities, and continue to amplify essential services with adaptation to meet current needs to support Public Health national reaccreditation from the Public Health Accreditation Board.
 <p>Access</p>	<ul style="list-style-type: none"> • Implement the next Mental Health Services Act Three Year Plan for FY 23/24-25/26 to continue providing services and supports to people living with mental illness and those at-risk for mental illness. • Increase access to resources and health services by individuals and their families by ensuring providers, community organizations, and individuals gain access to health insurance, medical/dental/mental health care, food, public assistance, transportation housing and information, testing, treatment, and guidance through the newly developed ACPHD Central intake and referral unit.

Appropriation by Department



Total Revenue by Source



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

Indigent Health	\$39,370,617
Behavioral Health Care Services	\$49,696,761
Public Health	\$ 1,218,304
Emergency Medical Services	\$ <u>5,661,383</u>
Total	\$95,947,065

PROPOSED BUDGET

The Proposed Budget includes funding for 1,864.46 full-time equivalent positions and a net county cost of \$186,718,970. The budget includes an increase of \$6,222,435 in net county cost and an increase of 17.50 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for OnTrack to provide mental health and substance use services	92,692	92,692	0	0.00
Mid-year Board-approved adjustments for Health and Human Resource Education Center to provide health equity aligned services	436,672	436,672	0	0.00
Mid-year Board-approved adjustments for Proposition 47 funded substance use treatment services	2,000,000	2,000,000	0	0.00
Mid-year Board-approved adjustments for Mental Health Student Services Act grant	404,851	404,851	0	0.00
Mid-year Board-approved adjustments for Crisis Care Mobile Unit grant to fund behavioral health services	275,958	275,958	0	0.00
Mid-year Board-approved adjustments for Black Men Speak outreach and mental health services	200,000	200,000	0	0.00
Mid-year Board-approved adjustments for Recipe4Health Stupski Grant Services	82,825	82,825	0	0.00
Mid-year Board-approved adjustments for two Recipe4Health project positions	356,161	356,161	0	2.00
Mid-year Board-approved adjustments to add three project positions to support Office of Homelessness Care and Coordination (OHCC)	0	0	0	3.00
Mid-year Board-approved adjustments to add a Gender Based Violence position in OHCC	0	0	0	1.00
Mid-year Board-approved adjustments to add three CalAIM admin positions in OHCC	0	0	0	3.00
Mid-year Board-approved adjustments for one additional court appointed special advocate position	137,978	137,978	0	1.00
Mid-year Board-approved adjustments for CalAIM housing services	3,003,867	3,003,867	0	0.00
Mid-year Board-approved adjustments for Emergency Medical Services (EMS) Corp case management	116,586	116,586	0	1.00
Mid-year Board-approved adjustments for Proposition 47 funded new position	0	0	0	1.00
Mid-year Board-approved adjustments to add a Program Services Coordinator in OHCC	0	0	0	1.00
Transfer of ALL IN positions	160,134	0	160,134	3.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for the immunization grant from California Department of Public Health for vaccine-preventable diseases	489,569	489,569	0	0.00
Mid-year Board-approved adjustments for the HIV Prevention and Surveillance grant	445,018	445,018	0	0.00
Mid-year Board-approved adjustments for water consumption program	20,000	20,000	0	0.00
Mid-year Board-approved adjustments for sexually transmitted disease program	278,733	278,733	0	0.00
Mid-year Board-approved adjustments for health assessment and asthma education program	38,160	38,160	0	0.00
Mid-year Board-approved adjustments for antibiotic-resistant disease program	158,811	158,811	0	0.00
Extension of substance use disorder services at Sutter Hospital	781,100	781,100	0	0.00
Reentry Services program adjustments	773,956	773,956	0	0.00
Adjustments for Crisis Stabilization Unit (CSU) services	905,293	905,293	0	0.00
Increased Medicaid & Medicare funded mental health service charges	1,194,691	1,194,691	0	0.00
Housing & Disability Advocacy Program Adjustments	186,626	186,626	0	0.00
Adjustments for one-time Fiscal Year 2022-23 Full-Service Partnership costs associated with payment model change	(3,815,568)	(3,815,568)	0	0.00
Adjustments associated with one-time costs for Fiscal Year 2022-23 Prevention & Early Intervention programs	(330,000)	(330,000)	0	0.00
PEERS Envisioning and Engaging in Recovery Services program adjustments	(63,000)	(63,000)	0	0.00
A Street Shelter project study program adjustments	(355,000)	(355,000)	0	0.00
Recovery Residences for AB 109 client program adjustments	(408,997)	(408,997)	0	0.00
Grant-funded behavioral health program adjustments	(1,198,337)	(1,198,337)	0	0.00
HIV-AIDS Ryan White Part A grant program adjustments	1,200,000	1,200,000	0	0.00
Health Disparities program adjustments	972,000	972,000	0	0.00
Emergency Operating Center grant program adjustments	516,066	516,066	0	0.00
Family Health Services program adjustments	854,660	854,660	0	0.00
California Children's Services program adjustments	(514,251)	(514,251)	0	0.00
Tobacco grant program adjustments	(442,698)	(442,698)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Dental grant program adjustments	(155,458)	(155,458)	0	0.00
Public Health Emergency grant program adjustments	75,000	75,000	0	0.00
Reduction in Fatherhood Initiative Grant from City of Oakland	(110,000)	(110,000)	0	0.00
Healthcare for the Homeless funding adjustments	(936,685)	(936,685)	0	0.00
Health Emergency Preparedness and Response (HEPR) grant funding adjustments	(768,547)	(768,547)	0	0.00
Realignment & other revenue adjustments	1,208,260	1,454,706	(246,446)	0.00
Environmental Health & Vector Control program and revenue adjustments to offset salary, benefit & internal service cost increases	(90,022)	134,847	(224,869)	0.00
Miscellaneous appropriation & revenue adjustments	(652)	(26,426)	25,774	0.00
EMS County Service Area Adjustments	628,623	1,219,159	(590,536)	0.00
Subtotal MOE Changes	30,451,811	19,829,376	10,622,435	17.50
2023-24 MOE Budget	1,093,230,977	902,112,007	191,118,970	1,864.46

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 MOE Budget	1,093,230,977	902,112,007	191,118,970	1,864.46
Increase in 2011 Realignment revenue	0	900,000	(900,000)	0.00
Shift of HealthPAC costs to Measure A Fund	(3,500,000)	0	(3,500,000)	0.00
Increased Measure A appropriations & revenues for HealthPAC	3,500,000	3,500,000	0	0.00
Subtotal Changes	0	4,400,000	(4,400,000)	0.00
2023-24 Proposed Budget	1,093,230,977	906,512,007	186,718,970	1,864.46

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

Service Impacts

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

HEALTH CARE FUNDING CONCERNS

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

Health Care Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	224,333,061	234,325,135	298,633,809	308,788,600	308,788,600	10,154,791	0
Services & Supplies	785,048,371	905,360,846	718,759,322	739,511,489	739,511,489	20,752,167	0
Other Charges	184,764,021	182,004,281	100,765,619	100,067,531	100,067,531	(698,088)	0
Fixed Assets	46,385	124,949	0	0	0	0	0
Intra-Fund Transfer	(51,260,852)	(48,525,793)	(61,154,804)	(61,924,652)	(61,924,652)	(769,848)	0
Other Financing Uses	5,853,849	4,553,371	5,775,220	6,788,009	6,788,009	1,012,789	0
Net Appropriation	1,148,784,835	1,277,842,788	1,062,779,166	1,093,230,977	1,093,230,977	30,451,811	0
Financing							
Available Fund Balance	0	0	1,767,520	1,767,520	1,767,520	0	0
Revenue	832,368,904	848,248,476	880,515,111	900,344,487	904,744,487	24,229,376	4,400,000
Total Financing	832,368,904	848,248,476	882,282,631	902,112,007	906,512,007	24,229,376	4,400,000
Net County Cost	316,415,930	429,594,312	180,496,535	191,118,970	186,718,970	6,222,435	(4,400,000)
FTE - Mgmt	NA	NA	756.65	774.99	774.99	18.34	0.00
FTE - Non Mgmt	NA	NA	1,090.31	1,089.47	1,089.47	(0.84)	0.00
Total FTE	NA	NA	1,846.96	1,864.46	1,864.46	17.50	0.00
Authorized - Mgmt	NA	NA	858	880	880	22	0
Authorized - Non Mgmt	NA	NA	1,301	1,298	1,298	(3)	0
Total Authorized	NA	NA	2,159	2,178	2,178	19	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Other Taxes	\$43,808,364	4.1%	\$47,308,364	4.3%
Licenses, Permits & Franchises	\$249,000	0.0%	\$97,000	0.0%
Fines, Forfeits & Penalties	\$3,500,499	0.3%	\$3,500,499	0.3%
Use of Money & Property	\$354,752	0.0%	\$364,752	0.0%
State Aid	\$396,522,141	37.3%	\$417,454,615	38.2%
Aid from Federal Govt	\$112,004,349	10.5%	\$109,916,178	10.1%
Aid from Local Govt Agencies	\$35,168,662	3.3%	\$30,168,160	2.8%
Charges for Services	\$256,388,993	24.1%	\$274,748,787	25.1%
Other Revenues	\$28,027,171	2.6%	\$14,948,582	1.4%
Other Financing Sources	\$4,491,180	0.4%	\$6,237,550	0.6%
Available Fund Balance	\$1,767,520	0.2%	\$1,767,520	0.2%
Subtotal	\$882,282,631	83.0%	\$906,512,007	82.9%
County Funded Gap	\$180,496,535	17.0%	\$186,718,970	17.1%
TOTAL	\$1,062,779,166	100.0%	\$1,093,230,977	100.0%

10000_350131_00000 Medical Care Financing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Other Charges	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
Financing							
Revenue	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	0
Total Financing	67,422,589	39,075,283	34,872,662	30,700,000	30,700,000	(4,172,662)	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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	946,817,881	999,923,698	0	0.0%	999,923,698	53,105,817	5.6%
Revenue	877,852,274	927,575,521	4,000,000	0.4%	931,575,521	53,723,247	6.1%
Net	68,965,607	72,348,177	(4,000,000)	(5.5%)	68,348,177	(617,430)	-0.9%
FTE - Mgmt	584.34	587.34	0.00	0.00%	587.34	3.00	0.5%
FTE - Non Mgmt	1,986.52	1,986.52	0.00	0.00%	1,986.52	0.00	0.0%
Total FTE	2,570.86	2,573.86	0.00	0.00%	2,573.86	3.00	0.1%



MISSION STATEMENT


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

MAJOR SERVICE AREAS

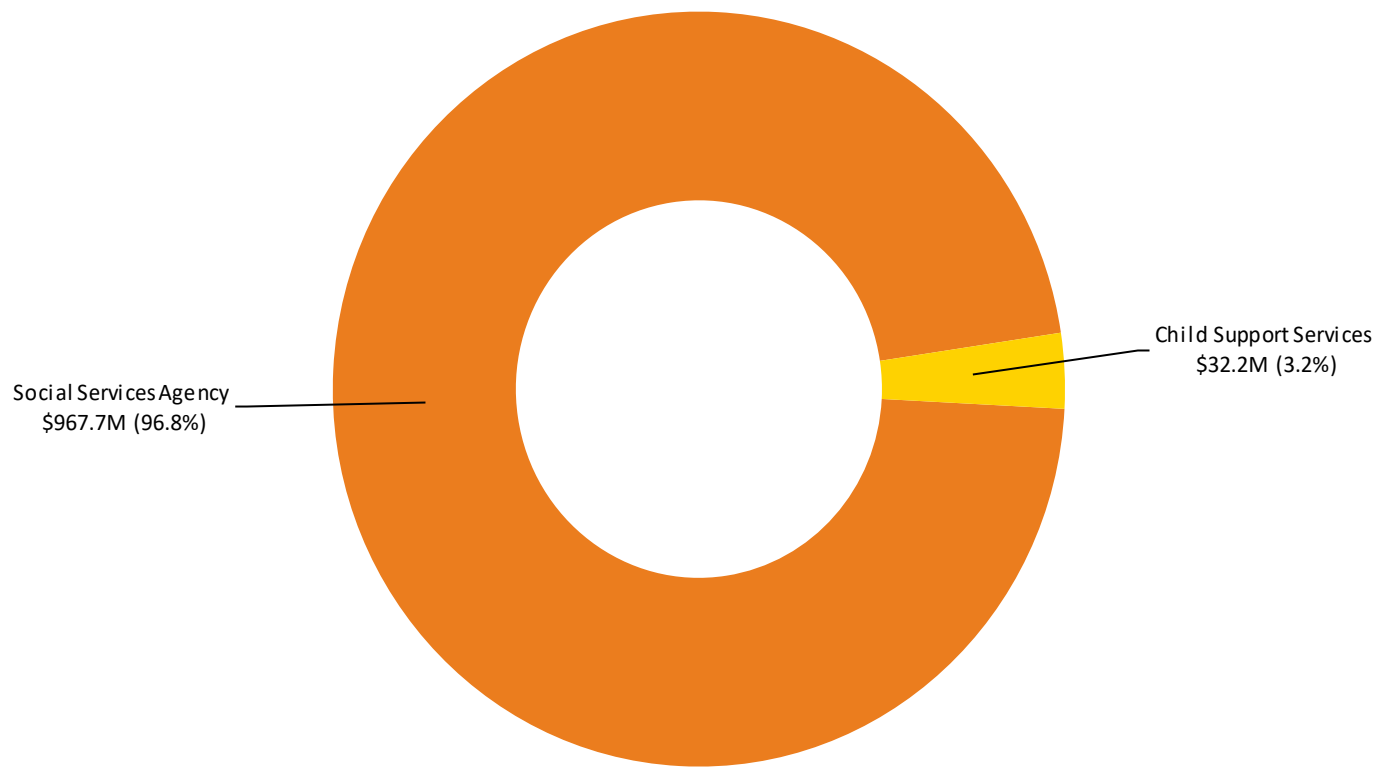
Public Assistance services are provided by Child Support Services (CSS) and the Social Services Agency (SSA).

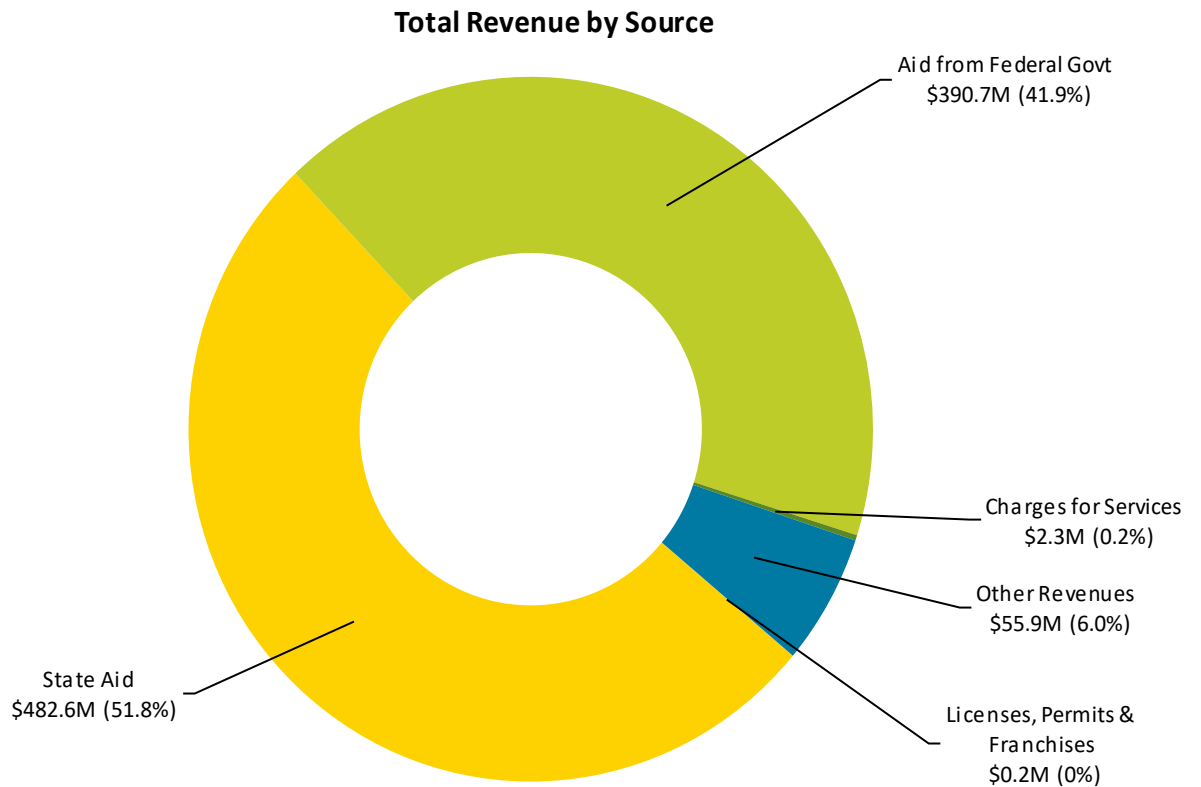
2023-2024 GOALS TO SUPPORT VISION 2026

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

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

Appropriation by Department





PROPOSED BUDGET

The Proposed Budget includes funding for 2,573.86 full-time equivalent positions and a net county cost of \$68,348,177. The budget includes a decrease of \$617,430 in net county cost and an increase of 3.00 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	946,817,881	877,852,274	68,965,607	2,570.86
Salary & Benefit adjustments	9,222,234	0	9,222,234	0.00
Internal Service Fund adjustments	4,171,991	0	4,171,991	0.00
Community-Based Organization cost-of-living adjustments	209,194	0	209,194	0.00
Mid-year Board approved adjustments for CalWORKs Housing Support Program	4,878,766	4,878,766	0	0.00
In-Home Support Services (IHSS) expenses due to Maintenance of Effort Inflation and provider wages	6,932,692	0	6,932,692	0.00
Transfer of ALL IN Alameda County positions	622,211	0	622,211	3.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in debt service payments for capital projects	124,000	0	124,000	0.00
Increased maintenance for CalWORKs Information Network (CalWIN)	555,808	0	555,808	0.00
Interpretation services adjustments	240,000	0	240,000	0.00
CalSAWS revenue adjustments	0	(2,331,389)	2,331,389	0.00
Early Childhood Education database management	1,000,000	0	1,000,000	0.00
Social Services Agency staff training expense adjustments	(300,000)	0	(300,000)	0.00
Casey Family Foundation program grant adjustments	(40,000)	(40,000)	0	0.00
Foster Care caseload adjustments	3,474,000	1,723,000	1,751,000	0.00
Emergency Assistance Foster Care caseload adjustments	(4,513,000)	(3,159,000)	(1,354,000)	0.00
Supplemental Foster Care program adjustments	1,375,000	550,000	825,000	0.00
Adoptions caseload adjustments	366,000	322,000	44,000	0.00
Family First Prevention Act Services allocation	4,718,700	4,718,700	0	0.00
Bringing Families Home program adjustments	2,664,000	2,664,000	0	0.00
Kinship Support Services adjustments	2,500,000	2,125,000	375,000	0.00
Transitional Housing Program adjustments	662,476	563,104	99,372	0.00
Department of Education Child Care Grant adjustments	743,200	743,200	0	0.00
Continuum of Care Reform (CCR) adjustments	0	(4,500,000)	4,500,000	0.00
Prior-year close-out revenue to backfill CCR	0	4,500,000	(4,500,000)	0.00
Youth Transition Program grant ended	0	(200,000)	200,000	0.00
Complex Care capacity building grant decrease	(716,900)	(716,900)	0	0.00
Another Road to Safety program adjustments	150,000	127,500	22,500	0.00
Parent Engagement Program adjustments	1,685,000	1,432,250	252,750	0.00
Screening and Assessment adjustments	1,766,899	1,501,864	265,035	0.00
Public Authority adjustments	(394,399)	139,739	(534,138)	0.00
IHSS Health Benefits adjustments	5,764,634	5,764,634	0	0.00
Area Agency on Aging (AAA) CBO contract increases and other AAA adjustments	4,887,749	4,887,749	0	0.00
AAA indirect rate and other adjustments	0	1,422,869	(1,422,869)	0.00
Interest revenue	0	176,000	(176,000)	0.00
Increased fees	0	299,000	(299,000)	0.00
IHSS administrative adjustments	114,657	733,447	(618,790)	0.00
Adult Protective Services (APS) adjustments	504,345	968,798	(464,453)	0.00
Veteran's Services adjustments	(133,300)	(5,000)	(128,300)	0.00
Home Safe Program adjustments	169,897	169,897	0	0.00
Laterman-Petris-Short (LPS) conservatorships adjustments	(111,860)	0	(111,860)	0.00
Public Guardian adjustments	(31,225)	0	(31,225)	0.00
Adult Protection Services (APS) tangible funds adjustments	140,000	140,000	0	0.00

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

BUDGET BALANCING ADJUSTMENTS

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

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

PUBLIC ASSISTANCE FUNDING CONCERNS

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

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

Public Assistance	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	286,780,521	289,494,661	341,785,801	351,615,424	351,615,424	9,829,623	0
Services & Supplies	248,278,497	311,664,549	248,111,797	272,904,034	272,904,034	24,792,237	0
Other Charges	324,162,795	321,752,248	358,096,347	378,121,389	378,121,389	20,025,042	0
Fixed Assets	34,442,348	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(4,175,049)	(4,857,006)	(4,602,064)	(6,267,149)	(6,267,149)	(1,665,085)	0
Other Financing Uses	3,301,364	3,312,615	3,276,000	3,400,000	3,400,000	124,000	0
Net Appropriation	892,790,477	921,367,067	946,817,881	999,923,698	999,923,698	53,105,817	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	725,719,805	732,689,863	877,852,274	927,575,521	931,575,521	53,723,247	4,000,000
Total Financing	725,719,805	732,689,863	877,852,274	927,575,521	931,575,521	53,723,247	4,000,000
Net County Cost	167,070,672	188,677,204	68,965,607	72,348,177	68,348,177	(617,430)	(4,000,000)
FTE - Mgmt	NA	NA	584.34	587.34	587.34	3.00	0.00
FTE - Non Mgmt	NA	NA	1,986.52	1,986.52	1,986.52	0.00	0.00
Total FTE	NA	NA	2,570.86	2,573.86	2,573.86	3.00	0.00
Authorized - Mgmt	NA	NA	756	760	760	4	0
Authorized - Non Mgmt	NA	NA	2,302	2,299	2,299	(3)	0
Total Authorized	NA	NA	3,058	3,059	3,059	1	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Licenses, Permits & Franchises	\$212,693	0.0%	\$185,500	0.0%
Use of Money & Property	\$8,000	0.0%	\$8,000	0.0%
State Aid	\$459,649,366	48.5%	\$482,565,664	48.3%
Aid from Federal Govt	\$365,856,356	38.6%	\$390,661,353	39.1%
Charges for Services	\$1,999,100	0.2%	\$2,298,432	0.2%
Other Revenues	\$49,354,651	5.2%	\$55,856,572	5.6%
Other Financing Sources	\$772,108	0.1%	\$0	0.0%
Subtotal	\$877,852,274	92.7%	\$931,575,521	93.2%
County Funded Gap	\$68,965,607	7.3%	\$68,348,177	6.8%
TOTAL	\$946,817,881	100.0%	\$999,923,698	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:

Agency Administration and Finance

Adult and Aging Services

Children and Family Services

Workforce and Benefits Administration

Child Support Services

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PUBLIC PROTECTION

Financial Summary

Public Protection	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	966,536,961	1,022,823,871	(2,416,662)	(0.2%)	1,020,407,209	53,870,248	5.6%
Revenue	506,336,121	521,457,565	17,132,614	3.3%	538,590,179	32,254,058	6.4%
Net	460,200,840	501,366,306	(19,549,276)	(3.9%)	481,817,030	21,616,190	4.7%
FTE - Mgmt	732.22	733.22	0.00	0.00%	733.22	1.00	0.1%
FTE - Non Mgmt	2,425.83	2,398.83	0.00	0.00%	2,398.83	(27.00)	-1.1%
Total FTE	3,158.05	3,132.05	0.00	0.00%	3,132.05	(26.00)	-0.8%


MISSION STATEMENT




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



MAJOR SERVICE AREAS






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




2023-2024 GOALS TO SUPPORT VISION 2026

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

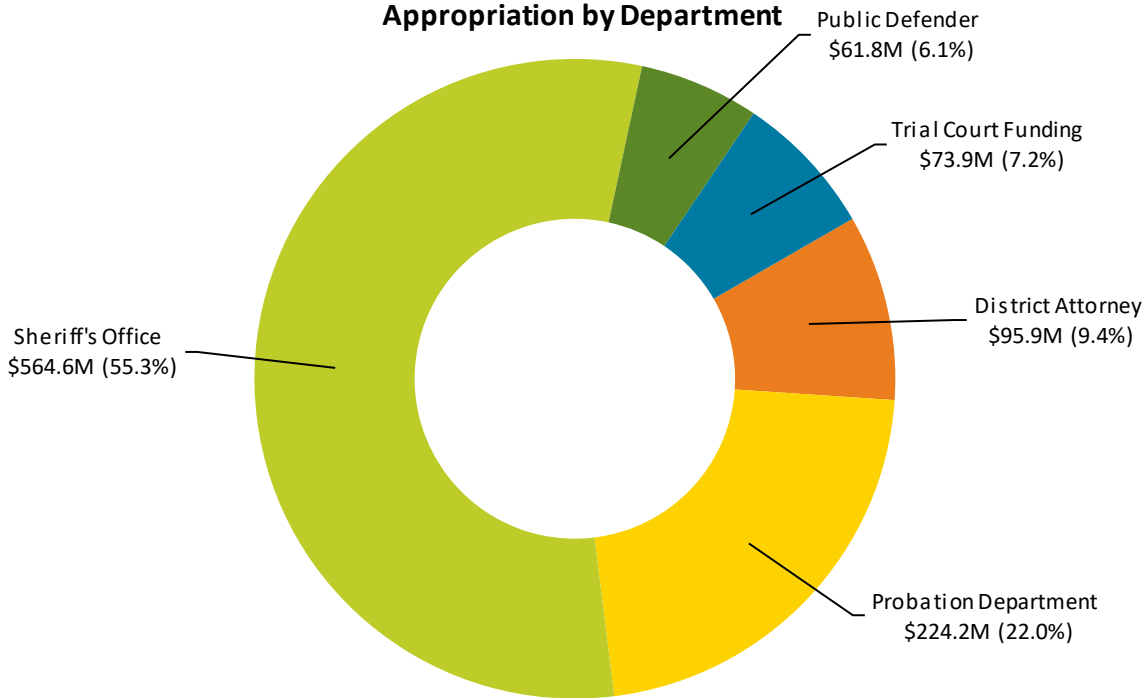
	<ul style="list-style-type: none"> • Represent our out-of-custody clients at arraignment hearings in order to ensure that they do not get remanded into custody and risk losing their employment and housing.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Create comprehensive empowerment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

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

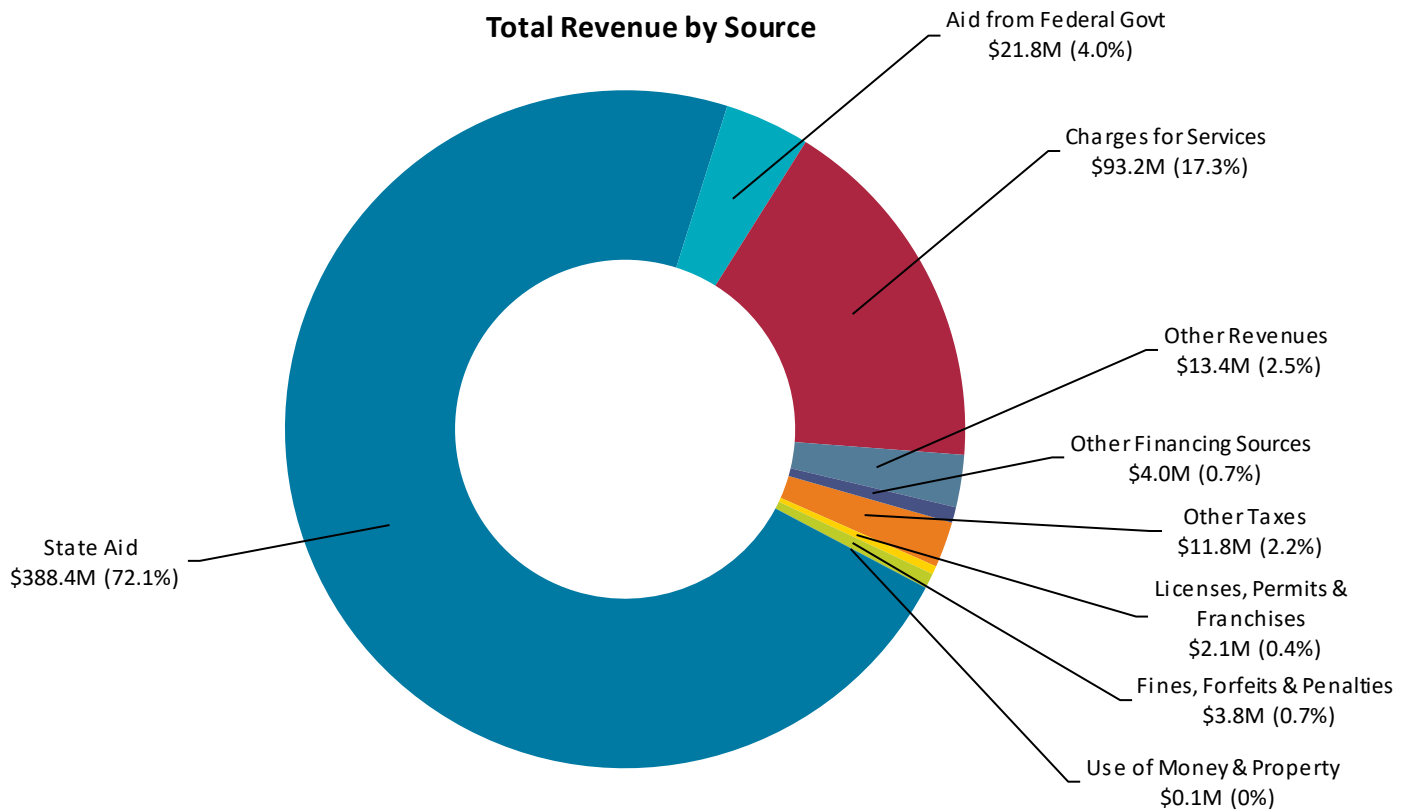
SHARED VISIONS	
 Thriving & Resilient Population	<ul style="list-style-type: none"> • Reduce the number of incarcerated people from Alameda County incarcerated in prison. • Increase family engagement efforts at the Juvenile Hall. • Provide fiscal resources to victims of crime to pay for funerals and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

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

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 3,132.05 full-time equivalent positions and a net county cost of \$481,817,030. The budget includes an increase of \$21,616,190 in net county cost and a decrease of 26.00 in full-time equivalent positions.

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

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impact

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

PUBLIC PROTECTION FUNDING CONCERNS

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

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

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

Public Protection	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	575,663,954	624,387,869	702,988,157	761,080,134	759,917,218	56,929,061	(1,162,916)
Services & Supplies	305,626,735	329,369,249	290,101,007	321,467,690	320,213,944	30,112,937	(1,253,746)
Other Charges	6,006,971	6,040,433	6,046,331	6,037,923	6,037,923	(8,408)	0
Fixed Assets	2,472,047	3,699,419	591,039	681,039	681,039	90,000	0
Intra-Fund Transfer	(23,021,604)	(22,955,498)	(33,189,573)	(66,442,915)	(66,442,915)	(33,253,342)	0
Other Financing Uses	2,357,250	1,951,916	0	0	0	0	0
Net Appropriation	869,105,352	942,493,388	966,536,961	1,022,823,871	1,020,407,209	53,870,248	(2,416,662)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	423,215,265	507,372,075	506,336,121	521,457,565	538,590,179	32,254,058	17,132,614
Total Financing	423,215,265	507,372,075	506,336,121	521,457,565	538,590,179	32,254,058	17,132,614
Net County Cost	445,890,087	435,121,313	460,200,840	501,366,306	481,817,030	21,616,190	(19,549,276)
FTE - Mgmt	NA	NA	732.22	733.22	733.22	1.00	0.00
FTE - Non Mgmt	NA	NA	2,425.83	2,398.83	2,398.83	(27.00)	0.00
Total FTE	NA	NA	3,158.05	3,132.05	3,132.05	(26.00)	0.00
Authorized - Mgmt	NA	NA	949	963	963	14	0
Authorized - Non Mgmt	NA	NA	3,349	3,350	3,350	1	0
Total Authorized	NA	NA	4,298	4,313	4,313	15	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Other Taxes	\$11,223,554	1.2%	\$11,779,847	1.2%
Licenses, Permits & Franchises	\$2,524,794	0.3%	\$2,143,921	0.2%
Fines, Forfeits & Penalties	\$3,840,875	0.4%	\$3,775,875	0.4%
Use of Money & Property	\$101,840	0.0%	\$101,840	0.0%
State Aid	\$355,006,576	36.7%	\$388,364,941	38.1%
Aid from Federal Govt	\$23,127,947	2.4%	\$21,809,829	2.1%
Charges for Services	\$95,471,880	9.9%	\$93,178,674	9.1%
Other Revenues	\$12,578,719	1.3%	\$13,435,252	1.3%
Other Financing Sources	\$2,459,936	0.3%	\$4,000,000	0.4%
Subtotal	\$506,336,121	52.4%	\$538,590,179	52.8%
County Funded Gap	\$460,200,840	47.6%	\$481,817,030	47.2%
TOTAL	\$966,536,961	100.0%	\$1,020,407,209	100.0%

DEPARTMENTS INCLUDED:

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

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

CAPITAL PROJECTS

Financial Summary

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

MISSION STATEMENT


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




MAJOR SERVICES

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

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

2023-2024 GOALS TO SUPPORT VISION 2026

10X GOALS	
 Employment for All	<ul style="list-style-type: none"> Collaborate with the building trades union on a potential pilot program for County trade classifications apprenticeships.

 Accessible Infrastructure	<ul style="list-style-type: none"> • Draft a countywide parking business plan in alignment with the Real Estate Master Plan. • Develop a web-based portal for construction and goods and services bids.
OPERATING PRINCIPLES	
 Thriving & Resilient Population	<ul style="list-style-type: none"> • Update vendor outreach for a more targeted approach that sends solicitations to relevant suppliers. • Perform internal control assessment of the SLEB Waiver program. • Draft a countywide Real Estate Master Plan.
 Innovation	<ul style="list-style-type: none"> • Develop a work order platform that integrates requests for all GSA operational services.

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$15,000,000. The budget includes an increase of \$5,000,000 in net county cost with no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	112,095,166	102,095,166	10,000,000	2.00
Salaries & Benefit adjustments	20,323	0	20,323	0.00
Internal Service Fund adjustments	261,099	0	261,099	0.00
Highland Hospital Acute Tower Replacement	463,852	463,852	0	0.00
Ashland Youth Center Project	(452,713)	(452,713)	0	0.00
Santa Rita Jail Health Programs and Services	55,085,608	55,085,608	0	0.00
Alameda County Fire Department Underground Storage Tank Removal	187,378	187,378	0	0.00
Alameda County Sheriff's Office Regional Training Tower	(178,800)	(178,800)	0	0.00
Boiler Upgrades	(369,701)	(369,701)	0	0.00
Electric Vehicle Charging Stations	159,353	159,353	0	0.00
Cherryland Community Center	326,906	326,906	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Facility Conditions Assessment-Priority 1 Projects	288,960	288,960	0	0.00
Glenn Dyer Detention Facility	99,792	99,792	0	0.00
Peralta Oaks Public Health Lab	(9,431)	(9,431)	0	0.00
Rene C. Davidson Building Elevator Maintenance Project	(206,019)	(206,019)	0	0.00
2000 San Pablo Avenue Office Remodel	1,530,475	1,530,475	0	0.00
Willow Rock Center	58,230	58,230	0	0.00
Adjustments in Major Maintenance, Americans with Disabilities Act, Environmental projects, and Surplus Property to offset increased operations costs	(281,422)	0	(281,422)	0.00
Additional investments in capital projects	5,000,000	0	5,000,000	
Subtotal MOE Changes	61,983,890	56,983,890	5,000,000	0.00
2023-24 MOE Budget	174,079,056	159,079,056	15,000,000	2.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

CAPITAL FUNDING CONCERNS

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

Capital Projects	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	291,431	284,551	584,984	605,307	605,307	20,323	0
Services & Supplies	12,841,918	7,725,780	4,051,874	7,686,061	7,686,061	3,634,187	0
Other Charges	20,125,397	581	0	0	0	0	0
Fixed Assets	47,490,847	75,728,374	68,792,260	127,005,950	127,005,950	58,213,690	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	18,176,238	4,889,483	38,666,048	38,781,738	38,781,738	115,690	0
Net Appropriation	98,925,831	88,628,769	112,095,166	174,079,056	174,079,056	61,983,890	0
Financing							
Available Fund Balance	0	0	17,603,768	19,038,198	19,038,198	1,434,430	0
Revenue	70,400,127	19,518,198	84,491,398	140,040,858	140,040,858	55,549,460	0
Total Financing	70,400,127	19,518,198	102,095,166	159,079,056	159,079,056	56,983,890	0
Net County Cost	28,525,704	69,110,571	10,000,000	15,000,000	15,000,000	5,000,000	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	2022 - 23 Budget	Percent	2023 - 24 Budget	Percent
Use of Money & Property	\$155,506	0.1%	\$155,506	0.1%
State Aid	\$31,611,500	28.2%	\$31,611,500	18.2%
Other Revenues	\$40,430,000	36.1%	\$40,430,000	23.2%
Other Financing Sources	\$12,294,392	11.0%	\$67,843,852	39.0%
Available Fund Balance	\$17,603,768	15.7%	\$19,038,198	10.9%
Subtotal	\$102,095,166	91.1%	\$159,079,056	91.4%
County Funded Gap	\$10,000,000	8.9%	\$15,000,000	8.6%
TOTAL	\$112,095,166	100.0%	\$174,079,056	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	12,353,087	7,142,685	3,217,400	6,832,600	6,832,600	3,615,200	0
Fixed Assets	2,819,177	6,111,290	6,782,600	8,167,400	8,167,400	1,384,800	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	3,610,621	4,397,964	0	0	0	0	0
Net Appropriation	18,782,885	17,651,938	10,000,000	15,000,000	15,000,000	5,000,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	253,021	1,546,929	0	0	0	0	0
Total Financing	253,021	1,546,929	0	0	0	0	0
Net County Cost	18,529,864	16,105,010	10,000,000	15,000,000	15,000,000	5,000,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	291,431	284,551	584,984	605,307	605,307	20,323	0
Services & Supplies	488,832	583,095	834,474	853,461	853,461	18,987	0
Fixed Assets	0	0	500,000	500,000	500,000	0	0
Other Financing Uses	308,224	335,272	38,666,048	38,626,738	38,626,738	(39,310)	0
Net Appropriation	1,088,487	1,202,919	40,585,506	40,585,506	40,585,506	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,558,801	4,413,722	40,585,506	40,585,506	40,585,506	0	0
Total Financing	2,558,801	4,413,722	40,585,506	40,585,506	40,585,506	0	0
Net County Cost	(1,470,314)	(3,210,804)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 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	1,596,064	2,144,040	1,000,000	1,463,852	1,463,852	463,852	0
Other Financing Uses	7,000,445	0	0	0	0	0	0
Net Appropriation	8,596,509	2,144,040	1,000,000	1,463,852	1,463,852	463,852	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,652,510	0	1,000,000	1,463,852	1,463,852	463,852	0
Total Financing	11,652,510	0	1,000,000	1,463,852	1,463,852	463,852	0
Net County Cost	(3,056,000)	2,144,040	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 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	530,000	532,822	576,465	123,752	123,752	(452,713)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	530,000	532,822	576,465	123,752	123,752	(452,713)	0
Financing							
Available Fund Balance	0	0	576,465	123,752	123,752	(452,713)	0
Revenue	8,140	4,634	0	0	0	0	0
Total Financing	8,140	4,634	576,465	123,752	123,752	(452,713)	0
Net County Cost	521,860	528,188	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Fixed Assets	0	29,411,197	31,611,500	31,611,500	31,611,500	0	0
Net Appropriation	0	29,411,197	31,611,500	31,611,500	31,611,500	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	859,908	31,611,500	31,611,500	31,611,500	0	0
Total Financing	0	859,908	31,611,500	31,611,500	31,611,500	0	0
Net County Cost	0	28,551,289	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 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	74,873	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	74,873	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	80,709	24,591	0	0	0	0	0
Total Financing	80,709	24,591	0	0	0	0	0
Net County Cost	(5,836)	(24,591)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Fixed Assets	3,663,666	3,958,838	11,294,392	66,380,000	66,380,000	55,085,608	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,663,666	3,958,838	11,294,392	66,380,000	66,380,000	55,085,608	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	388,518	(15,506)	11,294,392	66,380,000	66,380,000	55,085,608	0
Total Financing	388,518	(15,506)	11,294,392	66,380,000	66,380,000	55,085,608	0
Net County Cost	3,275,148	3,974,344	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Fixed Assets	11,552,411	9,715,597	4,946,400	4,946,400	4,946,400	0	0
Net Appropriation	11,552,411	9,715,597	4,946,400	4,946,400	4,946,400	0	0
Financing							
Available Fund Balance	0	0	4,946,400	4,946,400	4,946,400	0	0
Revenue	3,184,797	69,393	0	0	0	0	0
Total Financing	3,184,797	69,393	4,946,400	4,946,400	4,946,400	0	0
Net County Cost	8,367,615	9,646,204	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Fixed Assets	0	1,675,847	5,950,000	5,950,000	5,950,000	0	0
Net Appropriation	0	1,675,847	5,950,000	5,950,000	5,950,000	0	0
Financing							
Available Fund Balance	0	0	5,950,000	5,950,000	5,950,000	0	0
Revenue	0	(693)	0	0	0	0	0
Total Financing	0	(693)	5,950,000	5,950,000	5,950,000	0	0
Net County Cost	0	1,676,540	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,447,158	1,662,072	1,922,863	1,922,863	1,922,863	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,447,158	1,662,072	1,922,863	1,922,863	1,922,863	0	0
Financing							
Available Fund Balance	0	0	1,922,863	1,922,863	1,922,863	0	0
Revenue	4,015,409	6,042,526	0	0	0	0	0
Total Financing	4,015,409	6,042,526	1,922,863	1,922,863	1,922,863	0	0
Net County Cost	(2,568,251)	(4,380,455)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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 Misc County Projects	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	86,375	0	0	0	0	0	0
Fixed Assets	19,199,967	14,955,037	4,208,040	5,940,183	5,940,183	1,732,143	0
Other Financing Uses	7,256,948	119,224	0	155,000	155,000	155,000	0
Net Appropriation	26,543,290	15,074,261	4,208,040	6,095,183	6,095,183	1,887,143	0
Financing							
Available Fund Balance	0	0	4,208,040	6,095,183	6,095,183	1,887,143	0
Revenue	3,828,005	6,378,726	0	0	0	0	0
Total Financing	3,828,005	6,378,726	4,208,040	6,095,183	6,095,183	1,887,143	0
Net County Cost	22,715,285	8,695,535	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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General Government

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	31,458,415	33,588,141	0	0.0%	33,588,141	2,129,726	6.8%
Revenue	11,414,632	11,566,250	0	0.0%	11,566,250	151,618	1.3%
Net	20,043,783	22,021,891	0	0.0%	22,021,891	1,978,108	9.9%
FTE - Mgmt	42.06	42.06	0.00	0.00%	42.06	0.00	0.0%
FTE - Non Mgmt	131.39	131.39	0.00	0.00%	131.39	0.00	0.0%
Total FTE	173.45	173.45	0.00	0.00%	173.45	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

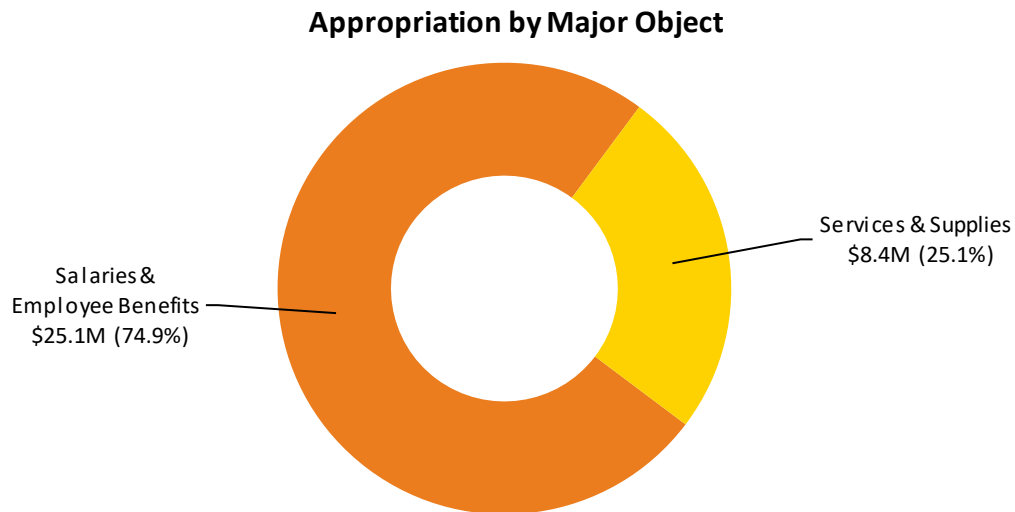
these assessments; and surrender an accurate assessment roll to the Auditor's Office prior to July 1 each year.

Other major functions of the Assessor's Office include:

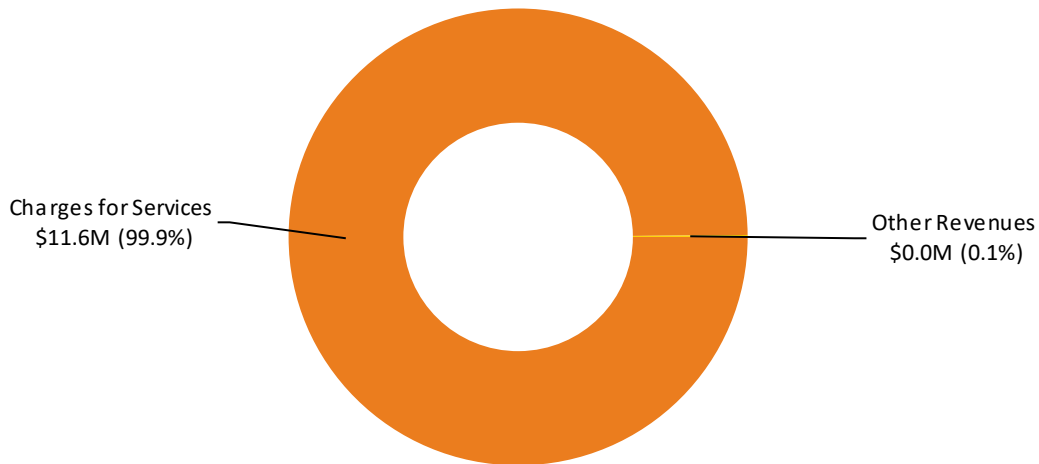
- Perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County;
- Re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; process assessment appeal and calamity applications to determine if assessment reductions are warranted; and
- Appraise real estate to issue supplemental assessments when property changes ownership or has new construction added. Support services and assessment information are provided to the Auditor-Controller, Treasurer-Tax Collector, Public Works Agency, and Clerk of the Board.

DISCRETIONARY SERVICES

The Assessor has knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The Department's website explains the Assessor's functions and has links to provide property assessments and many assessment-related forms online.



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 173.45 full-time equivalent positions and a net county cost of \$22,021,891. The budget includes an increase of \$1,978,108 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS**REAL PROPERTY APPRAISAL**

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

BUSINESS PERSONAL PROPERTY

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

ASSESSEE SERVICES

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

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: research and verification for the change of ownership for properties within the County; maintain all mailing addresses for properties within the County; process all parent/child and grandparent/grandchild exclusion applications; and provide other clerical assistance as needed by the Department.

MAPPING

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

EXEMPTIONS

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

Budget Unit Included:

10000_150100_00000 Assessor	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,415,388	22,921,216	24,593,023	25,144,084	25,144,084	551,061	0
Services & Supplies	6,683,415	7,119,880	6,865,392	8,444,057	8,444,057	1,578,665	0
Fixed Assets	10,895	17,299	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	203,500	950,138	0	0	0	0	0
Net Appropriation	29,313,198	31,008,533	31,458,415	33,588,141	33,588,141	2,129,726	0
Financing							
Revenue	10,410,857	11,138,592	11,414,632	11,566,250	11,566,250	151,618	0
Total Financing	10,410,857	11,138,592	11,414,632	11,566,250	11,566,250	151,618	0
Net County Cost	18,902,341	19,869,941	20,043,783	22,021,891	22,021,891	1,978,108	0
FTE - Mgmt	NA	NA	42.06	42.06	42.06	0.00	0.00
FTE - Non Mgmt	NA	NA	131.39	131.39	131.39	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	202	202	202	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	40,032,325	42,370,524	(1,003,836)	(2.4%)	41,366,688	1,334,363	3.3%
Revenue	54,947,867	51,737,937	0	0.0%	51,737,937	(3,209,930)	-5.8%
Net	(14,915,542)	(9,367,413)	(1,003,836)	10.7%	(10,371,249)	4,544,293	30.5%
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.

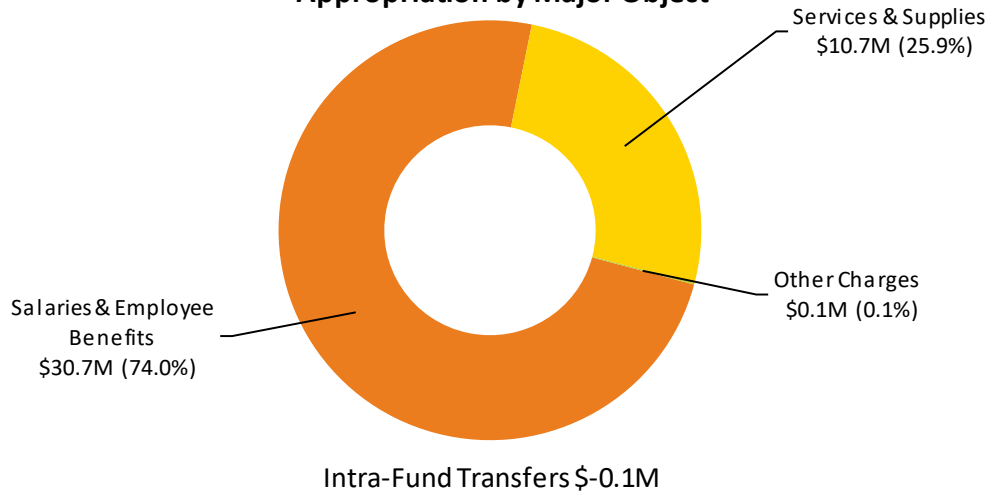
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital,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

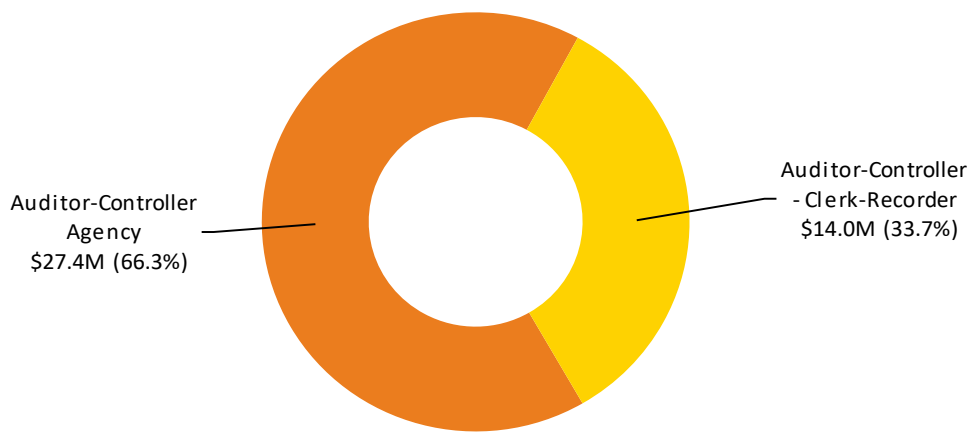
DISCRETIONARY SERVICES

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

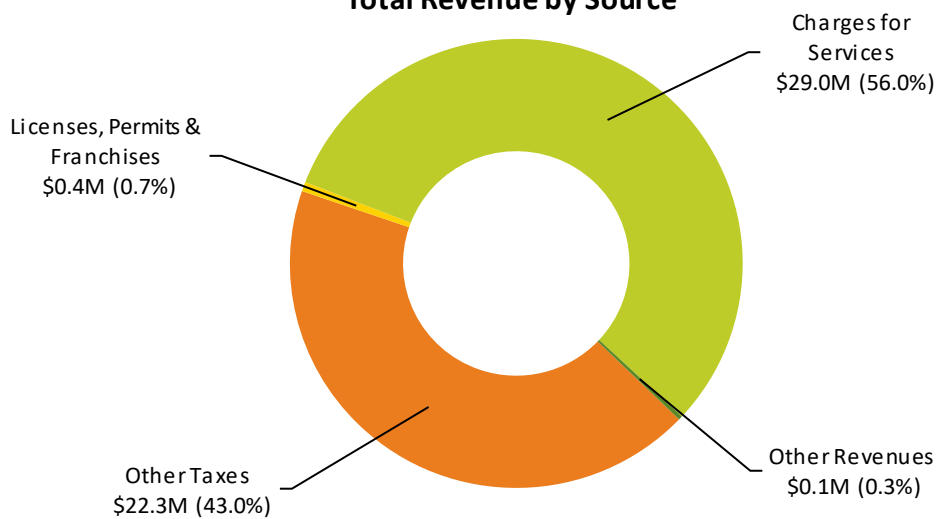
Appropriation by Major Object



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 \$10,371,249. The budget includes an increase in net county cost \$4,544,293 and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impact

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

MAJOR SERVICE AREAS

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

The General Accounting and Disbursements Divisions account for all County funds; prepare the annual financial reports; maintain County property inventory; process payments to suppliers, claimants, and contractors; and maintain budgetary control. Grants and Specialized Accounting Services provide accounting services for certain grants, Senate Bill 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll and administers disability programs. Internal Audit provides a continuing review of internal controls through audits of County departments and review of control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax collections to the appropriate taxing jurisdiction. Within the Disbursements Division, the Small, Local and Emerging Business (SLEB) unit administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance & Reporting (OCCR) develops, oversees, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization. The Contracts Unit processes purchase orders and payments for Board-approved contracts.

CENTRAL COLLECTION SERVICES

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

COUNTY RECORDER

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

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,227,636	16,232,527	21,406,792	21,742,276	20,738,440	(668,352)	(1,003,836)
Services & Supplies	6,339,199	6,239,318	5,090,157	6,690,502	6,690,502	1,600,345	0
Other Charges	0	10,738	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(25,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,466,835	22,457,583	26,476,949	28,412,778	27,408,942	931,993	(1,003,836)
Financing							
Revenue	18,763,774	20,104,593	20,832,266	20,642,937	20,642,937	(189,329)	0
Total Financing	18,763,774	20,104,593	20,832,266	20,642,937	20,642,937	(189,329)	0
Net County Cost	3,703,061	2,352,990	5,644,683	7,769,841	6,766,005	1,121,322	(1,003,836)
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,282,559	8,974,850	9,749,410	9,930,639	9,930,639	181,229	0
Services & Supplies	4,329,547	3,606,910	3,805,966	4,027,107	4,027,107	221,141	0
Fixed Assets	39,036	0	0	0	0	0	0
Intra-Fund Transfer	(8,371)	(6,895)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,642,771	12,574,865	13,555,376	13,957,746	13,957,746	402,370	0
Financing							
Revenue	38,478,946	38,102,822	34,115,601	31,095,000	31,095,000	(3,020,601)	0
Total Financing	38,478,946	38,102,822	34,115,601	31,095,000	31,095,000	(3,020,601)	0
Net County Cost	(25,836,175)	(25,527,957)	(20,560,225)	(17,137,254)	(17,137,254)	3,422,971	0
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

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

Financial Summary

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

MISSION STATEMENT

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

VISION

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

VALUES

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

PROGRAM DESCRIPTION

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

Roles and Responsibilities

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

Fiscal Responsibilities

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

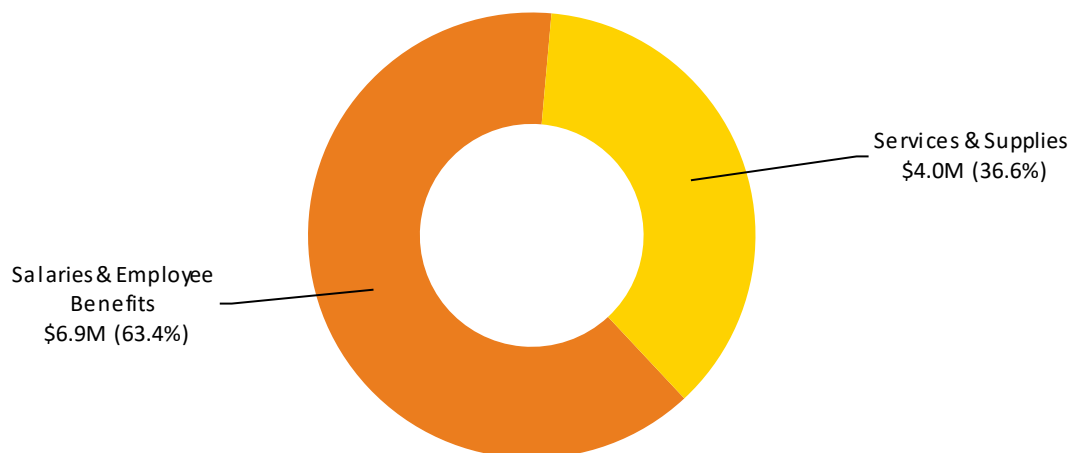
Management Responsibilities

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

Community

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

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$10,929,902. The budget includes an increase of \$694,713 in net county cost and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,507,244	5,652,566	6,740,001	6,924,377	6,924,377	184,376	0
Services & Supplies	2,012,833	2,596,429	3,495,188	4,005,525	4,005,525	510,337	0
Other Charges	7,714,013	82,010	0	0	0	0	0
Intra-Fund Transfer	(625,000)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,609,089	8,331,005	10,235,189	10,929,902	10,929,902	694,713	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	82,745	20,064	0	0	0	0	0
Total Financing	82,745	20,064	0	0	0	0	0
Net County Cost	14,526,344	8,310,942	10,235,189	10,929,902	10,929,902	694,713	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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	11,653,278	13,019,518	0	0.0%	13,019,518	1,366,240	11.7%
Revenue	4,027,324	4,102,263	0	0.0%	4,102,263	74,939	1.9%
Net	7,625,954	8,917,255	0	0.0%	8,917,255	1,291,301	16.9%
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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	96,138,329	107,827,898	0	0.0%	107,827,898	11,689,569	12.2%
Revenue	96,138,329	107,827,898	0	0.0%	107,827,898	11,689,569	12.2%
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.

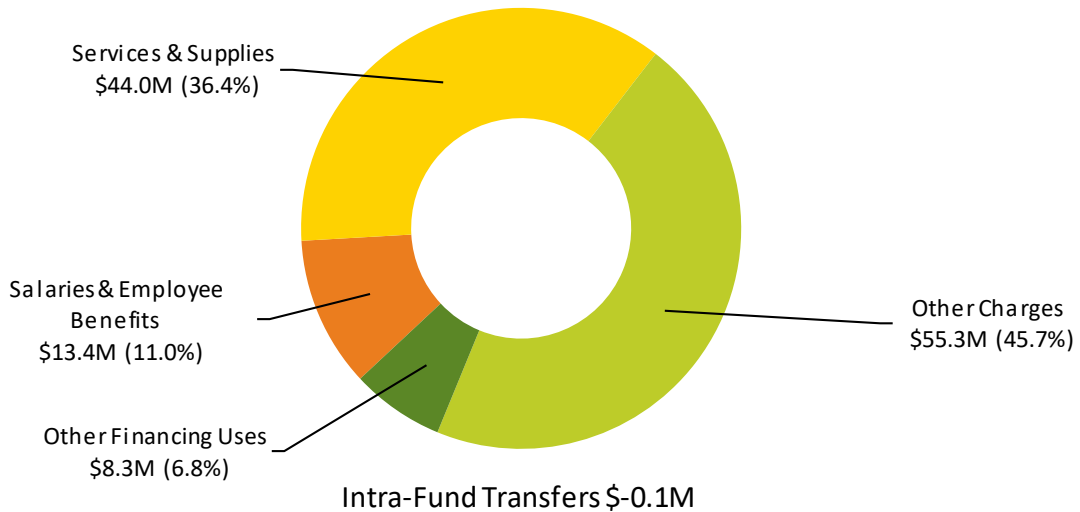
MANDATED SERVICES

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.

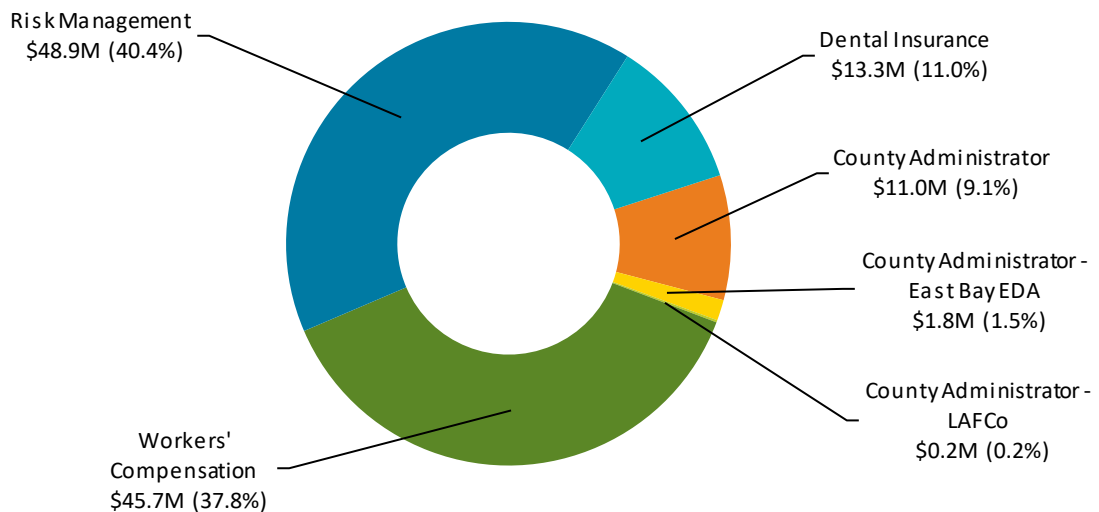
DISCRETIONARY SERVICES

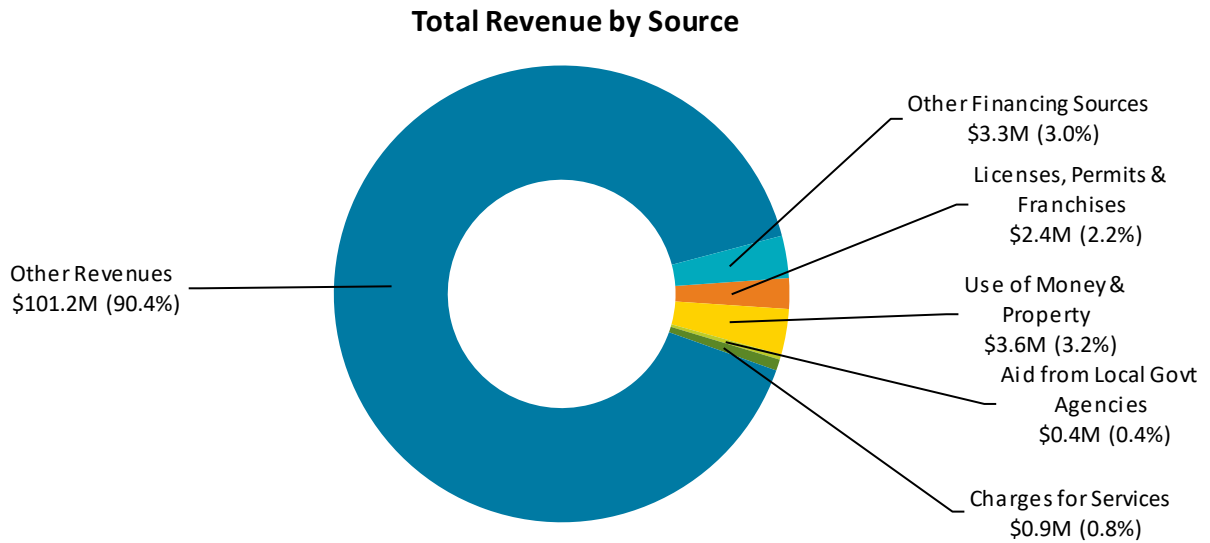
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement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

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 \$8,917,255. The budget includes an increase of \$1,291,301 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

General Fund

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

The County Administrator’s Office (CAO) reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The CAO is responsible for preparing the annual recommended budget for submission to and adoption by the Board of Supervisors, conducting special studies, and coordinating the County’s Capital Improvement Plan, Debt

Financing, Legislative Program, Grants Tracking, Civic Engagement, and Cable Television Franchise Authority activities.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

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

RISK MANAGEMENT

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

CLERK OF THE BOARD

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

LOCAL AGENCY FORMATION COMMISSION

The Alameda Local Agency Formation Commission (LAFCo) is a political subdivision of the State of California and is delegated responsibilities to coordinate the efficient and responsive delivery of local governmental services and highlighted by overseeing the formation, expansion, and related changes involving cities and special districts. There are presently 14 cities and 29 special districts subject to LAFCo’s jurisdiction in Alameda County. Decision-making at Alameda LAFCo is directly vested with its 11-member Commission. Alameda LAFCo contracts with the County for operational support managed by the Community Development Agency.

Budget Units Included:**General Fund**

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

10000_110400_00000 County Administrator - East Bay EDA	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	987,272	1,071,993	1,493,262	1,548,036	1,548,036	54,774	0
Services & Supplies	170,813	350,451	295,234	303,680	303,680	8,446	0
Intra-Fund Transfer	(10,000)	(2,800)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,148,085	1,419,644	1,758,496	1,821,716	1,821,716	63,220	0
Financing							
Revenue	751,683	685,843	773,241	773,241	773,241	0	0
Total Financing	751,683	685,843	773,241	773,241	773,241	0	0
Net County Cost	396,402	733,801	985,255	1,048,475	1,048,475	63,220	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	146,631	144,445	196,948	196,948	196,948	0	0
Net Appropriation	146,631	144,445	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	146,631	144,445	196,948	196,948	196,948	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	709,154	333,690	991,848	991,446	991,446	(402)	0
Services & Supplies	5,084,476	6,915,928	7,615,478	9,084,677	9,084,677	1,469,199	0
Other Charges	25,549,822	23,972,154	28,339,242	27,309,864	27,309,864	(1,029,378)	0
Other Financing Uses	2,498,571	2,502,169	5,000,000	8,280,000	8,280,000	3,280,000	0
Net Appropriation	33,842,023	33,723,941	41,946,568	45,665,987	45,665,987	3,719,419	0
Financing							
Revenue	41,178,150	39,378,413	41,946,568	45,665,987	45,665,987	3,719,419	0
Total Financing	41,178,150	39,378,413	41,946,568	45,665,987	45,665,987	3,719,419	0
Net County Cost	(7,336,127)	(5,654,472)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	482,931	911,056	1,387,947	1,475,714	1,475,714	87,767	0
Services & Supplies	17,065,705	20,880,966	27,312,735	32,056,343	32,056,343	4,743,608	0
Other Charges	10,117,788	9,305,473	14,398,779	15,322,494	15,322,494	923,715	0
Other Financing Uses	1,345,384	1,347,321	0	0	0	0	0
Net Appropriation	29,011,808	32,444,816	43,099,461	48,854,551	48,854,551	5,755,090	0
Financing							
Revenue	27,856,986	32,334,833	43,099,461	48,854,551	48,854,551	5,755,090	0
Total Financing	27,856,986	32,334,833	43,099,461	48,854,551	48,854,551	5,755,090	0
Net County Cost	1,154,822	109,982	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	515,429	537,315	510,000	600,000	600,000	90,000	0
Other Charges	9,772,245	9,931,884	10,582,300	12,707,360	12,707,360	2,125,060	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,287,675	10,469,198	11,092,300	13,307,360	13,307,360	2,215,060	0
Financing							
Revenue	8,746,266	8,806,269	11,092,300	13,307,360	13,307,360	2,215,060	0
Total Financing	8,746,266	8,806,269	11,092,300	13,307,360	13,307,360	2,215,060	0
Net County Cost	1,541,409	1,662,929	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Sandra Rivera
Director

Financial Summary

Community Development Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	131,236,542	140,582,472	0	0.0%	140,582,472	9,345,930	7.1%
Revenue	113,879,466	122,056,769	183,969	0.2%	122,240,738	8,361,272	7.3%
Net	17,357,076	18,525,703	(183,969)	(1.0%)	18,341,734	984,658	5.7%
FTE - Mgmt	70.67	70.67	0.00	0.00%	70.67	0.00	0.0%
FTE - Non Mgmt	111.39	111.39	0.00	0.00%	111.39	0.00	0.0%
Total FTE	182.06	182.06	0.00	0.00%	182.06	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

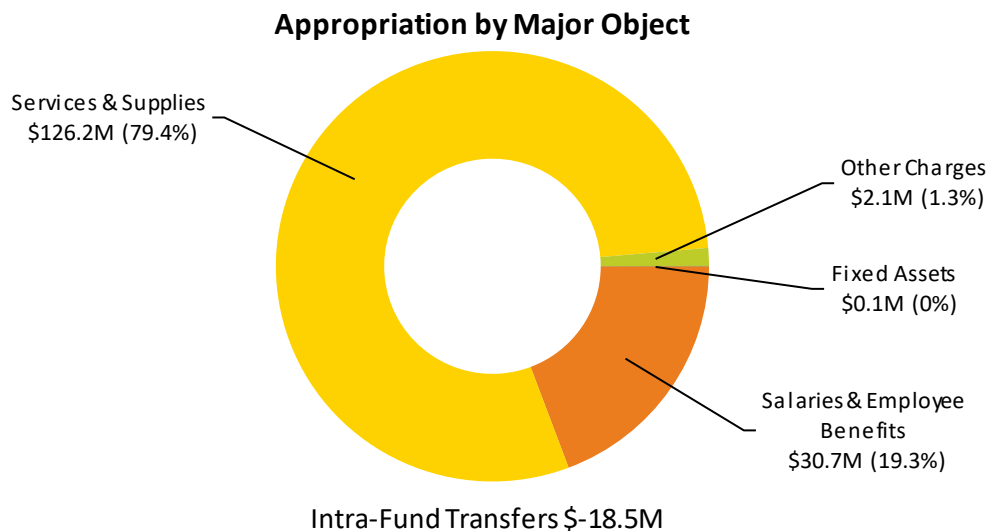
- Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustments, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement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

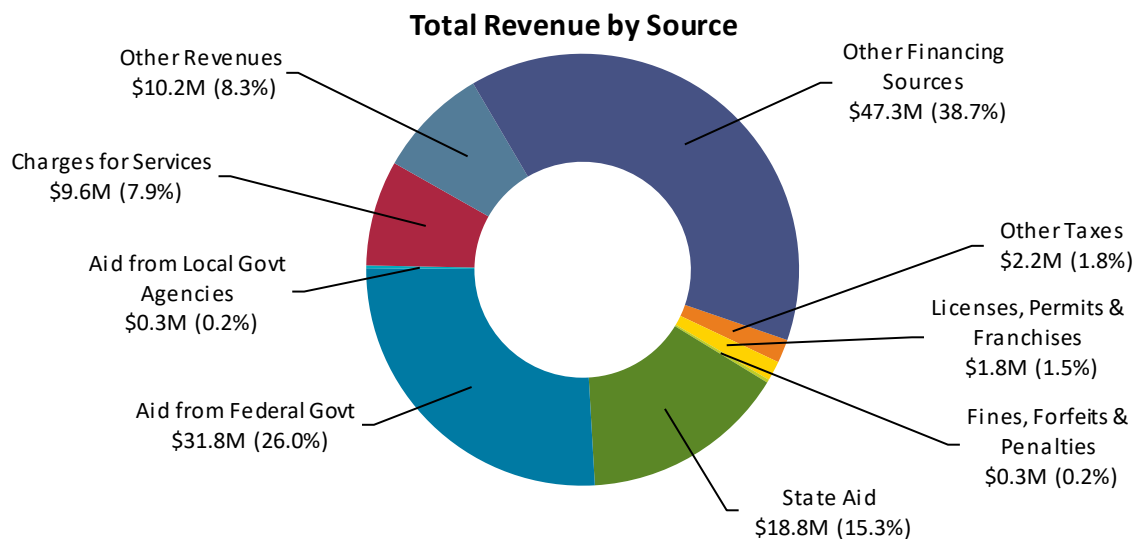
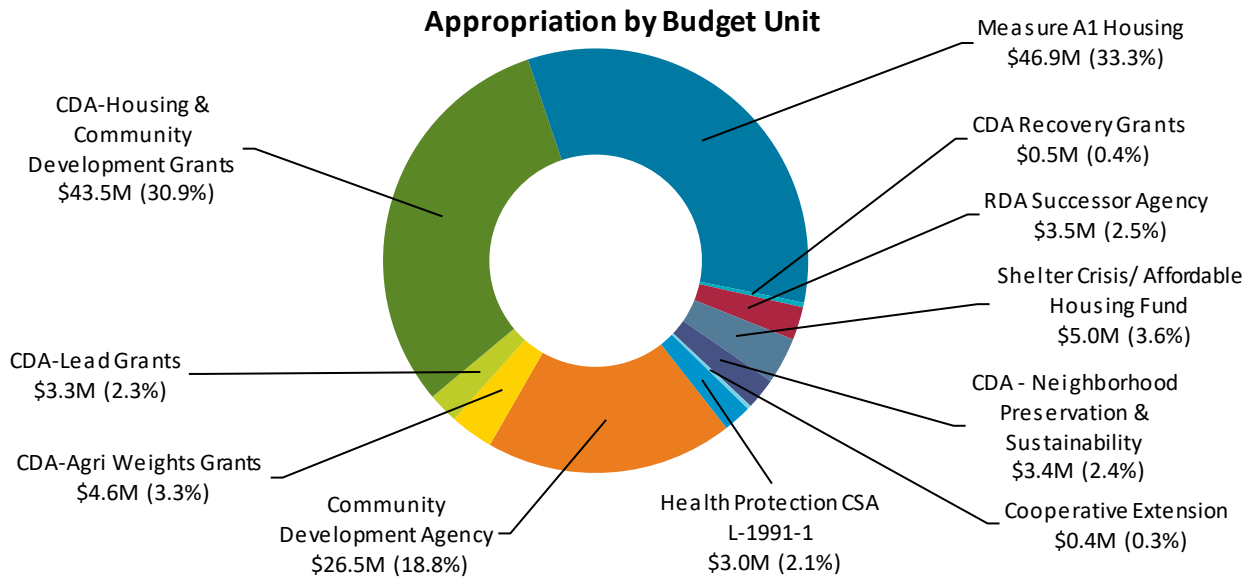
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing and oversight, housing preservation and down payment assistance programs, staffing the Citizen Oversight Committee, and tracking local hire and contracting compliance and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

DISCRETIONARY SERVICES

- Staff County committees, including Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; Measure A1 Oversight Advisory Committee; and Housing and Community Development Advisory Committee.
- Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Medical and Adult Use Cannabis Dispensary, Tobacco Retailing, and other ordinances; represent County interests in regional transportation and land use/planning efforts.
- Support County commissions, including Local Agency Formation Commission; Transportation Commission; BART to Livermore, Bayfair BART Transit Oriented Development, and Bayfair BART Safety Study Technical Advisory Committees; East Bay Regional Conservation Framework Technical Advisory Committee; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; Eden and Fairview Municipal Advisory Committees; and Abandoned Vehicle Abatement Authority.
- Participate in State, regional, countywide, and local boards', committees, task forces, and meetings in areas related to the Agency's responsibilities and staff expertise.
- Participate in regular meetings of County groups, such as the County Homelessness Roundtable and the Unincorporated County Technical Advisory Group.
- Provide other County departments, cities, and the public with economic/demographic, affordable housing development, and homelessness programs expertise and data, such as subsidized affordable housing units countywide and homelessness demographics and service usage from the Homeless Management Information System (HMIS).

- Provide financing and project administration for home health and safety repairs and lead hazard control for qualifying low-income households.
- Provide case management to lead poisoned children, education and outreach to medical providers and families to increase blood lead screening
- Manage the unincorporated areas of the County’s housing programs, including Mobile Home Rent Stabilization, Fair Housing counseling and investigation, mandatory mediation notification program, and any additional tenant protections enacted by the Board of Supervisors.
- Inspect and provide technical assistance to facility operators in Independent Living Homes.
- Promote sustainable property development and job creation opportunities.
- Develop and implement affordable housing programs and policies as well as capacity-building, anti-displacement, and homelessness response programs.
- Support strategic vision priorities and carry out environmental/sustainability goals that maximize County resources, transportation services, affordable housing stock, and the success of our communities.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities, including support for the unincorporated area small businesses.
- Support agricultural business by working with County, State and federal agencies to aid and support agriculture in time of disaster. Help open space land managers minimize fire risk through abatement of noxious weeds and other pests.





PROPOSED BUDGET

The Proposed Budget includes funding for 182.06 full-time equivalent positions and a net county cost of \$18,341,734. The budget includes an increase of \$984,658 in net county cost and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impact

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

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

ECONOMIC AND CIVIC DEVELOPMENT

Promote and implement economic development and community investment in the unincorporated areas of the County. Activities include public/private partnerships; business attraction, retention and expansion; small business education and technical assistance; customer attraction; site selection; promoting community identity and commercial beautification; façade improvement program implementation, coordinating implementation of capital public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency.

HEALTHY HOMES

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

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

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

SURPLUS PROPERTY

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

Budget Units Included:

10000_260000_00000 Community Development Agency	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,602,940	15,316,864	19,328,128	19,800,257	19,800,257	472,129	0
Services & Supplies	22,912,614	24,080,233	16,257,766	24,600,115	24,600,115	8,342,349	0
Other Charges	140,760	127,711	500,000	500,000	500,000	0	0
Fixed Assets	0	0	50,000	50,000	50,000	0	0
Intra-Fund Transfer	(13,203,638)	(12,101,421)	(10,321,298)	(18,456,566)	(18,456,566)	(8,135,268)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,452,676	27,423,388	25,814,596	26,493,806	26,493,806	679,210	0
Financing							
Revenue	8,522,970	18,537,686	16,419,889	16,102,420	16,286,389	(133,500)	183,969
Total Financing	8,522,970	18,537,686	16,419,889	16,102,420	16,286,389	(133,500)	183,969
Net County Cost	15,929,707	8,885,702	9,394,707	10,391,386	10,207,417	812,710	(183,969)
FTE - Mgmt	NA	NA	47.50	47.50	47.50	0.00	0.00
FTE - Non Mgmt	NA	NA	67.51	67.51	67.51	0.00	0.00
Total FTE	NA	NA	115.01	115.01	115.01	0.00	0.00
Authorized - Mgmt	NA	NA	59	59	59	0	0
Authorized - Non Mgmt	NA	NA	81	81	81	0	0
Total Authorized	NA	NA	140	140	140	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,032,489	3,363,953	3,989,725	4,062,168	4,062,168	72,443	0
Services & Supplies	360,764	365,810	472,945	575,677	575,677	102,732	0
Other Financing Uses	0	58,840	0	0	0	0	0
Net Appropriation	3,393,253	3,788,603	4,462,670	4,637,845	4,637,845	175,175	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,617,898	4,678,524	4,462,670	4,637,845	4,637,845	175,175	0
Total Financing	4,617,898	4,678,524	4,462,670	4,637,845	4,637,845	175,175	0
Net County Cost	(1,224,645)	(889,921)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	583,926	592,866	827,254	846,074	846,074	18,820	0
Services & Supplies	1,070,558	1,329,908	1,305,787	1,692,340	1,692,340	386,553	0
Other Charges	196,966	282,758	750,000	750,000	750,000	0	0
Intra-Fund Transfer	(857)	(796)	(513,469)	0	0	513,469	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,850,593	2,204,737	2,369,572	3,288,414	3,288,414	918,842	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,961,566	2,010,347	2,369,572	3,288,414	3,288,414	918,842	0
Total Financing	1,961,566	2,010,347	2,369,572	3,288,414	3,288,414	918,842	0
Net County Cost	(110,973)	194,390	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	4	4	4	0	0

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

21503_260350_00000 Measure A1 Housing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	151,680,076	74,226,190	46,866,072	46,866,072	46,866,072	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	6,306,986	0	0	0	0	0	0
Net Appropriation	157,987,061	74,226,190	46,866,072	46,866,072	46,866,072	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	567,297	41,980	46,866,072	46,866,072	46,866,072	0	0
Total Financing	567,297	41,980	46,866,072	46,866,072	46,866,072	0	0
Net County Cost	157,419,764	74,184,210	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	114	114	500,000	500,000	500,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	114	114	500,000	500,000	500,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(41)	(27)	500,000	500,000	500,000	0	0
Total Financing	(41)	(27)	500,000	500,000	500,000	0	0
Net County Cost	155	140	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,150,000	0	0	0	0	0	0
Net Appropriation	1,150,000	0	0	0	0	0	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,150,000	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	858,620	952,036	1,307,899	1,356,121	1,356,121	48,222	0
Services & Supplies	2,978,096	5,374,714	1,662,335	1,857,643	1,857,643	195,308	0
Other Charges	200,000	259,914	250,000	330,000	330,000	80,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,036,716	6,586,664	3,220,234	3,543,764	3,543,764	323,530	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,680,356	846,694	648,177	839,592	839,592	191,415	0
Total Financing	4,680,356	846,694	648,177	839,592	839,592	191,415	0
Net County Cost	(643,639)	5,739,970	2,572,057	2,704,172	2,704,172	132,115	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	11,592,963	13,566,805	5,000,000	5,000,000	5,000,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,592,963	13,566,805	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	11,592,963	13,566,805	5,000,000	5,000,000	5,000,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	303,461	277,132	307,834	319,361	319,361	11,527	0
Services & Supplies	836,422	732,150	3,139,367	3,044,147	3,044,147	(95,220)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,139,883	1,009,283	3,447,201	3,363,508	3,363,508	(83,693)	0
Financing							
Revenue	455,302	788,827	3,447,411	3,353,508	3,353,508	(93,903)	0
Total Financing	455,302	788,827	3,447,411	3,353,508	3,353,508	(93,903)	0
Net County Cost	684,581	220,455	(210)	10,000	10,000	10,210	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	367,519	143,835	390,522	420,145	420,145	29,623	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	367,519	143,835	390,522	420,145	420,145	29,623	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	367,519	143,835	390,522	420,145	420,145	29,623	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,249,840	1,506,066	1,663,454	1,697,121	1,697,121	33,667	0
Services & Supplies	1,662,958	2,084,904	1,360,012	1,267,416	1,267,416	(92,596)	0
Other Charges	25,197	51,723	51,723	51,723	51,723	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,937,995	3,642,693	3,075,189	3,016,260	3,016,260	(58,929)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,719,412	2,577,731	3,075,189	3,016,260	3,016,260	(58,929)	0
Total Financing	2,719,412	2,577,731	3,075,189	3,016,260	3,016,260	(58,929)	0
Net County Cost	218,583	1,064,961	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	7,542,689	7,554,615	0	0.0%	7,554,615	11,926	0.2%
Revenue	6,328,500	5,961,607	0	0.0%	5,961,607	(366,893)	-5.8%
Net	1,214,189	1,593,008	0	0.0%	1,593,008	378,819	31.2%
FTE - Mgmt	51.01	51.01	0.00	0.00%	51.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
Total FTE	62.01	62.01	0.00	0.00%	62.01	0.00	0.0%

MISSION STATEMENT

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

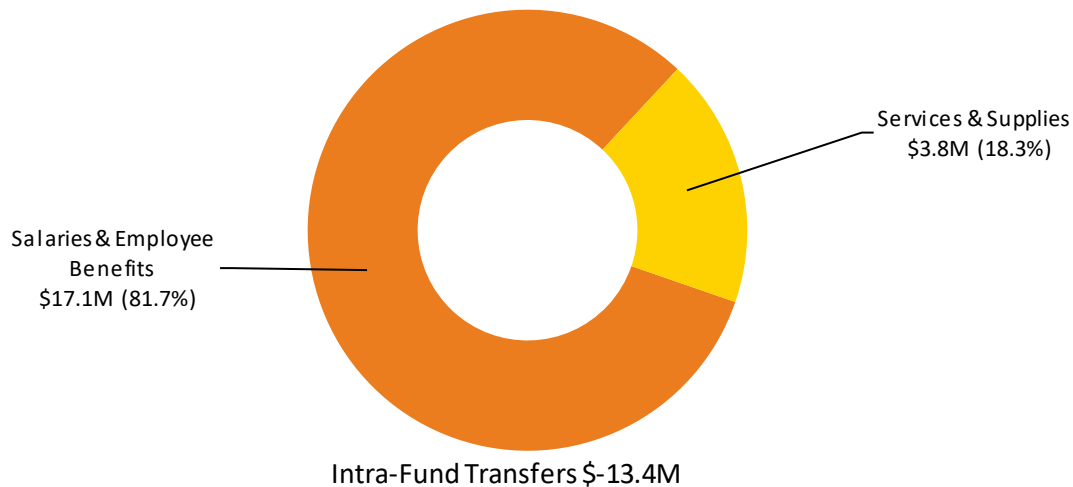
MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County agencies, departments, and officers in civil matters. The Office provides cost-effective services that reduce the County's exposure to financial liability. The Office's familiarity with County processes and procedures, as well as its knowledge of governance issues, enables it to provide greater service. Agencies seek County Counsel services across a broad spectrum of matters in recognition of the value added by the Office's involvement.

DISCRETIONARY SERVICES

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

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget including funding for 62.01 full-time equivalent positions and a net county cost of \$1,593,008. The budget includes an increase of \$378,819 in net county cost and no change in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,425,406	14,867,842	16,957,586	17,091,022	17,091,022	133,436	0
Services & Supplies	3,101,126	2,998,112	3,415,067	3,833,125	3,833,125	418,058	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(13,876,854)	(14,191,862)	(12,829,964)	(13,369,532)	(13,369,532)	(539,568)	0
Net Appropriation	3,649,677	3,674,093	7,542,689	7,554,615	7,554,615	11,926	0
Financing							
Revenue	4,719,693	3,798,125	6,328,500	5,961,607	5,961,607	(366,893)	0
Total Financing	4,719,693	3,798,125	6,328,500	5,961,607	5,961,607	(366,893)	0
Net County Cost	(1,070,016)	(124,033)	1,214,189	1,593,008	1,593,008	378,819	0
FTE - Mgmt	NA	NA	51.01	51.01	51.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	62.01	62.01	62.01	0.00	0.00
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	66	66	66	0	0

GENERAL SERVICES AGENCY

Kimberly Gasaway
Director

Financial Summary

General Services Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			VBB	%		Amount	%
Appropriations	22,586,708	23,283,698	(353,492)	(1.5%)	22,930,206	343,498	1.5%
Revenue	11,136,183	10,509,405	0	0.0%	10,509,405	(626,778)	-5.6%
Net	11,450,525	12,774,293	(353,492)	(2.8%)	12,420,801	970,276	8.5%
FTE - Mgmt	37.92	33.91	(1.91)	(5.63%)	32.00	(5.92)	-15.6%
FTE - Non Mgmt	54.69	54.52	0.00	0.00%	54.52	(0.17)	-0.3%
Total FTE	92.61	88.43	(1.91)	(2.16%)	86.52	(6.09)	-6.6%

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

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

MANDATED SERVICES

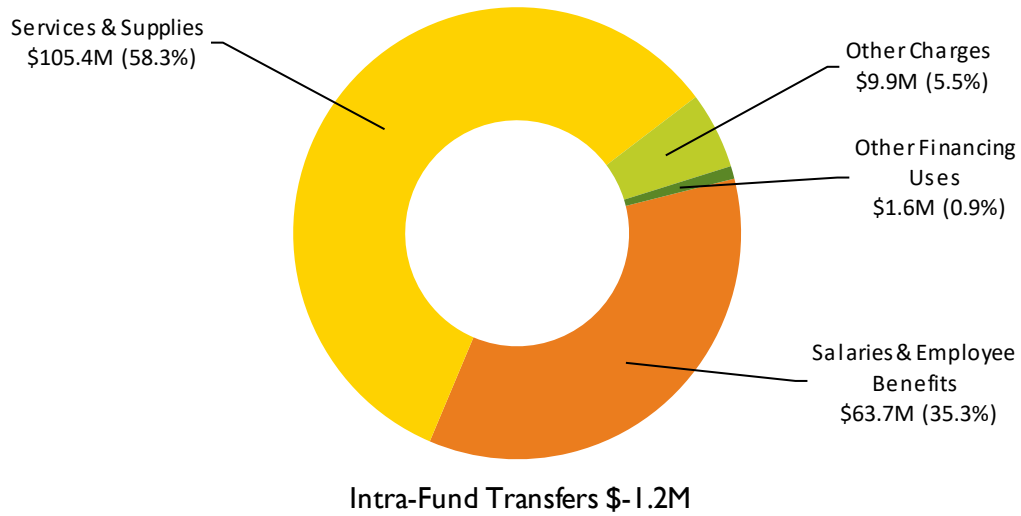
Mandated services under State and federal laws include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property);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

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

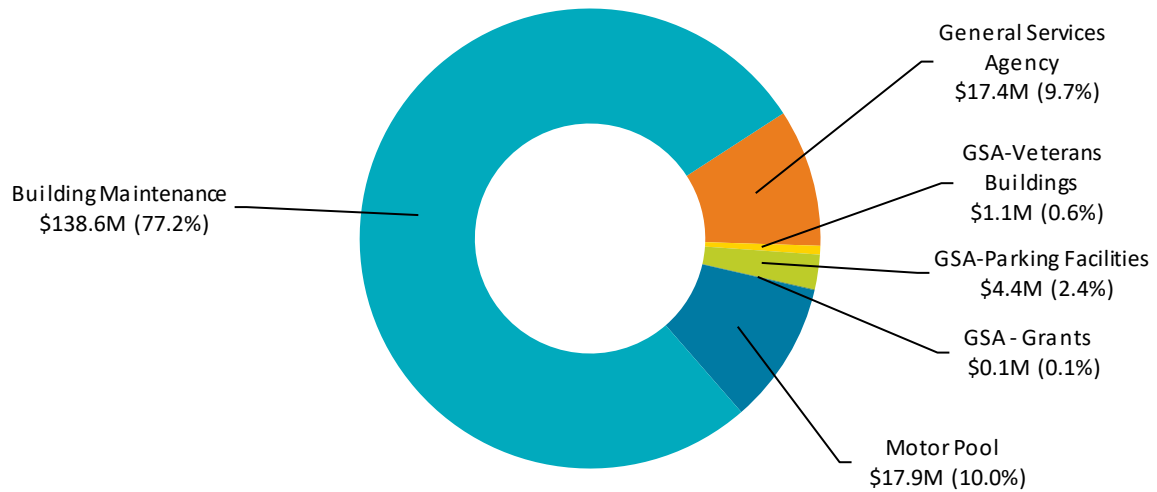
DISCRETIONARY SERVICES

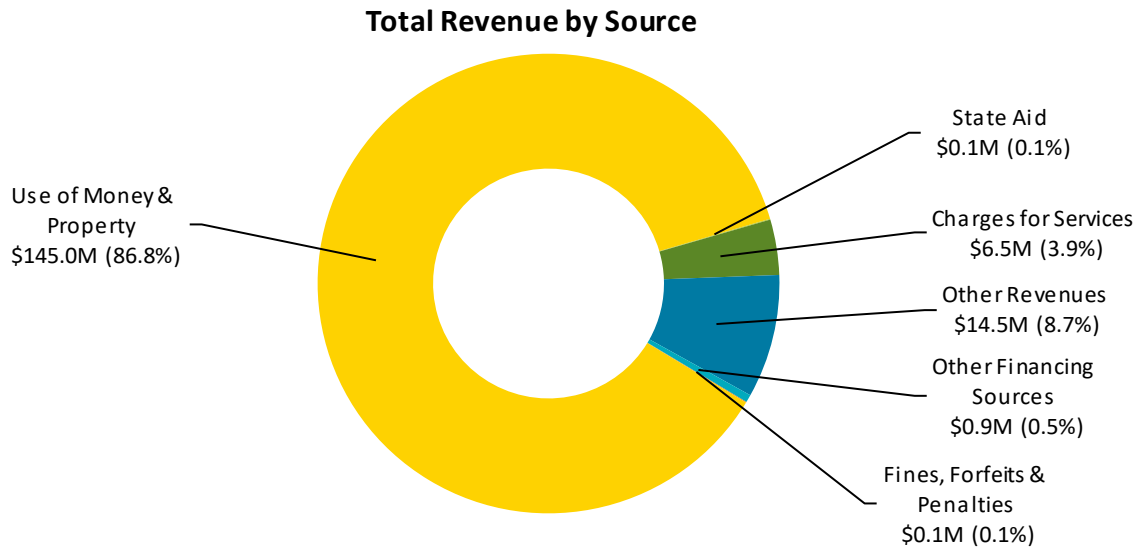
Discretionary Services include Motor Vehicle, Parking, Office of Acquisition Policy, Messenger Services, and Administration.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 432.18 full-time equivalent positions and a net county cost of \$12,420,801. The budget includes an increase of \$970,276 in net county cost and a decrease of 6.10 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

General Fund

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

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

Internal Service Fund

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

BUDGET BALANCING ADJUSTMENTS

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

General Fund

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

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

Service Impacts

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

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

MAJOR SERVICE AREAS

BUILDING MAINTENANCE DEPARTMENT

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

MOTOR VEHICLE/LOGISTICS SERVICES

Logistics Services delivers mobility options to employees in support of County operations through the General Services Agency (GSA) vehicle fleet, interdepartmental mail delivery, Property and Salvage, County parking lots/garages, and the County's Clean Commute Program. The Motor Vehicle division works with County departments and agencies to identify vehicle options to meet operational and environmental goals and procures, maintains, and disposes of County vehicles. The Messenger service provides intra-County mail delivery across County departments and agencies.

SUSTAINABILITY

The GSA Administration–Office of Sustainability oversees implementation and reporting for the County's Climate Action Plan for Government Services and Organizations. The objectives of the Plan are to increase energy efficiency, reduce fossil fuel use and greenhouse gas emissions, and implement cleaner technologies while reducing operating costs and encouraging efficient service delivery. The Plan was developed in collaboration with County leadership to ensure that operations and services prioritize environmental protection, as well as demonstrate a commitment to environmental stewardship in County policies.

FACILITIES CAPITAL PLANNING

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

PROCUREMENT

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

CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: providing project budget estimate, feasibility studies, capital

project design, and construction management; managing the County's utility budget and related energy and water projects; developing and implementing sustainability policies across all County agencies; and providing hazardous materials management and environmental compliance services.

Budget Units Included:

10000_200000_00000 General Services Agency	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,998,134	10,300,400	12,767,698	12,323,228	11,969,736	(797,962)	(353,492)
Services & Supplies	6,242,708	5,514,093	5,163,012	5,777,477	5,777,477	614,465	0
Fixed Assets	773,605	0	0	0	0	0	0
Intra-Fund Transfer	(299,352)	(451,982)	(370,000)	(390,000)	(390,000)	(20,000)	0
Net Appropriation	17,715,095	15,362,512	17,560,710	17,710,705	17,357,213	(203,497)	(353,492)
Financing							
Revenue	9,400,816	9,288,438	8,994,956	7,953,526	7,953,526	(1,041,430)	0
Total Financing	9,400,816	9,288,438	8,994,956	7,953,526	7,953,526	(1,041,430)	0
Net County Cost	8,314,279	6,074,074	8,565,754	9,757,179	9,403,687	837,933	(353,492)
FTE - Mgmt	NA	NA	36.92	32.91	31.00	(5.92)	(1.91)
FTE - Non Mgmt	NA	NA	48.52	48.35	48.35	(0.17)	0.00
Total FTE	NA	NA	85.44	81.26	79.35	(6.09)	(1.91)
Authorized - Mgmt	NA	NA	46	41	38	(8)	(3)
Authorized - Non Mgmt	NA	NA	69	70	70	1	0
Total Authorized	NA	NA	115	111	108	(7)	(3)

10000_200500_00000 GSA-Veterans Buildings	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,396	11,901	10,669	10,662	10,662	(7)	0
Services & Supplies	760,073	1,089,783	892,039	1,089,023	1,089,023	196,984	0
Net Appropriation	770,469	1,101,684	902,708	1,099,685	1,099,685	196,977	0
Financing							
Revenue	(100)	91,706	75,000	194,159	194,159	119,159	0
Total Financing	(100)	91,706	75,000	194,159	194,159	119,159	0
Net County Cost	770,569	1,009,977	827,708	905,526	905,526	77,818	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	495,794	562,077	670,696	699,161	699,161	28,465	0
Services & Supplies	3,461,687	4,162,287	3,911,959	4,439,128	4,439,128	527,169	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(233,388)	(462,248)	(459,365)	(767,748)	(767,748)	(308,383)	0
Net Appropriation	3,724,094	4,262,116	4,123,290	4,370,541	4,370,541	247,251	0
Financing							
Revenue	2,277,812	2,110,753	2,066,227	2,258,953	2,258,953	192,726	0
Total Financing	2,277,812	2,110,753	2,066,227	2,258,953	2,258,953	192,726	0
Net County Cost	1,446,282	2,151,364	2,057,063	2,111,588	2,111,588	54,525	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,742,250	2,630,387	3,215,765	3,278,619	3,278,619	62,854	0
Services & Supplies	6,225,850	9,151,466	9,622,276	9,481,943	9,481,943	(140,333)	0
Other Charges	5,340,865	5,077,808	5,591,758	4,958,637	4,958,637	(633,121)	0
Other Financing Uses	0	0	0	221,900	221,900	221,900	0
Net Appropriation	14,308,965	16,859,661	18,429,799	17,941,099	17,941,099	(488,700)	0
Financing							
Revenue	14,938,005	18,470,235	18,429,799	17,941,099	17,941,099	(488,700)	0
Total Financing	14,938,005	18,470,235	18,429,799	17,941,099	17,941,099	(488,700)	0
Net County Cost	(629,040)	(1,610,575)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	16.08	16.08	16.08	0.00	0.00
Total FTE	NA	NA	21.08	21.08	21.08	0.00	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	20	19	19	(1)	0
Total Authorized	NA	NA	26	26	26	0	0

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

HUMAN RESOURCE SERVICES

Margarita Zamora
Acting Director

Financial Summary

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

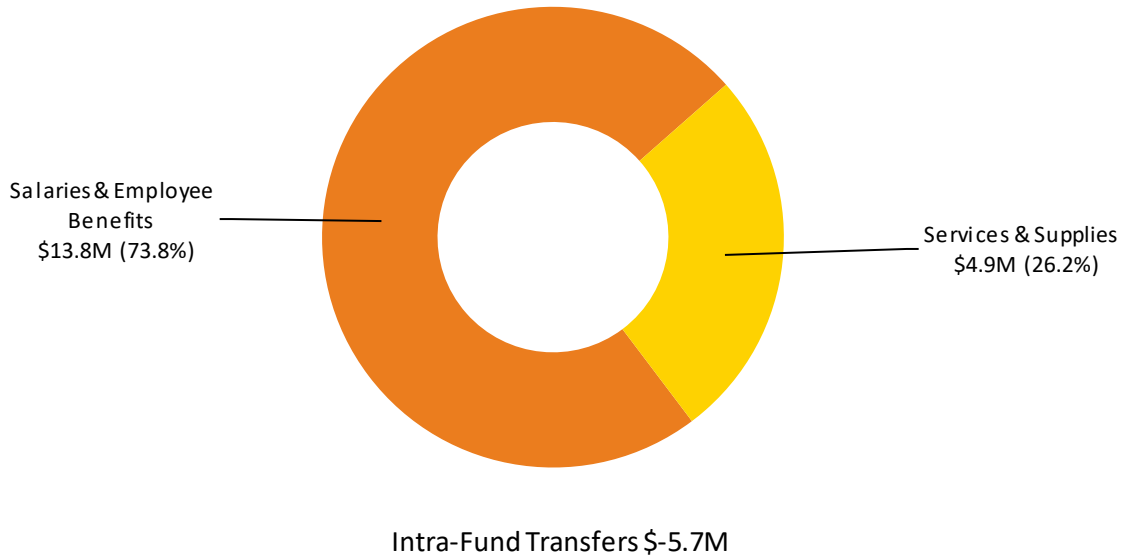
MANDATED SERVICES

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 (TAP) Program, the Disability Programs Unit (DPU), and the STEP-UP Program to recruit and employ individuals with disabilities.

DISCRETIONARY SERVICES

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

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget includes funding for 82.47 full-time equivalent positions and a net county cost of \$8,862,286. The budget includes an increase of \$251,969 in net county cost and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	12,444,745	3,834,428	8,610,317	82.47
Salary & Benefit adjustments	503,697	0	503,697	0.00
Internal Services adjustments	257,598	0	257,598	0.00
Services & Supplies adjustment	(28,076)	0	(28,076)	0.00
Intra-Fund Transfers	(200,000)	0	(200,000)	0.00
Revenue adjustment for Training & Education Center	0	100,000	(100,000)	0.00
Revenue adjustment for Administrative Services Division	0	40,000	(40,000)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Revenue adjustment for Employee Services	0	45,000	(45,000)	0.00
Revenue adjustment for Disability Personnel Unit	0	96,250	(96,250)	0.00
Subtotal MOE Changes	533,219	281,250	251,969	0.00
2023-24 MOE Budget	12,977,964	4,115,678	8,862,286	82.47

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

PERSONNEL SERVICES

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

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

The Certification Unit, a Charter-mandated function, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identify candidates on those lists who possess special skills or experience required for specialty-designated positions.

STEP-UP is a Charter-mandated program that extends employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute to various County agencies and programs.

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

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

The Human Resource Information Systems Unit (HRIS) provides ongoing countywide support to all operating departments in conducting human resource (HR) business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary administration. This unit performs the Charter-mandated review and approval of HR-related transactions

and provides technical assistance and advice to departments on the interpretation and application of Civil Service rules, policies and procedures, and County Salary Ordinance provisions that apply to HR business transactions. HRIS provides countywide systems support for the PeopleSoft Human Resource module, the SmartERP employee onboarding system, the budget request system, and the Legacy HR Management system. This unit provides departmental support for HRS imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. Additionally, this unit is responsible for the maintenance, security, and ongoing technical support of HR systems used countywide; this includes, but is not limited to, working closely with users to resolve system issues, conducting system research, and assisting with solving complex HR related matters. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end-users.

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 46 bargaining units, 23 memoranda of understanding, and 22 unrepresented employee groups; contract administration and implementation; countywide meet-and-confer sessions; salary administration; and grievance handling and resolution. Additionally, this division provides operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-and-confer services to departments regarding department-specific changes that affect wages, hours, and all other terms and conditions of employment.

UNEMPLOYMENT INSURANCE

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

DISABILITY PROGRAMS

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

TEMPORARY ASSIGNMENT POOL PROGRAM

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

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) is a centralized, one-stop resource for benefits information and assistance. Services provided to County employees include new employee orientation, benefits enrollment, processing benefit changes, assistance with benefit questions, and advocacy for employees who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the EBC is responsible for many of the County's employee benefits administrative functions, such as maintenance of the benefits module of Human Resource Management System, processing insurance billings, and updating and auditing employee records. The EBC offers direct services to all County employees and family members by phone, on a walk-in basis, and by scheduled appointments.

TRAINING AND EDUCATION CENTER

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

Budget Unit Included:

10000_180000_00000 Human Resource Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,736,135	13,124,221	13,295,491	13,799,188	13,799,188	503,697	0
Services & Supplies	7,048,060	6,138,993	4,678,401	4,907,923	4,907,923	229,522	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,986,941)	(6,339,759)	(5,529,147)	(5,729,147)	(5,729,147)	(200,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,797,254	12,923,455	12,444,745	12,977,964	12,977,964	533,219	0
Financing							
Revenue	3,834,427	3,801,758	3,834,428	4,115,678	4,115,678	281,250	0
Total Financing	3,834,427	3,801,758	3,834,428	4,115,678	4,115,678	281,250	0
Net County Cost	10,962,827	9,121,696	8,610,317	8,862,286	8,862,286	251,969	0
FTE - Mgmt	NA	NA	65.23	65.23	65.23	0.00	0.00
FTE - Non Mgmt	NA	NA	17.24	17.24	17.24	0.00	0.00
Total FTE	NA	NA	82.47	82.47	82.47	0.00	0.00
Authorized - Mgmt	NA	NA	110	110	110	0	0
Authorized - Non Mgmt	NA	NA	1,575	1,575	1,575	0	0
Total Authorized	NA	NA	1,685	1,685	1,685	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	94,513,203	94,622,623	0	0.0%	94,622,623	109,420	0.1%
Revenue	90,458,721	90,458,369	0	0.0%	90,458,369	(352)	-0.0%
Net	4,054,482	4,164,254	0	0.0%	4,164,254	109,772	2.7%
FTE - Mgmt	169.33	173.33	0.00	0.00%	173.33	4.00	2.4%
FTE - Non Mgmt	42.33	42.33	0.00	0.00%	42.33	0.00	0.0%
Total FTE	211.66	215.66	0.00	0.00%	215.66	4.00	1.9%

MISSION STATEMENT

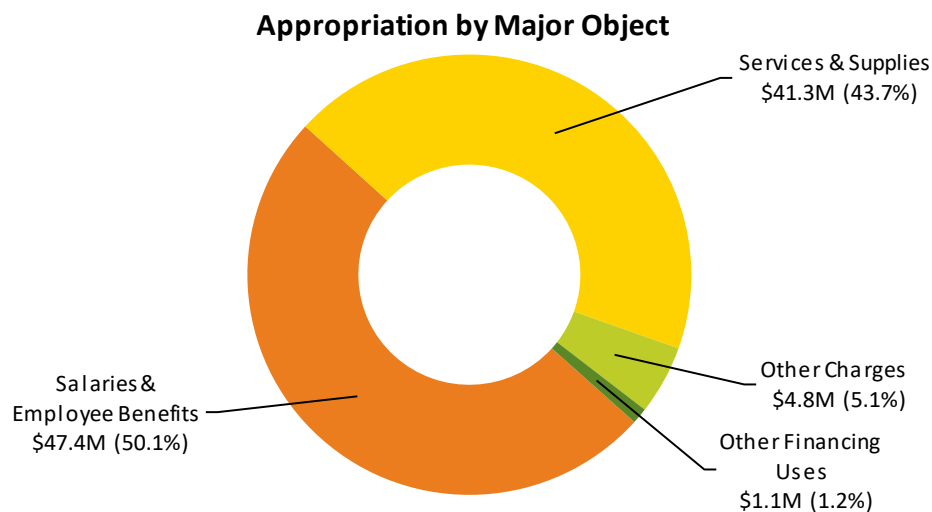
Partner with County agencies to support the delivery of services through secure, effective, and innovative technology solutions.

MANDATED SERVICES

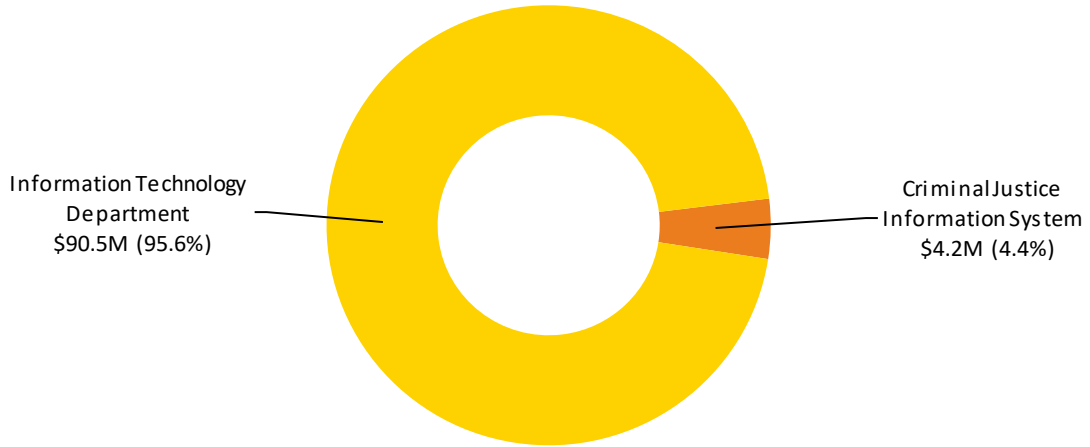
The Information Technology Department provides technology services to agencies/departments in carrying out their mandated services.

DISCRETIONARY SERVICES

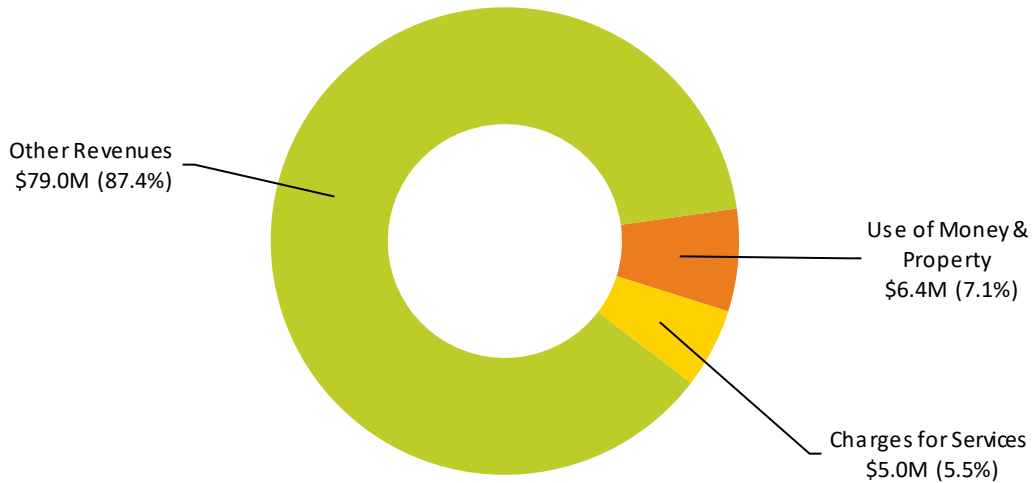
All services are discretionary.



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 215.66 full-time equivalent positions and a net county cost of \$4,164,255. The budget includes an increase of \$109,772 in net county cost and an increase of 4.00 in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**INFORMATION TECHNOLOGY**

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

TELEPHONE AND RADIO COMMUNICATIONS

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

CRIMS

The Consolidated Records Information Management System (CRIMS) is a modern criminal justice information system that stores and processes data on adult defendants from the time of booking or

complaint through adjudication, sentencing, custody, probation, and release. The system serves approximately 34 agencies/departments in Alameda County.

Budget Units Included:

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

10000_210200_00000 Criminal Justice System Realignment	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	623,294	454,818	0	0	0	0	0
Net Appropriation	623,294	454,818	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	623,294	454,818	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31040_380100_0000 Information Technology Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	38,340,432	40,404,351	42,113,329	44,347,355	44,347,355	2,234,026	0
Services & Supplies	33,841,186	37,843,790	27,682,852	30,250,288	30,250,288	2,567,436	0
Other Charges	3,403,816	3,752,795	4,551,622	4,551,622	4,551,622	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,103,386	1,103,386	0	0	0	0	0
Net Appropriation	76,688,820	83,104,322	74,347,803	79,149,265	79,149,265	4,801,462	0
Financing							
Revenue	80,645,478	84,047,866	74,347,803	78,468,974	78,468,974	4,121,171	0
Total Financing	80,645,478	84,047,866	74,347,803	78,468,974	78,468,974	4,121,171	0
Net County Cost	(3,956,657)	(943,544)	0	680,291	680,291	680,291	0
FTE - Mgmt	NA	NA	162.00	166.00	166.00	4.00	0.00
FTE - Non Mgmt	NA	NA	33.33	33.33	33.33	0.00	0.00
Total FTE	NA	NA	195.33	199.33	199.33	4.00	0.00
Authorized - Mgmt	NA	NA	221	225	225	4	0
Authorized - Non Mgmt	NA	NA	46	46	46	0	0
Total Authorized	NA	NA	267	271	271	4	0

31040_380100_50350 Information Technology Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,333,854	1,375,333	1,375,333	41,479	0
Services & Supplies	0	0	5,670,866	4,537,163	4,537,163	(1,133,703)	0
Other Charges	0	0	1,153,598	150,000	150,000	(1,003,598)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	8,158,318	6,062,496	6,062,496	(2,095,822)	0
Financing							
Revenue	0	0	8,158,318	6,412,148	6,412,148	(1,746,170)	0
Total Financing	0	0	8,158,318	6,412,148	6,412,148	(1,746,170)	0
Net County Cost	0	0	0	(349,652)	(349,652)	(349,652)	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.33	6.33	6.33	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,527,859	1,553,660	1,553,660	25,801	0
Services & Supplies	0	0	5,231,096	2,499,303	2,499,303	(2,731,793)	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	1,103,645	1,103,645	1,103,645	0	0
Net Appropriation	0	0	7,952,600	5,246,608	5,246,608	(2,705,992)	0
Financing							
Revenue	0	0	7,952,600	5,577,247	5,577,247	(2,375,353)	0
Total Financing	0	0	7,952,600	5,577,247	5,577,247	(2,375,353)	0
Net County Cost	0	0	0	(330,639)	(330,639)	(330,639)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	9.00	9.00	9.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	11	11	11	0	0

COUNTY LIBRARY

*Cindy Chadwick
County Librarian*

Financial Summary

County Library	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	44,280,466	44,872,082	0	0.0%	44,872,082	591,616	1.3%
Property Tax	31,051,086	31,051,086	0	0.0%	31,051,086	0	0.0%
AFB	6,118,906	6,775,705	0	0.0%	6,775,705	656,799	10.7%
Revenue	7,110,474	7,045,291	0	0.0%	7,045,291	(65,183)	-0.9%
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	183.86	183.86	0.00	0.00%	183.86	0.00	0.0%
Total FTE	242.86	242.86	0.00	0.00%	242.86	0.00	0.0%

MISSION STATEMENT

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

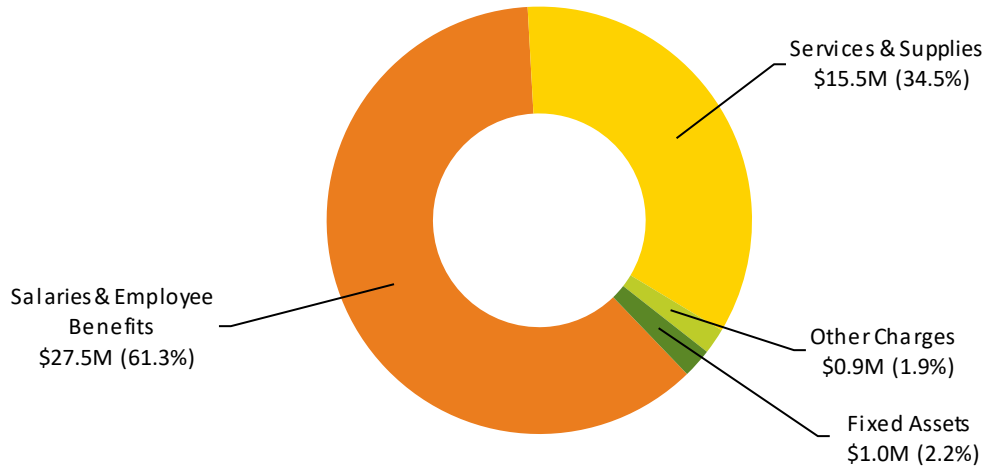
MANDATED SERVICES

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

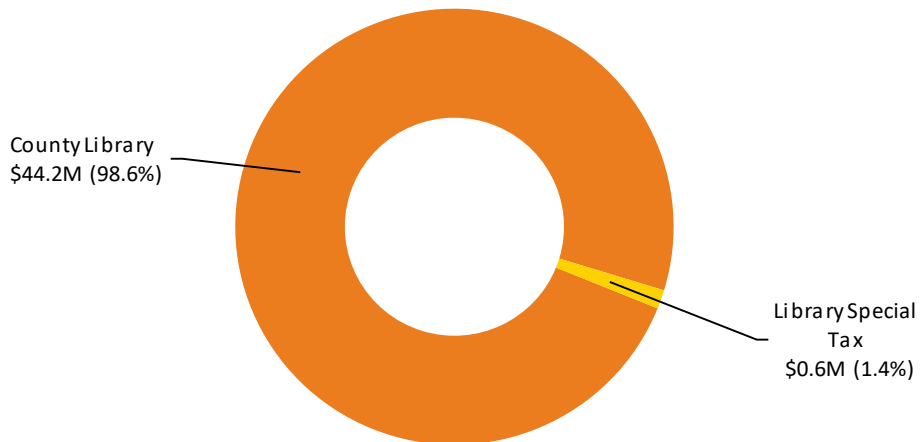
DISCRETIONARY SERVICES

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

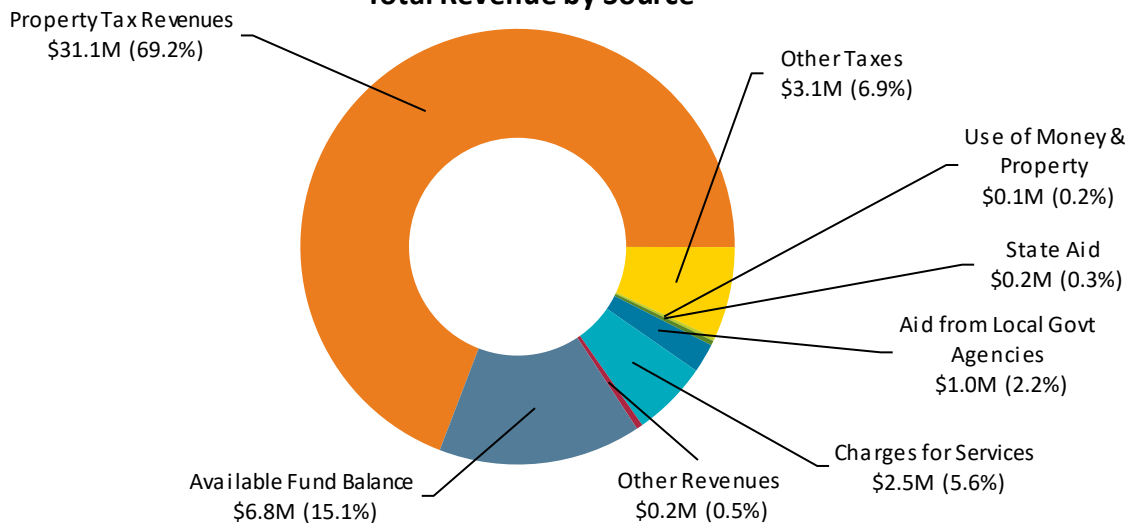
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 242.86 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriation and financing sources of \$591,616 and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**PUBLIC SERVICE**

The Library continues to serve as an anchor institution in a growing and ethnically diverse county. We offer information in all forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available both online and onsite. Research resources include remote database access to online authority-sourced collections, content streaming services, and interactive child development tools. Reference services are offered in-person, over-the-telephone, and online. As we recover and meet our pre-pandemic service levels, we are sustaining expanded access via an enriched hybrid environment with continued programming both online and in-person. We support workforce development, citizenship assistance, food distribution to our food insecure areas, tax preparation, time-served reentry support, and services specific to community members experiencing homelessness. The Library provides after-school events and various reading advocacy initiatives including: the volunteer-assisted Summer Adventure, online and in-person Homework Help Centers, Jails Library programs, themed book clubs, tutoring for all, poetry, novel writing, cultural celebrations and community-embedded services. Providing quality services to our diverse and unique communities

empowers our members with the love of reading and learning and acts as a guide for all of our Library's services.

Budget Units Included:

21300_360100_00000 County Library	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,056,634	22,967,630	26,952,820	27,526,801	27,526,801	573,981	0
Services & Supplies	14,022,396	15,202,460	14,343,591	14,851,782	14,851,782	508,191	0
Other Charges	999,035	1,444,031	1,357,413	866,857	866,857	(490,556)	0
Fixed Assets	927,950	223,413	1,000,000	1,000,000	1,000,000	0	0
Other Financing Uses	0	527,822	0	0	0	0	0
Net Appropriation	38,006,014	40,365,356	43,653,824	44,245,440	44,245,440	591,616	0
Financing							
Property Tax Revenues	28,226,333	29,734,559	30,432,794	30,432,794	30,432,794	0	0
Available Fund Balance	0	0	6,118,906	6,775,705	6,775,705	656,799	0
Revenue	7,443,075	8,197,137	7,102,124	7,036,941	7,036,941	(65,183)	0
Total Financing	35,669,408	37,931,696	43,653,824	44,245,440	44,245,440	591,616	0
Net County Cost	2,336,606	2,433,660	0	0	0	0	0
FTE - Mgmt	NA	NA	59.00	59.00	59.00	0.00	0.00
FTE - Non Mgmt	NA	NA	183.86	183.86	183.86	0.00	0.00
Total FTE	NA	NA	242.86	242.86	242.86	0.00	0.00
Authorized - Mgmt	NA	NA	67	67	67	0	0
Authorized - Non Mgmt	NA	NA	394	394	394	0	0
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	631,998	422,433	616,676	621,404	621,404	4,728	0
Other Charges	7,306	7,526	9,966	5,238	5,238	(4,728)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	639,304	429,959	626,642	626,642	626,642	0	0
Financing							
Property Tax Revenues	574,375	601,600	618,292	618,292	618,292	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	73,252	78,353	8,350	8,350	8,350	0	0
Total Financing	647,626	679,953	626,642	626,642	626,642	0	0
Net County Cost	(8,323)	(249,994)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE			Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	313,161,601	354,903,185	0	0.0%	354,903,185	41,741,584	13.3%
Property Tax	39,883,966	43,540,072	0	0.0%	43,540,072	3,656,106	9.2%
AFB	161,979,907	159,086,802	0	0.0%	159,086,802	(2,893,105)	-1.8%
Revenue	109,822,778	150,784,323	0	0.0%	150,784,323	40,961,545	37.3%
Net	1,474,950	1,491,988	0	0.0%	1,491,988	17,038	1.2%
FTE - Mgmt	71.23	71.23	0.00	0.00%	71.23	0.00	0.0%
FTE - Non Mgmt	282.71	282.71	0.00	0.00%	282.71	0.00	0.0%
Total FTE	353.94	353.94	0.00	0.00%	353.94	0.00	0.0%

MISSION STATEMENT

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

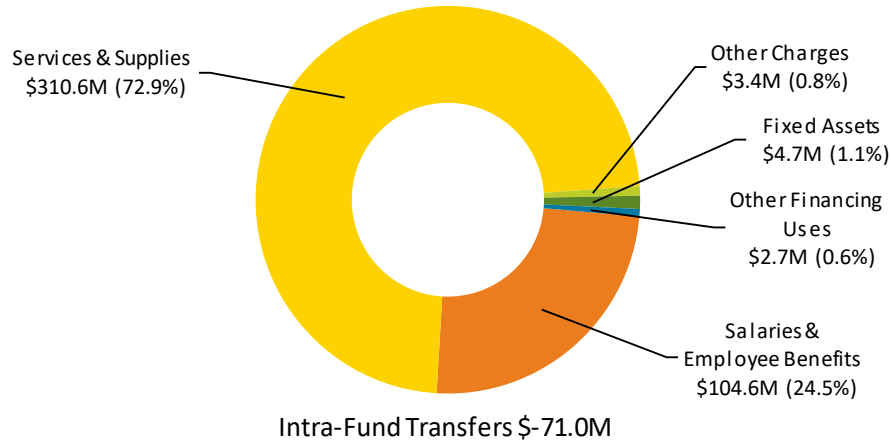
MANDATED SERVICES

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

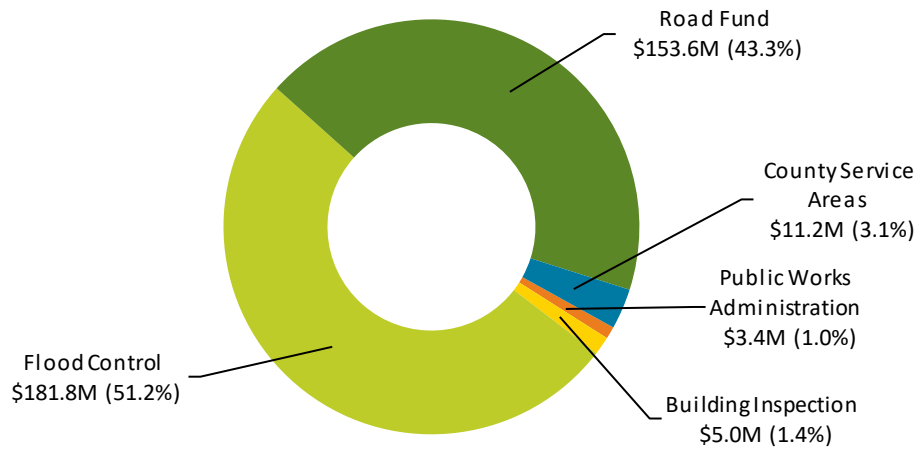
DISCRETIONARY SERVICES

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

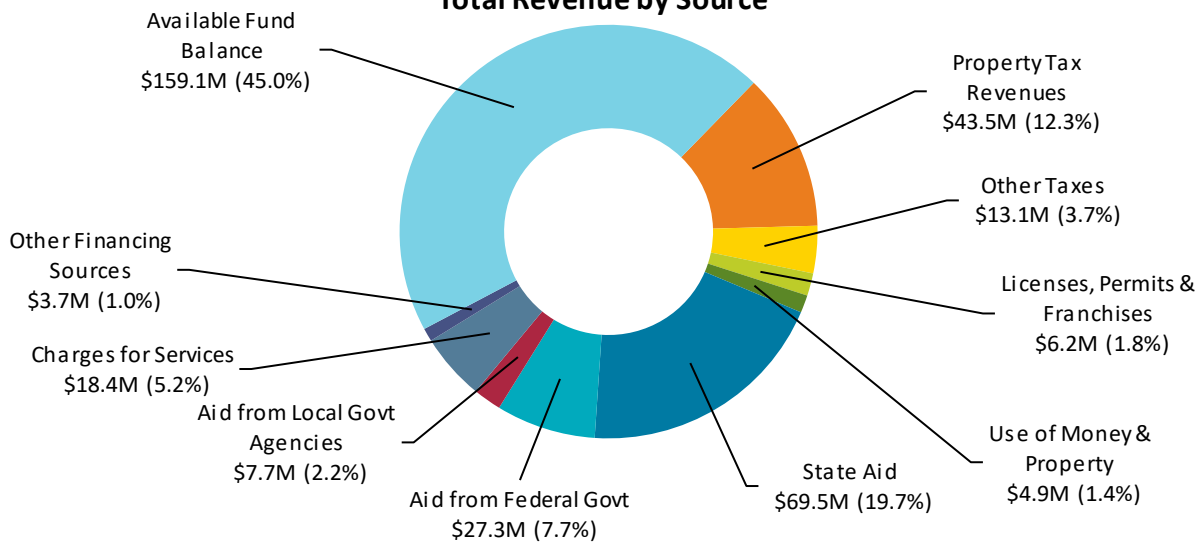
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 353.94 full-time equivalent positions and a net county cost of \$1,491,988. The budget includes an increase of \$17,038 in net county cost and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**CONSTRUCTION AND DEVELOPMENT DEPARTMENT**

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

ENGINEERING DEPARTMENTS

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

MAINTENANCE AND OPERATIONS

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

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

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

Budget Units Included:

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

10000_270200_00000 Building Inspection	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,051,187	2,207,569	2,473,650	2,560,228	2,560,228	86,578	0
Services & Supplies	961,226	1,722,355	1,301,350	2,447,600	2,447,600	1,146,250	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,012,413	3,929,924	3,775,000	5,007,828	5,007,828	1,232,828	0
Financing							
Revenue	3,026,093	3,909,808	3,775,000	5,007,828	5,007,828	1,232,828	0
Total Financing	3,026,093	3,909,808	3,775,000	5,007,828	5,007,828	1,232,828	0
Net County Cost	(13,680)	20,116	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	40,140,122	39,969,997	59,803,931	60,561,802	60,561,802	757,871	0
Services & Supplies	14,473,012	17,094,166	19,279,462	23,663,524	23,663,524	4,384,062	0
Other Charges	902,484	850,377	1,321,225	849,725	849,725	(471,500)	0
Fixed Assets	1,388,485	1,860,902	3,455,000	1,985,000	1,985,000	(1,470,000)	0
Intra-Fund Transfer	(46,760,063)	(47,164,307)	(67,771,940)	(69,139,727)	(69,139,727)	(1,367,787)	0
Other Financing Uses	147,774	1,137,904	5,850,000	150,000	150,000	(5,700,000)	0
Net Appropriation	10,291,813	13,749,039	21,937,678	18,070,324	18,070,324	(3,867,354)	0
Financing							
Property Tax Revenues	3,861,596	4,076,355	3,902,163	4,246,804	4,246,804	344,641	0
Available Fund Balance	0	0	12,238,792	7,901,919	7,901,919	(4,336,873)	0
Revenue	6,883,995	6,635,823	5,796,723	5,921,601	5,921,601	124,878	0
Total Financing	10,745,591	10,712,178	21,937,678	18,070,324	18,070,324	(3,867,354)	0
Net County Cost	(453,777)	3,036,862	0	0	0	0	0
FTE - Mgmt	NA	NA	71.23	71.23	71.23	0.00	0.00
FTE - Non Mgmt	NA	NA	282.71	282.71	282.71	0.00	0.00
Total FTE	NA	NA	353.94	353.94	353.94	0.00	0.00
Authorized - Mgmt	NA	NA	77	77	77	0	0
Authorized - Non Mgmt	NA	NA	290	290	290	0	0
Total Authorized	NA	NA	367	367	367	0	0

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

21803_270311_00000 Flood Control District - Zone 2	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,860,126	2,633,445	2,599,312	3,042,000	3,042,000	442,688	0
Services & Supplies	3,239,850	5,455,830	13,347,059	9,411,307	9,411,307	(3,935,752)	0
Other Charges	32,595	28,141	100,000	250,000	250,000	150,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,132,571	8,117,416	16,046,371	12,703,307	12,703,307	(3,343,064)	0
Financing							
Property Tax Revenues	4,093,471	4,300,971	4,078,974	4,428,951	4,428,951	349,977	0
Available Fund Balance	0	0	8,549,397	6,035,834	6,035,834	(2,513,563)	0
Revenue	3,077,301	3,218,532	3,418,000	2,238,522	2,238,522	(1,179,478)	0
Total Financing	7,170,772	7,519,503	16,046,371	12,703,307	12,703,307	(3,343,064)	0
Net County Cost	(2,038,201)	597,913	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,543	11,545	89,313	68,728	68,728	(20,585)	0
Services & Supplies	71,495	37,675	5,057,088	4,839,289	4,839,289	(217,799)	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	82,038	49,219	5,171,401	4,933,017	4,933,017	(238,384)	0
Financing							
Property Tax Revenues	298,390	316,820	304,286	331,066	331,066	26,780	0
Available Fund Balance	0	0	4,794,115	4,565,267	4,565,267	(228,848)	0
Revenue	107,733	96,643	73,000	36,684	36,684	(36,316)	0
Total Financing	406,123	413,463	5,171,401	4,933,017	4,933,017	(238,384)	0
Net County Cost	(324,085)	(364,244)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,976,894	2,009,625	3,234,241	2,905,500	2,905,500	(328,741)	0
Services & Supplies	6,836,809	8,321,520	13,612,614	10,150,455	10,150,455	(3,462,159)	0
Other Charges	0	0	500,000	50,000	50,000	(450,000)	0
Fixed Assets	108,062	4,572	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,921,765	10,335,717	17,346,855	13,105,955	13,105,955	(4,240,900)	0
Financing							
Property Tax Revenues	4,720,148	4,892,156	4,691,214	5,069,743	5,069,743	378,529	0
Available Fund Balance	0	0	8,311,741	6,167,818	6,167,818	(2,143,923)	0
Revenue	2,167,336	2,119,488	4,343,900	1,868,394	1,868,394	(2,475,506)	0
Total Financing	6,887,484	7,011,644	17,346,855	13,105,955	13,105,955	(4,240,900)	0
Net County Cost	2,034,281	3,324,073	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	186,407	129,894	173,646	163,500	163,500	(10,146)	0
Services & Supplies	167,446	119,129	2,297,210	2,692,023	2,692,023	394,813	0
Other Charges	0	0	25,000	25,000	25,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	353,852	249,023	2,495,856	2,880,523	2,880,523	384,667	0
Financing							
Property Tax Revenues	322,238	330,070	313,926	328,160	328,160	14,234	0
Available Fund Balance	0	0	1,923,030	2,303,593	2,303,593	380,563	0
Revenue	290,825	290,663	258,900	248,770	248,770	(10,130)	0
Total Financing	613,063	620,733	2,495,856	2,880,523	2,880,523	384,667	0
Net County Cost	(259,211)	(371,710)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,048,190	2,379,585	3,744,722	3,676,500	3,676,500	(68,222)	0
Services & Supplies	15,434,387	12,775,250	36,919,065	41,271,507	41,271,507	4,352,442	0
Other Charges	0	0	25,000	50,000	50,000	25,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,482,576	15,154,835	40,688,787	44,998,007	44,998,007	4,309,220	0
Financing							
Property Tax Revenues	9,100,158	9,611,064	9,173,577	10,064,079	10,064,079	890,502	0
Available Fund Balance	0	0	27,972,310	27,147,538	27,147,538	(824,772)	0
Revenue	3,217,558	3,125,064	3,542,900	7,786,390	7,786,390	4,243,490	0
Total Financing	12,317,716	12,736,128	40,688,787	44,998,007	44,998,007	4,309,220	0
Net County Cost	6,164,861	2,418,707	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,355,748	2,365,745	3,383,157	3,989,500	3,989,500	606,343	0
Services & Supplies	20,679,292	16,605,187	17,971,393	16,930,416	16,930,416	(1,040,977)	0
Other Charges	57,862	0	200,000	50,000	50,000	(150,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,092,901	18,970,932	21,554,550	20,969,916	20,969,916	(584,634)	0
Financing							
Property Tax Revenues	6,968,260	7,379,278	7,066,082	7,804,366	7,804,366	738,284	0
Available Fund Balance	0	0	12,484,433	11,320,287	11,320,287	(1,164,146)	0
Revenue	4,776,379	2,229,456	2,004,035	1,845,263	1,845,263	(158,772)	0
Total Financing	11,744,639	9,608,734	21,554,550	20,969,916	20,969,916	(584,634)	0
Net County Cost	11,348,262	9,362,198	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	187,071	247,640	261,150	261,125	261,125	(25)	0
Services & Supplies	263,472	1,381,820	736,051	616,091	616,091	(119,960)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	40,000	40,000	40,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	450,543	1,629,461	997,201	917,216	917,216	(79,985)	0
Financing							
Property Tax Revenues	228,971	239,117	228,121	246,397	246,397	18,276	0
Available Fund Balance	0	0	489,052	241,048	241,048	(248,004)	0
Revenue	377,067	1,382,355	280,028	429,771	429,771	149,743	0
Total Financing	606,038	1,621,472	997,201	917,216	917,216	(79,985)	0
Net County Cost	(155,495)	7,989	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,151,662	2,501,852	3,934,909	4,718,000	4,718,000	783,091	0
Services & Supplies	7,034,537	11,426,924	45,067,479	52,713,731	52,713,731	7,646,252	0
Other Charges	7,700	0	400,000	500,000	500,000	100,000	0
Fixed Assets	0	0	0	110,000	110,000	110,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,193,899	13,928,776	49,402,388	58,041,731	58,041,731	8,639,343	0
Financing							
Property Tax Revenues	8,762,733	9,497,309	9,083,018	9,897,591	9,897,591	814,573	0
Available Fund Balance	0	0	33,597,252	40,440,346	40,440,346	6,843,094	0
Revenue	8,354,347	8,767,422	6,722,118	7,703,794	7,703,794	981,676	0
Total Financing	17,117,080	18,264,730	49,402,388	58,041,731	58,041,731	8,639,343	0
Net County Cost	(7,923,181)	(4,335,954)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	99,194	149,666	346,455	488,050	488,050	141,595	0
Services & Supplies	946,501	923,229	4,331,160	4,565,992	4,565,992	234,832	0
Other Charges	0	0	25,000	100,000	100,000	75,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,045,694	1,072,895	4,702,615	5,154,042	5,154,042	451,427	0
Financing							
Property Tax Revenues	987,560	1,040,915	982,505	1,062,815	1,062,815	80,310	0
Available Fund Balance	0	0	3,300,796	3,884,650	3,884,650	583,854	0
Revenue	1,061,661	420,830	419,314	206,577	206,577	(212,737)	0
Total Financing	2,049,221	1,461,745	4,702,615	5,154,042	5,154,042	451,427	0
Net County Cost	(1,003,527)	(388,850)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,025,435	13,792,672	17,374,041	17,764,956	17,764,956	390,915	0
Services & Supplies	84,516,904	102,830,870	93,859,816	131,537,354	131,537,354	37,677,538	0
Other Charges	41,987	405,185	1,343,138	1,022,806	1,022,806	(320,332)	0
Fixed Assets	3,265,947	2,567,040	1,612,000	2,555,000	2,555,000	943,000	0
Intra-Fund Transfer	(1,369,607)	(1,715,138)	(1,750,000)	(1,825,000)	(1,825,000)	(75,000)	0
Other Financing Uses	2,000,000	2,600,000	2,700,000	2,500,000	2,500,000	(200,000)	0
Net Appropriation	102,480,666	120,480,629	115,138,995	153,555,116	153,555,116	38,416,121	0
Financing							
Available Fund Balance	0	0	45,302,148	45,827,869	45,827,869	525,721	0
Revenue	65,708,145	75,346,945	69,836,847	107,727,247	107,727,247	37,890,400	0
Total Financing	65,708,145	75,346,945	115,138,995	153,555,116	153,555,116	38,416,121	0
Net County Cost	36,772,521	45,133,683	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,046	85,601	194,900	115,000	115,000	(79,900)	0
Services & Supplies	2,745,280	4,937,195	2,304,478	2,081,853	2,081,853	(222,625)	0
Other Charges	0	0	172,852	180,000	180,000	7,148	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,779,327	5,022,796	2,672,230	2,376,853	2,376,853	(295,377)	0
Financing							
Property Tax Revenues	56,707	59,097	54,300	54,300	54,300	0	0
Available Fund Balance	0	0	971,630	1,453,253	1,453,253	481,623	0
Revenue	961,406	1,802,782	1,646,300	869,300	869,300	(777,000)	0
Total Financing	1,018,113	1,861,880	2,672,230	2,376,853	2,376,853	(295,377)	0
Net County Cost	1,761,214	3,160,916	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,217	19,696	10,669	13,000	13,000	2,331	0
Services & Supplies	5,192	184,782	247,803	221,826	221,826	(25,977)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,410	204,478	258,472	234,826	234,826	(23,646)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	200,772	178,626	178,626	(22,146)	0
Revenue	58,390	56,040	57,700	56,200	56,200	(1,500)	0
Total Financing	58,390	56,040	258,472	234,826	234,826	(23,646)	0
Net County Cost	(41,981)	148,437	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,481	6,396	2,134	2,500	2,500	366	0
Services & Supplies	830	2,622	35,483	30,739	30,739	(4,744)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,310	9,018	37,617	33,239	33,239	(4,378)	0
Financing							
Available Fund Balance	0	0	32,017	27,939	27,939	(4,078)	0
Revenue	5,475	5,373	5,600	5,300	5,300	(300)	0
Total Financing	5,475	5,373	37,617	33,239	33,239	(4,378)	0
Net County Cost	(3,164)	3,644	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	43,226	66,444	53,347	95,000	95,000	41,653	0
Services & Supplies	980,625	1,059,140	1,721,459	2,271,701	2,271,701	550,242	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,023,850	1,125,585	1,774,806	2,366,701	2,366,701	591,895	0
Financing							
Available Fund Balance	0	0	1,051,406	668,301	668,301	(383,105)	0
Revenue	712,588	699,523	723,400	1,698,400	1,698,400	975,000	0
Total Financing	712,588	699,523	1,774,806	2,366,701	2,366,701	591,895	0
Net County Cost	311,263	426,062	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,872,770	3,224,896	3,000,000	3,105,000	3,105,000	105,000	0
Services & Supplies	864,882	1,226,867	1,254,433	1,354,726	1,354,726	100,293	0
Other Charges	73,122	60,858	74,963	104,856	104,856	29,893	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,810,773	4,512,621	4,329,396	4,564,582	4,564,582	235,186	0
Financing							
Available Fund Balance	0	0	206,774	277,182	277,182	70,408	0
Revenue	3,637,663	4,405,758	4,122,622	4,287,400	4,287,400	164,778	0
Total Financing	3,637,663	4,405,758	4,329,396	4,564,582	4,564,582	235,186	0
Net County Cost	173,110	106,863	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	110,279	118,331	96,025	110,000	110,000	13,975	0
Services & Supplies	514,060	527,669	1,234,785	1,309,900	1,309,900	75,115	0
Other Charges	180,294	180,294	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	804,633	826,294	1,511,104	1,600,194	1,600,194	89,090	0
Financing							
Property Tax Revenues	6,096	6,341	5,800	5,800	5,800	0	0
Available Fund Balance	0	0	554,242	645,332	645,332	91,090	0
Revenue	967,330	973,040	951,062	949,062	949,062	(2,000)	0
Total Financing	973,426	979,381	1,511,104	1,600,194	1,600,194	89,090	0
Net County Cost	(168,793)	(153,087)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	32,383,427	25,494,490	0	0.0%	25,494,490	(6,888,937)	-21.3%
Revenue	26,719,544	19,830,607	0	0.0%	19,830,607	(6,888,937)	-25.8%
Net	5,663,883	5,663,883	0	0.0%	5,663,883	0	0.0%
FTE - Mgmt	8.91	8.91	0.00	0.00%	8.91	0.00	0.0%
FTE - Non Mgmt	31.61	31.61	0.00	0.00%	31.61	0.00	0.0%
Total FTE	40.52	40.52	0.00	0.00%	40.52	0.00	0.0%

MISSION STATEMENT

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

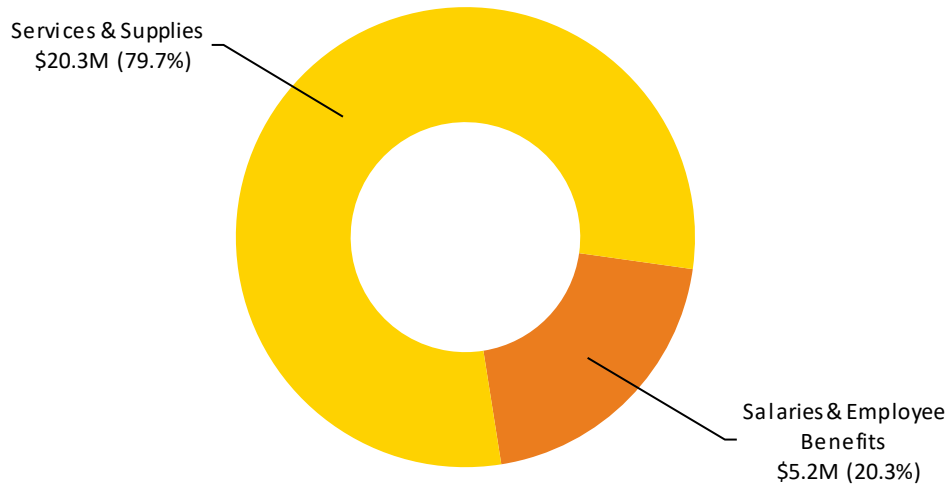
MANDATED SERVICES

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

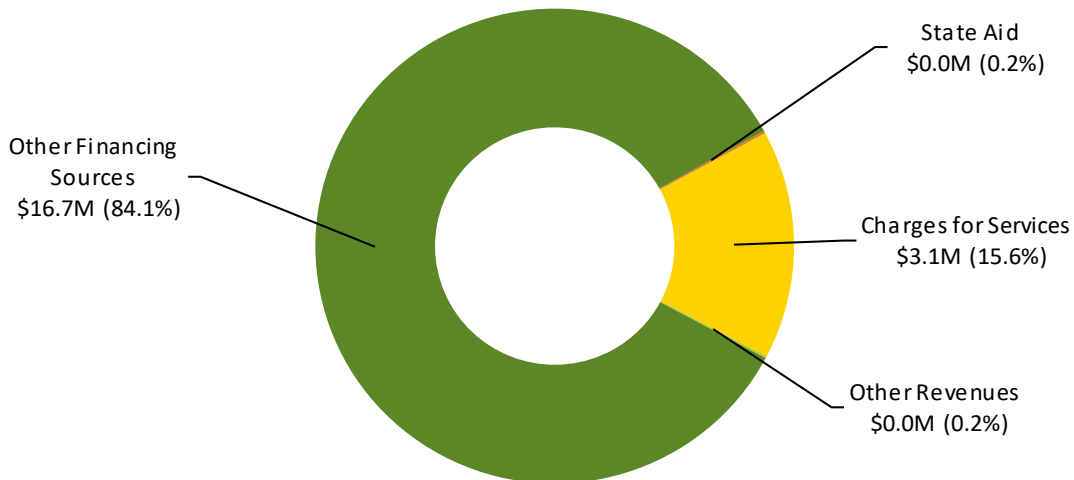
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

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

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

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

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

BUDGET BALANCING 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

The purpose of candidate services is to provide access to the ballot for all candidates. ROV distributes nomination papers, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees.

RECRUITING

ROV establishes and revises voting precincts and recruits Election Workers and bilingual Election Workers to work at vote centers, including eligible high school students recruited through the Student Election Worker Program.

ELECTION SERVICES

Election services make it possible for all voters to vote either by mail or at a vote center on Election Day. ROV contracts with property owners for use of space as vote centers, surveys for accessibility, assembles vote center supplies, and prepares voting equipment used at vote center locations.

VOTER REGISTRATION AND VOTE BY MAIL VOTING

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

Budget Units Included:

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

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

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

MISSION STATEMENT

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

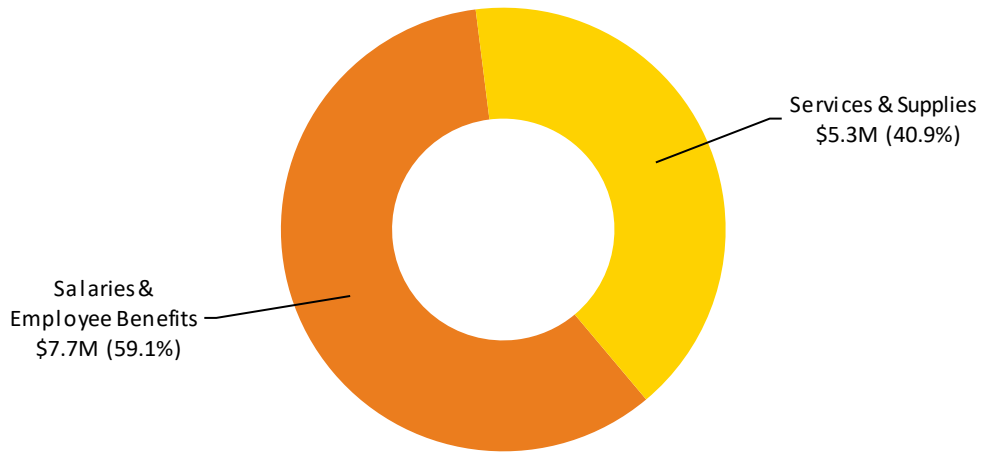
MANDATED SERVICES

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

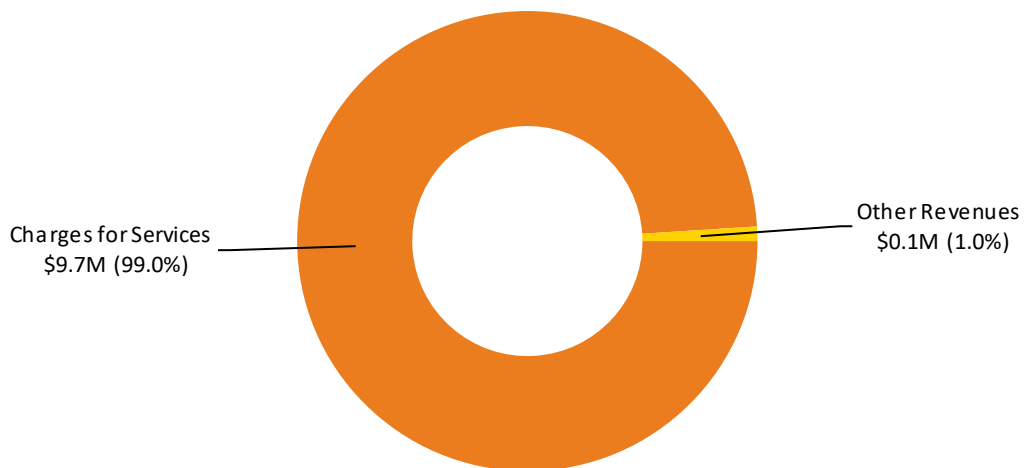
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 55.47 full-time equivalent positions and a net county cost of \$3,200,843. The budget includes an increase of \$376,935 in net county cost and an increase of 1.00 in full-time equivalent position.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

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

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,695,304	6,645,421	7,562,985	7,729,332	7,729,332	166,347	0
Services & Supplies	4,981,108	5,086,540	5,171,685	5,343,065	5,343,065	171,380	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(34,027)	(35,481)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,642,385	11,696,480	12,694,670	13,032,397	13,032,397	337,727	0
Financing							
Revenue	10,363,169	9,127,813	9,870,762	9,831,554	9,831,554	(39,208)	0
Total Financing	10,363,169	9,127,813	9,870,762	9,831,554	9,831,554	(39,208)	0
Net County Cost	1,279,216	2,568,667	2,823,908	3,200,843	3,200,843	376,935	0
FTE - Mgmt	NA	NA	20.33	21.33	21.33	1.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	54.47	55.47	55.47	1.00	0.00
Authorized - Mgmt	NA	NA	23	24	24	1	0
Authorized - Non Mgmt	NA	NA	89	89	89	0	0
Total Authorized	NA	NA	112	113	113	1	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Valerie Pryor
General Manager

Financial Summary

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

MISSION STATEMENT

To deliver safe, reliable, efficient, and sustainable water and flood protection services to enhance the quality of life, economic vitality, and environmental health of the communities served.

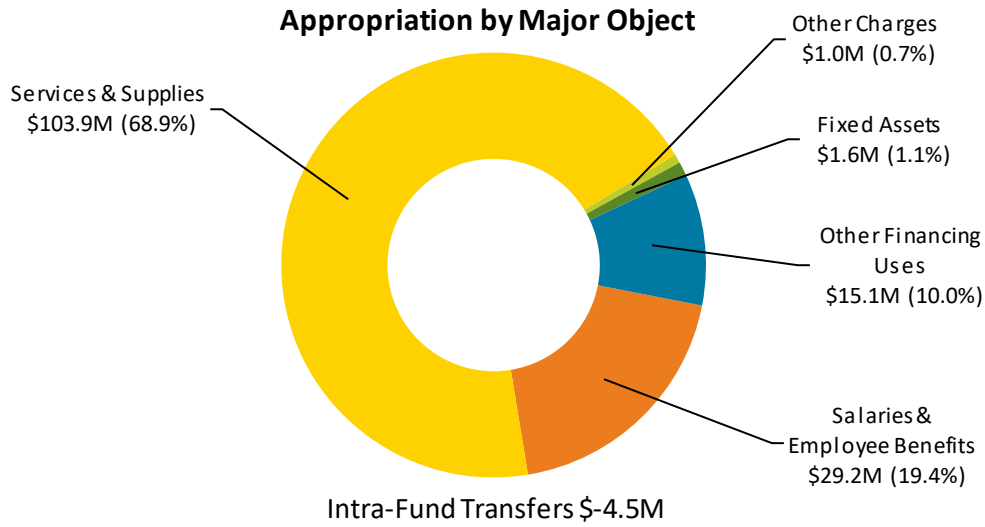
MANDATED SERVICES

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

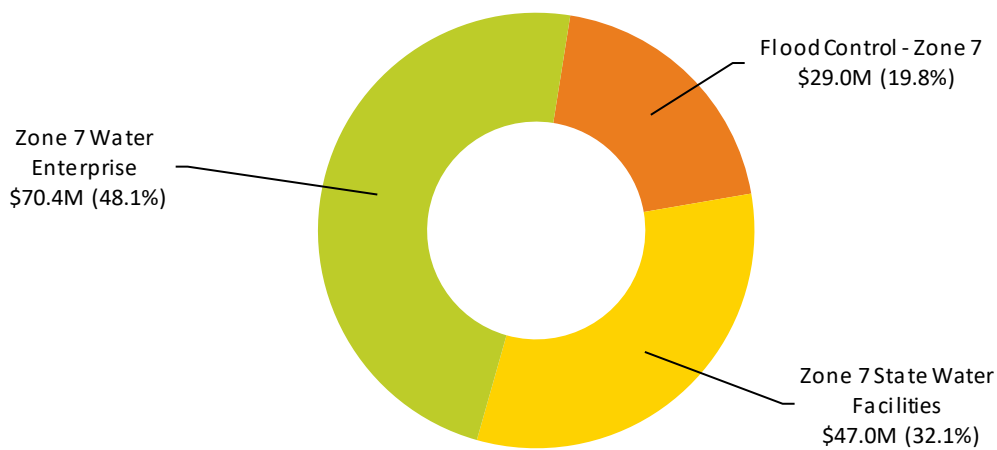
DISCRETIONARY SERVICES

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

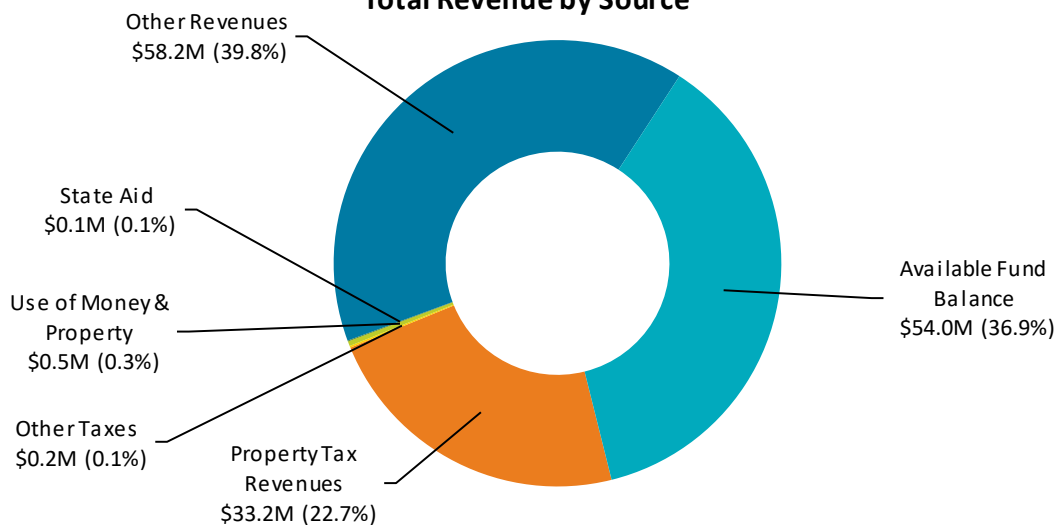
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

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

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

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

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

BUDGET BALANCING 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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	20,294,355	22,703,440	31,706,110	27,455,150	27,455,150	(4,250,960)	0
Fixed Assets	0	358,481	1,350,000	1,350,000	1,350,000	0	0
Other Financing Uses	11,890	57,468	100,000	150,000	150,000	50,000	0
Net Appropriation	20,306,245	23,119,389	33,156,110	28,955,150	28,955,150	(4,200,960)	0
Financing							
Property Tax Revenues	10,188,667	10,623,198	10,698,000	11,232,000	11,232,000	534,000	0
Available Fund Balance	0	0	15,299,110	17,388,150	17,388,150	2,089,040	0
Revenue	484,420	420,761	7,159,000	335,000	335,000	(6,824,000)	0
Total Financing	10,673,086	11,043,959	33,156,110	28,955,150	28,955,150	(4,200,960)	0
Net County Cost	9,633,159	12,075,430	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	24,495,607	25,643,145	43,859,940	46,972,780	46,972,780	3,112,840	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	24,495,607	25,643,145	43,859,940	46,972,780	46,972,780	3,112,840	0
Financing							
Property Tax Revenues	22,456,129	23,760,901	22,000,000	22,000,000	22,000,000	0	0
Available Fund Balance	0	0	21,558,940	20,946,780	20,946,780	(612,160)	0
Revenue	503,159	328,085	301,000	4,026,000	4,026,000	3,725,000	0
Total Financing	22,959,288	24,088,986	43,859,940	46,972,780	46,972,780	3,112,840	0
Net County Cost	1,536,319	1,554,160	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,881,238	20,560,076	27,550,002	29,198,256	29,198,256	1,648,254	0
Services & Supplies	17,679,113	26,692,354	41,337,704	29,483,497	29,483,497	(11,854,207)	0
Other Charges	848,847	559,302	886,370	1,004,658	1,004,658	118,288	0
Fixed Assets	12,861	46,185	125,000	250,000	250,000	125,000	0
Intra-Fund Transfer	(5,160,893)	(5,186,989)	(4,471,391)	(4,480,500)	(4,480,500)	(9,109)	0
Other Financing Uses	194,168	193,110	350,000	14,952,000	14,952,000	14,602,000	0
Net Appropriation	32,455,334	42,864,037	65,777,685	70,407,911	70,407,911	4,630,226	0
Financing							
Available Fund Balance	0	0	20,417,685	15,698,911	15,698,911	(4,718,774)	0
Revenue	42,520,850	39,894,781	45,360,000	54,709,000	54,709,000	9,349,000	0
Total Financing	42,520,850	39,894,781	65,777,685	70,407,911	70,407,911	4,630,226	0
Net County Cost	(10,065,516)	2,969,256	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	91.54	91.54	91.54	0.00	0.00
Total FTE	NA	NA	129.54	129.54	129.54	0.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	113	113	113	0	0
Total Authorized	NA	NA	161	161	161	0	0

Health Care Services

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

Administration/Indigent Health	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	171,146,973	178,417,049	(3,500,000)	(2.0%)	174,917,049	3,770,076	2.2%
AFB	91,935	91,935	0	0.0%	91,935	0	0.0%
Revenue	93,082,780	96,018,124	0	0.0%	96,018,124	2,935,344	3.2%
Net	77,972,258	82,306,990	(3,500,000)	(4.3%)	78,806,990	834,732	1.1%
FTE - Mgmt	172.59	187.92	0.00	0.00%	187.92	15.33	8.9%
FTE - Non Mgmt	77.38	78.55	0.00	0.00%	78.55	1.17	1.5%
Total FTE	249.97	266.47	0.00	0.00%	266.47	16.50	6.6%

MISSION STATEMENT

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

MANDATED SERVICES

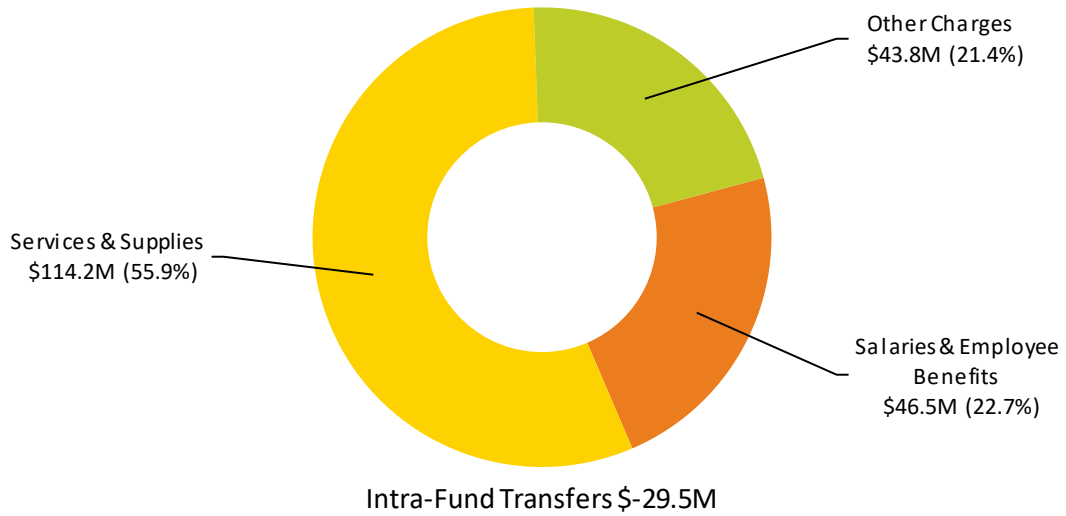
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services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

DISCRETIONARY SERVICES

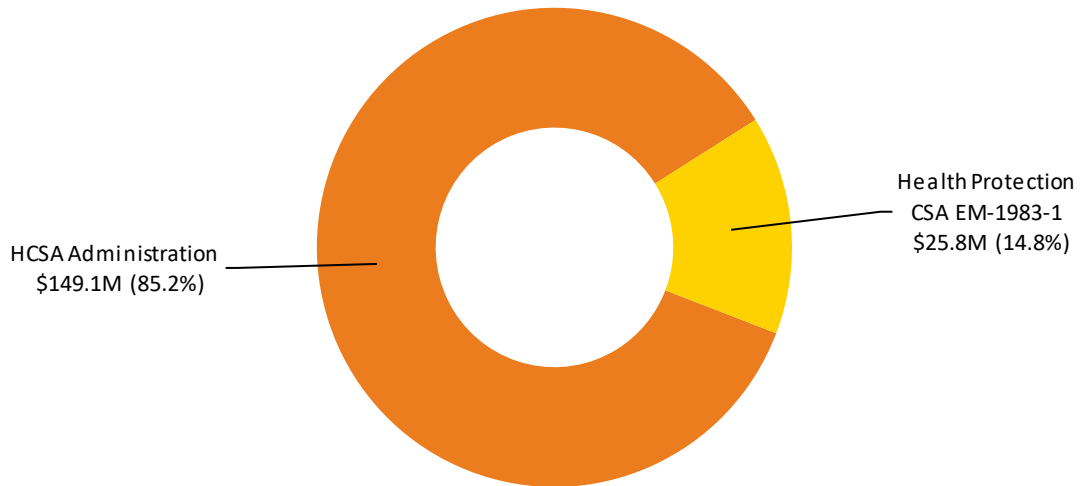
Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Center for Healthy Schools and Communities, EMS Corps, Health Pipeline Partnership, Health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

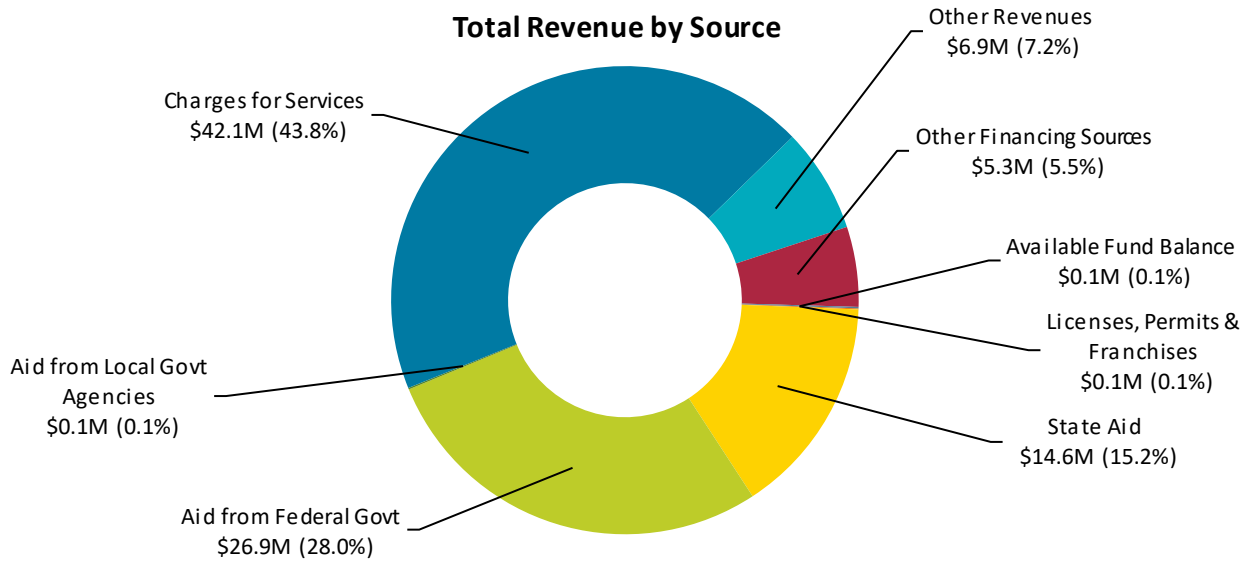
Management claiming program, Youth Ventures, Healthy Smiles Dental Program, administration of the Tobacco Master Settlement Fund and the County Measure A fund and the hospital financing/Intergovernmental Transfer programs.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 266.47 full-time equivalent positions and a net county cost of \$78,806,990. The budget includes an increase of \$834,732 in net county cost and an increase of 16.50 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	171,146,973	93,174,715	77,972,258	249.97
Salary & Benefit adjustments	1,791,996	0	1,791,996	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	823,465	0	823,465	0.00
Alameda Health System COLAs	1,331,374	0	1,331,374	0.00
Internal Service Fund adjustments	347,482	0	347,482	0.00
Reclassification/transfer of positions	0	0	0	0.50
County Counsel and other internal charges	194,817	0	194,817	0.00
Mid-year Board-approved adjustments for Recipe4Health Stupski Grant Services	82,825	82,825	0	0.00
Mid-year Board-approved adjustments for two Recipe4Health project positions	356,161	356,161	0	2.00
Mid-year Board-approved adjustments to add three project positions to support the Office of Homeless Care and Coordination (OHCC)	0	0	0	3.00

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impacts

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

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

The Office of the Agency Director (OAD) provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, services, and outcomes. Key programs and cross-agency functions are overseen by HCSA's Assistant Agency Director, Medical Director, Health Officer, Finance Director, HR Director, EMS Director and Director of Homeless Care and Coordination. Functions include executive oversight of the four departments within HCSA (Office of the Agency Director, Alameda County Behavioral Health, Department of Environmental Health, and Public Health Department); strategic policy and program planning for health, fund development, and revenue maximization efforts; coordination with, and support for the countywide safety net; and implementation of special projects that address the health of the County's children, families, seniors, and other vulnerable populations. The Office of the Agency Director provides leadership as well as fiscal and administrative support to programs and services within the OAD department and supports agency-wide alignment in the areas of policy and planning, finance and budget, procurement and contracts, human resources, information systems, compliance, and communications.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES

The Center for Healthy Schools and Communities (CHSC) partners with school districts to build school-based health and wellness systems and provides school districts an array of school-based, school-linked health and wellness services for youth and families. CHSC also offers support for educators and health, youth, and family professionals working to improve health and education for young people. The Alameda County Court Appointed Special Advocates Program, which also sits under CHSC, recruits, trains, and support members of the community (CASAs) who volunteer to mentor and advocate on behalf of children and youth in the County foster care system. CASAs are appointed by a judicial officer and serves as the "eyes and ears" of the judge for children in foster care.

EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) Agency plans, implements, evaluates, and regulates the emergency medical services system throughout Alameda County, including non-emergency and 911 communications, dispatch, response, treatment, and transport services provided by a comprehensive network of prehospital providers as well as hospital-based emergency departments, critical, and specialty care centers. EMS ensures the efficiency, effectiveness, and quality of the system through program and policy development and implementation, regulation, contract monitoring, research, and education. The EMS Injury Prevention Program conducts extensive outreach to children and older adults to prevent unintentional injuries with a focus on bike, helmet, and passenger safety for children and fall prevention

and medication safety for older adults. The EMS Health and Medical Disaster Preparedness and Response Program develops plans and builds capacity for response to community-wide disasters.

INDIGENT HEALTH SERVICES/HEALTHPAC

The Health Program of Alameda County (HealthPAC) provides comprehensive health care services for low income people ineligible for Medi-Cal programs, through a contracted network of 10 health care providers. In addition, HealthPAC dollars are leveraged to improve quality of care and accessibility to the safety net system's other benefit programs, such as Medi-Cal. Indigent Health Services manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for HealthPAC.

SPECIAL PROJECT OFFICE

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

OFFICE OF HOMELESS CARE AND COORDINATION

The Office of Homeless Care and Coordination (OHCC) works to build a robust, integrated, and coordinated system for housing and homelessness services and acts as the County's point of contact on homelessness strategic planning and program development. OHCC works to improve health and housing outcomes among people experiencing homelessness, working within HCSA and with other County agencies and departments, cities, community-based organizations, and community partners. OHCC oversees Coordinated Entry and Housing Services for the County's homelessness response system. Health Care for the Homeless (HCH), which sits in OHCC, is a federally-designated health center program offering medical, mental health, dental, optometry, pharmacy, and case management services that are directly provided by staff, and through contracted provider organizations including Alameda Health System and other Federally Qualified Health Centers. HCH works to ensure that people experiencing homelessness in Alameda County have access to health care. Supported by federal, State and County funding, HCH staff includes psychiatry, licensed clinical social workers, nursing, and community health outreach workers. Services are free, patient-centered, and offered across 10 organizations at 18 different fixed sites, with services extending further through mobile clinic and portable care at shelters, encampments, and on the streets.

CALAIM (CALIFORNIA ADVANCING AND INNOVATING MEDI-CAL) IMPLEMENTATION

Launched in January 2022, CalAIM (California Advancing and Innovating Medi-Cal) is a large-scale and multi-year set of initiatives to transform California's Medi-Cal system, with overarching goals of streamlining beneficiary experience, improving health outcomes through a whole-person care approach, and reducing administrative complexity. As CalAIM will touch nearly all aspects of HCSA's work over the next five years, HCSA's cross-agency CalAIM team is led by the Office of the Agency Director (OAD). The departments of Behavioral Health, Public Health, and OAD are responsible for implementation of major deliverables in partnership with the County's Medi-Cal managed care plans. HCSA is well-positioned for the transition to CalAIM due to the experience and success with Alameda County Care Connect (AC3), the

County's Whole Person Care Pilot, which ended in 2021 and served more than 30,000 people with complex health and housing needs over its six years. Key innovations and infrastructure built under AC3, including shared data systems (Social Health Information Exchange and Community Health Record), housing supports for people with complex health needs, and countywide safety net planning and coordination, are being leveraged to support HCSA's CalAIM implementation. Beginning in September 2022, Alameda County Recipe4Health became a Community Supports Provider contracted with the Alameda Alliance for Health to offer medically supportive food and health coaching services to treat chronic conditions in patients of participating Federally Qualified Health Centers.

STRATEGIC INITIATIVES AND PUBLIC AFFAIRS

The Strategic Initiatives and Public Affairs (SIPA) team fosters greater coordination and integrated planning across HCSA departments to enhance the agency's ability to address multi-faceted problems for the community; helps strengthen cross-agency infrastructure and workforce to better serve populations shared across departments and programs; serves as the agency's lead on internal and external communications; and supports the development, facilitation, and coordination of HCSA's policy activities, legislative efforts, and relationship building with stakeholders.

Budget Units Included:

10000_350100_00000 HCSA Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	33,166,086	37,587,725	37,158,225	40,249,747	40,249,747	3,091,522	0
Services & Supplies	137,625,424	177,094,104	90,758,682	98,085,045	94,585,045	3,826,363	(3,500,000)
Other Charges	97,208,045	121,322,457	42,299,324	43,778,751	43,778,751	1,479,427	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,896,348)	(25,816,164)	(23,674,907)	(29,521,302)	(29,521,302)	(5,846,395)	0
Other Financing Uses	31,879	108,951	0	0	0	0	0
Net Appropriation	242,135,086	310,297,072	146,541,324	152,592,241	149,092,241	2,550,917	(3,500,000)
Financing							
Revenue	154,438,146	167,896,325	68,569,066	70,285,251	70,285,251	1,716,185	0
Total Financing	154,438,146	167,896,325	68,569,066	70,285,251	70,285,251	1,716,185	0
Net County Cost	87,696,940	142,400,748	77,972,258	82,306,990	78,806,990	834,732	(3,500,000)
FTE - Mgmt	NA	NA	146.59	161.92	161.92	15.33	0.00
FTE - Non Mgmt	NA	NA	71.38	72.55	72.55	1.17	0.00
Total FTE	NA	NA	217.97	234.47	234.47	16.50	0.00
Authorized - Mgmt	NA	NA	196	215	215	19	0
Authorized - Non Mgmt	NA	NA	111	110	110	(1)	0
Total Authorized	NA	NA	307	325	325	18	0

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

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

Behavioral Health Care Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	644,574,371	666,828,437	0	0.0%	666,828,437	22,254,066	3.5%
Revenue	589,083,369	606,216,032	900,000	0.1%	607,116,032	18,032,663	3.1%
Net	55,491,002	60,612,405	(900,000)	(1.5%)	59,712,405	4,221,403	7.6%
FTE - Mgmt	303.82	308.00	0.00	0.00%	308.00	4.18	1.4%
FTE - Non Mgmt	485.69	482.52	0.00	0.00%	482.52	(3.17)	-0.7%
Total FTE	789.51	790.52	0.00	0.00%	790.52	1.01	0.1%

MISSION STATEMENT

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

MANDATED SERVICES

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

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

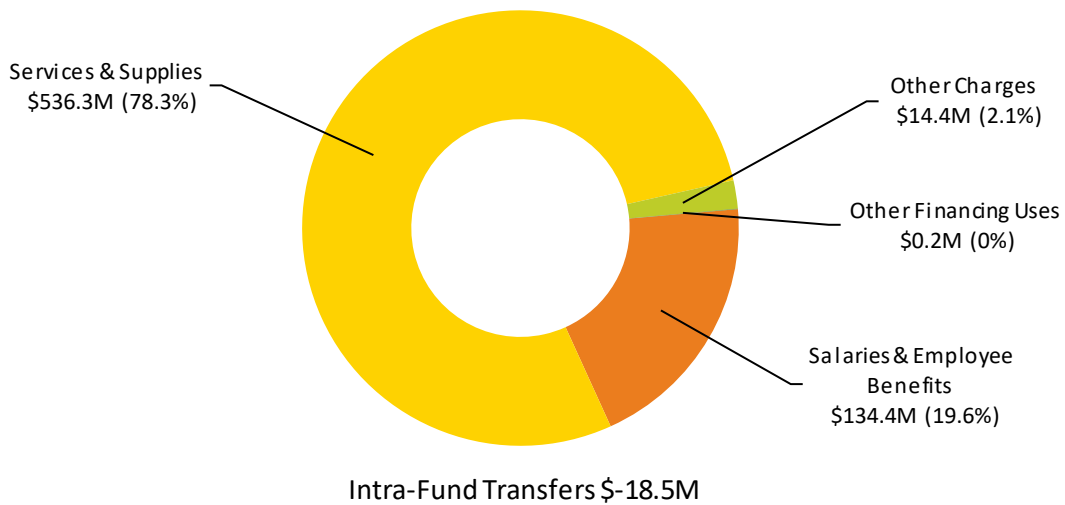
Medi-Cal Consolidation: ACBH is required to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

DISCRETIONARY SERVICES

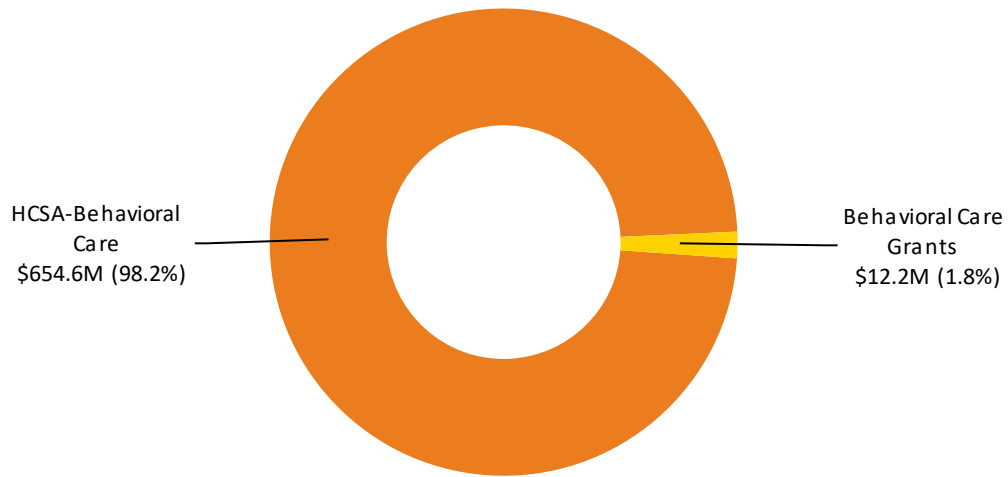
County General Fund dollars over and above those required as a match for State and federal dollars are defined as discretionary. These dollars are used by ACBH to:

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

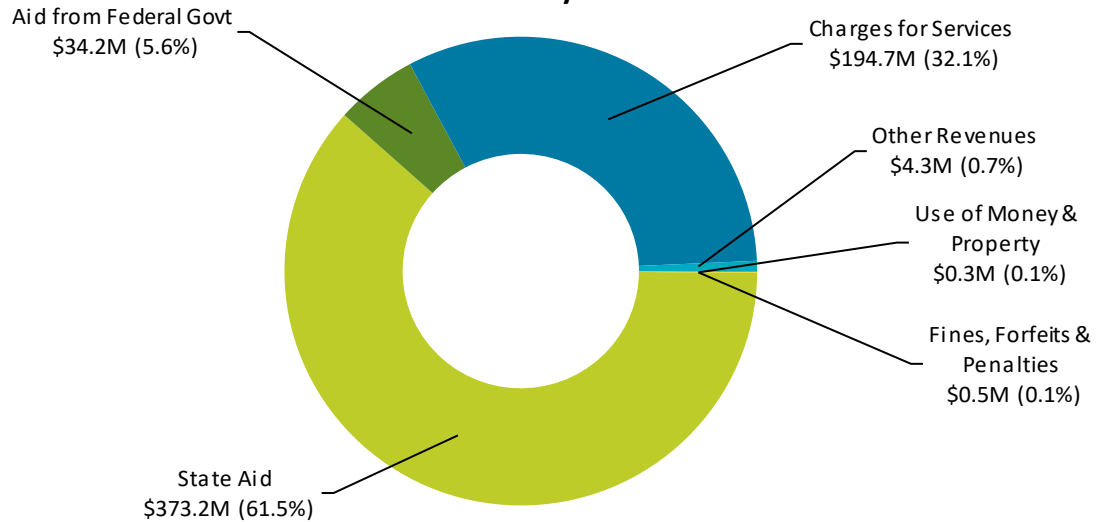
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 790.52 full-time equivalent positions and a net county cost of \$59,712,405. The budget includes an increase of \$4,221,403 in net county cost and an increase of 1.01 in full-time equivalent positions.

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

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impacts

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

MAJOR SERVICE AREAS

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

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

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

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

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

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

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

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

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	84,627,620	89,053,858	129,454,227	134,022,497	134,022,497	4,568,270	0
Services & Supplies	519,186,624	585,238,762	518,421,836	524,456,508	524,456,508	6,034,672	0
Other Charges	10,902,892	12,151,718	12,399,551	14,394,242	14,394,242	1,994,691	0
Fixed Assets	0	96,591	0	0	0	0	0
Intra-Fund Transfer	(18,039,318)	(12,959,984)	(24,571,656)	(18,494,491)	(18,494,491)	6,077,165	0
Other Financing Uses	226,750	120,639	600,000	245,000	245,000	(355,000)	0
Net Appropriation	596,904,568	673,701,584	636,303,958	654,623,756	654,623,756	18,319,798	0
Financing							
Revenue	347,889,330	368,533,019	465,443,366	482,346,819	482,346,819	16,903,453	0
Total Financing	347,889,330	368,533,019	465,443,366	482,346,819	482,346,819	16,903,453	0
Net County Cost	249,015,238	305,168,565	170,860,592	172,276,937	172,276,937	1,416,345	0
FTE - Mgmt	NA	NA	303.82	308.00	308.00	4.18	0.00
FTE - Non Mgmt	NA	NA	482.69	479.52	479.52	(3.17)	0.00
Total FTE	NA	NA	786.51	787.52	787.52	1.01	0.00
Authorized - Mgmt	NA	NA	336	339	339	3	0
Authorized - Non Mgmt	NA	NA	599	598	598	(1)	0
Total Authorized	NA	NA	935	937	937	2	0

10000_350651_00000 Realignment - Health Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Financing							
Revenue	79,217,438	92,141,712	115,369,590	111,664,532	112,564,532	(2,805,058)	900,000
Total Financing	79,217,438	92,141,712	115,369,590	111,664,532	112,564,532	(2,805,058)	900,000
Net County Cost	(79,217,438)	(92,141,712)	(115,369,590)	(111,664,532)	(112,564,532)	2,805,058	(900,000)
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_350955_00000 Behavioral Care Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	291,982	108,520	351,805	353,537	353,537	1,732	0
Services & Supplies	7,098,754	8,494,622	7,918,608	11,851,144	11,851,144	3,932,536	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,390,736	8,603,142	8,270,413	12,204,681	12,204,681	3,934,268	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,635,216	6,078,263	8,270,413	12,204,681	12,204,681	3,934,268	0
Total Financing	4,635,216	6,078,263	8,270,413	12,204,681	12,204,681	3,934,268	0
Net County Cost	2,755,519	2,524,879	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	10	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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	41,582,507	41,717,354	0	0.0%	41,717,354	134,847	0.3%
AFB	1,675,585	1,675,585	0	0.0%	1,675,585	0	0.0%
Revenue	38,313,018	38,447,865	0	0.0%	38,447,865	134,847	0.4%
Net	1,593,904	1,593,904	0	0.0%	1,593,904	0	0.0%
FTE - Mgmt	36.00	36.00	0.00	0.00%	36.00	0.00	0.0%
FTE - Non Mgmt	152.57	152.57	0.00	0.00%	152.57	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.

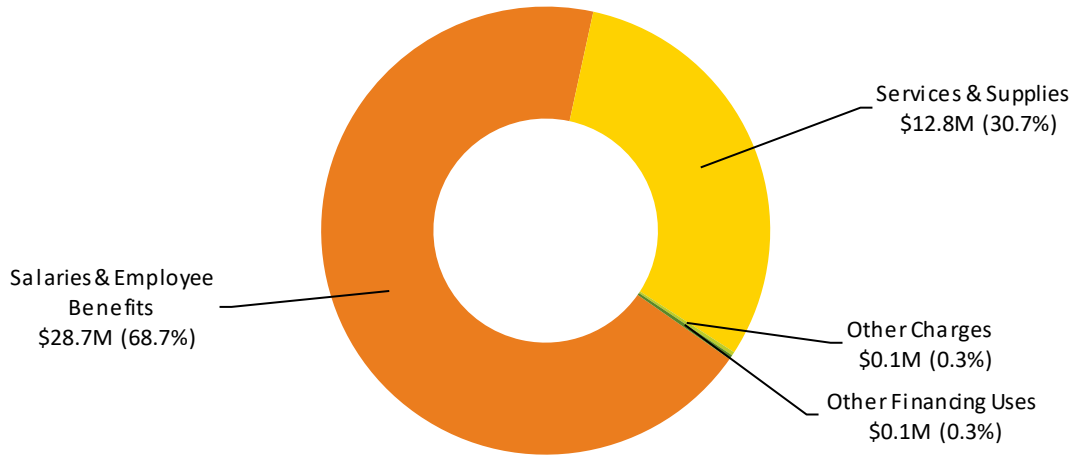
MANDATED SERVICES

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

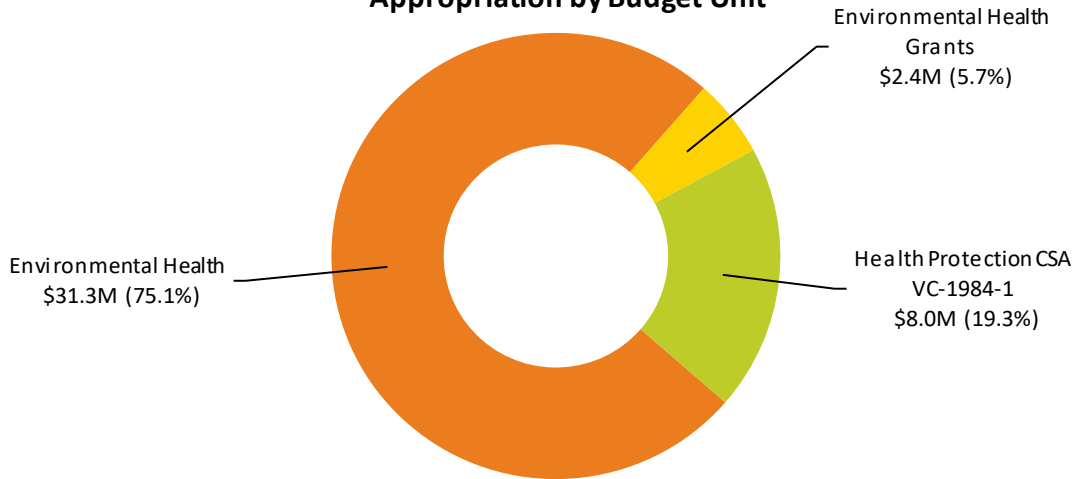
DISCRETIONARY SERVICES

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

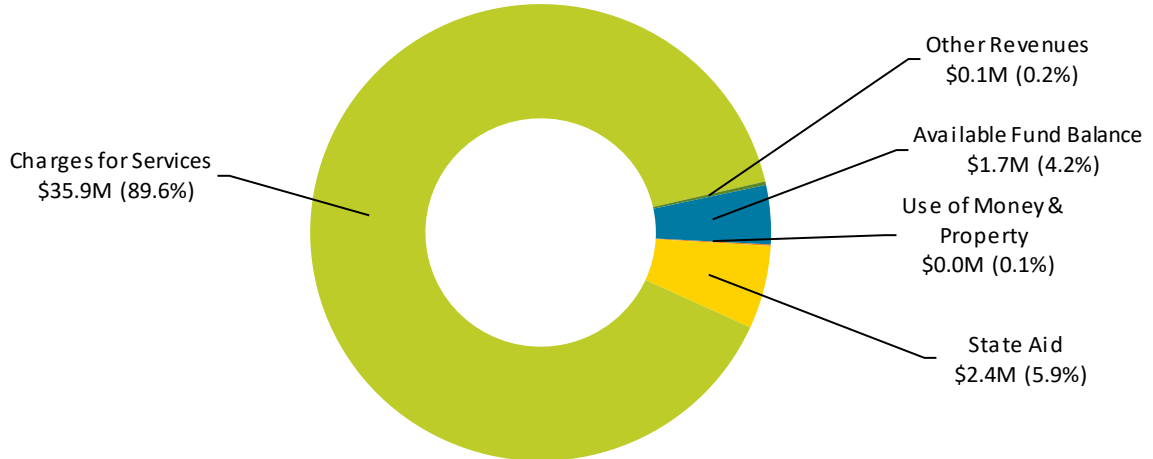
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



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 or full-time equivalent positions.

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

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

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

BUDGET BALANCING 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, microenterprise home kitchen operations, and food vending machines.

RECREATIONAL HEALTH PROGRAM

The Recreational Health Program conducts inspections to ensure that public pools, spas, beaches, and other water sports contact areas are maintained in accordance with Health and Safety Code standards. Follow-up inspections and routine sampling of the water from these facilities are also conducted to verify compliance. All new and remodeled public facilities are required to submit plans for review and approval to this department before starting construction.

HAZARDOUS MATERIALS

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

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

The Household Hazardous Waste Program provides convenient collection and disposal services for hazardous products and regulated wastes from residences and eligible businesses. Program services protect public health and the environment by helping residents remove hazardous and toxic materials from their homes and reduce the potential for environmental impact from improper disposal. For eligible businesses and organizations, the program offers low-cost options for hazardous waste management.

CLEAN WATER PROGRAM

The Clean Water Program assists the Alameda County Public Works Agency in maintaining the County's compliance with the San Francisco Bay Region Municipal Regional Stormwater NPDES Permit (MRP), which is administered by the State Water Board, through education, inspection, and enforcement of the MRP at businesses in the unincorporated areas of the County.

ONSITE WASTEWATER TREATMENT SYSTEMS (OWTS) PROGRAM

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

DRUG/SHARPS DISPOSAL

Alameda County has more than eighty (80) collection sites where residents can drop-off unwanted prescription and over-the-counter drugs, and more than forty (40) collection sites where residents can also drop-off used sharps. More drop-off sites are under development. These sites operate under the Alameda County Safe Drug Disposal Ordinance.

VECTOR CONTROL SERVICES DISTRICT

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

LOCAL OVERSIGHT PROGRAM (LOP)

The Local Oversight Program (LOP) oversees the investigation and cleanup of hazardous materials releases to the environment under two programs. The Leaking Underground Storage Tank (UST) Program is a mandated program specific to unauthorized releases associated with petroleum underground storage tank systems. The Site Cleanup Program (SCP) is a discretionary service that oversees the investigation

and cleanup of releases from hazardous materials, including but not limited to releases of pesticides, heavy metals, and dry cleaner solvents, including redevelopment of sites with residual contamination from historical uses.

WASTE TIRE PROGRAM

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

LOCAL ENFORCEMENT AGENCY (LEA) PROGRAM

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

SOLID WASTE/MEDICAL WASTE AND BODY ART PROGRAMS

The Solid Waste/Medical Waste and Body Art Programs are responsible for the inspection of active landfills, transfer stations, compostable material handling facilities and operations, construction/demolition facilities, and closed landfills; Medical Waste Management Act (MWMA) compliance (HSC Section 117600-118360); protection of the public health and environment from potentially infection-causing agents through the implementation and enforcement of medical waste regulations; registration and inspection of solid waste hauler vehicles and medical waste-generating facilities; and investigation of complaints associated with solid waste, medical waste, and body art facilities and practitioners.

Budget Units Included:

10000_351100_00000 Environmental Health	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,198,772	18,866,057	21,956,947	21,997,757	21,997,757	40,810	0
Services & Supplies	6,502,453	6,470,466	9,319,739	9,321,426	9,321,426	1,687	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	23,701,226	25,336,523	31,276,686	31,319,183	31,319,183	42,497	0
Financing							
Revenue	21,588,993	23,182,884	29,682,782	29,725,279	29,725,279	42,497	0
Total Financing	21,588,993	23,182,884	29,682,782	29,725,279	29,725,279	42,497	0
Net County Cost	2,112,232	2,153,639	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	121.57	121.57	121.57	0.00	0.00
Total FTE	NA	NA	148.57	148.57	148.57	0.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	127	127	127	0	0
Total Authorized	NA	NA	154	154	154	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

10000_351905_00000 Environmental Health Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	966,921	1,078,062	1,790,840	1,805,639	1,805,639	14,799	0
Services & Supplies	355,488	405,936	558,286	558,536	558,536	250	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,322,410	1,483,998	2,349,126	2,364,175	2,364,175	15,049	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,260,100	1,302,374	2,349,126	2,364,175	2,364,175	15,049	0
Total Financing	1,260,100	1,302,374	2,349,126	2,364,175	2,364,175	15,049	0
Net County Cost	62,309	181,623	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,944,592	4,153,174	4,767,767	4,850,346	4,850,346	82,579	0
Services & Supplies	1,522,998	1,917,056	2,945,455	2,939,721	2,939,721	(5,734)	0
Other Charges	106,583	110,979	110,239	110,695	110,695	456	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	133,234	133,234	133,234	0	0
Net Appropriation	5,574,173	6,181,209	7,956,695	8,033,996	8,033,996	77,301	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	5,479,809	5,489,881	6,281,110	6,358,411	6,358,411	77,301	0
Total Financing	5,479,809	5,489,881	7,956,695	8,033,996	8,033,996	77,301	0
Net County Cost	94,364	691,329	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.00	23.00	23.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	24	24	24	0	0
Total Authorized	NA	NA	31	31	31	0	0

**HEALTH CARE SERVICES AGENCY
PUBLIC HEALTH**

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

Financial Summary

Public Health	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	126,794,289	131,759,773	0	0.0%	131,759,773	4,965,484	3.9%
Revenue	81,354,918	85,154,102	0	0.0%	85,154,102	3,799,184	4.7%
Net	45,439,371	46,605,671	0	0.0%	46,605,671	1,166,300	2.6%
FTE - Mgmt	244.24	243.07	0.00	0.00%	243.07	(1.17)	-0.5%
FTE - Non Mgmt	374.67	375.83	0.00	0.00%	375.83	1.16	0.3%
Total FTE	618.91	618.90	0.00	0.00%	618.90	(0.01)	-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 the department to provide for present and future generations.

MANDATED SERVICES

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

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

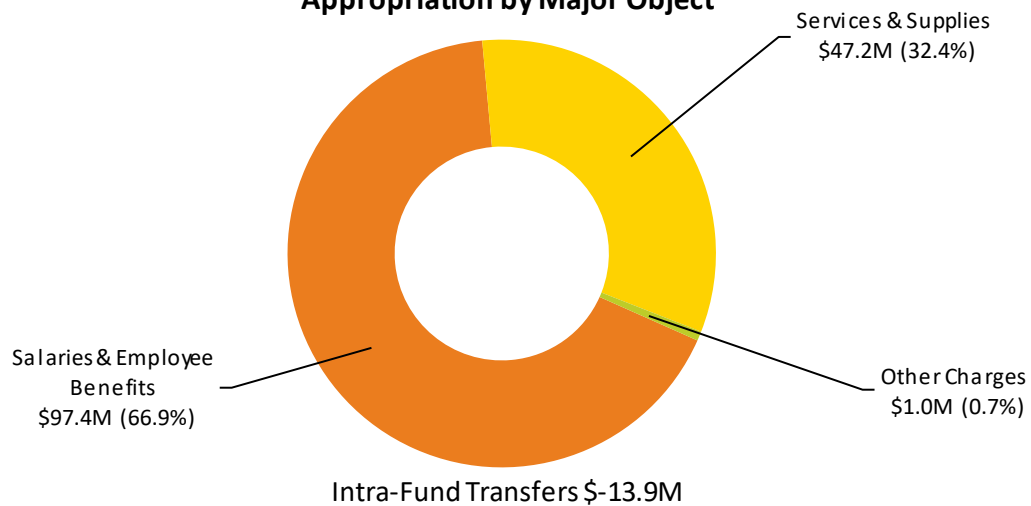
Multiple divisions throughout the department implement health education programs including staff education, consultation, community organization, public information, and individual and group teaching (17 CCR § 1276), and conduct prevention, education, and counseling programs in high-risk populations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

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

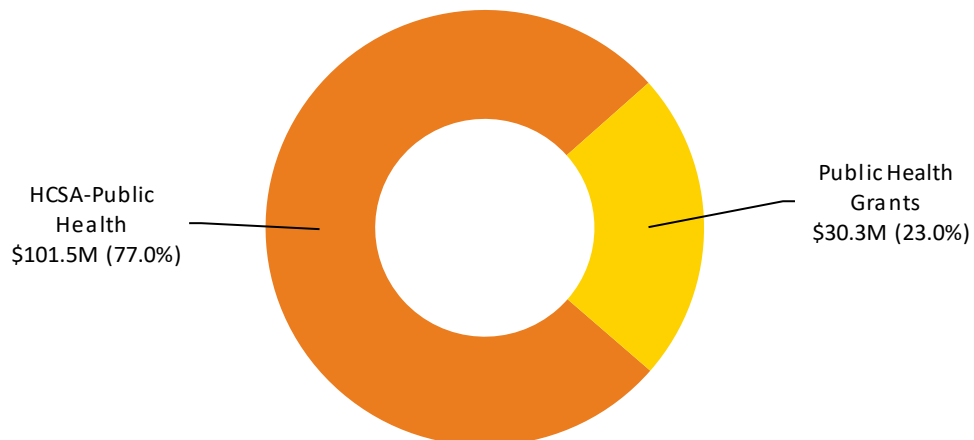
DISCRETIONARY SERVICES

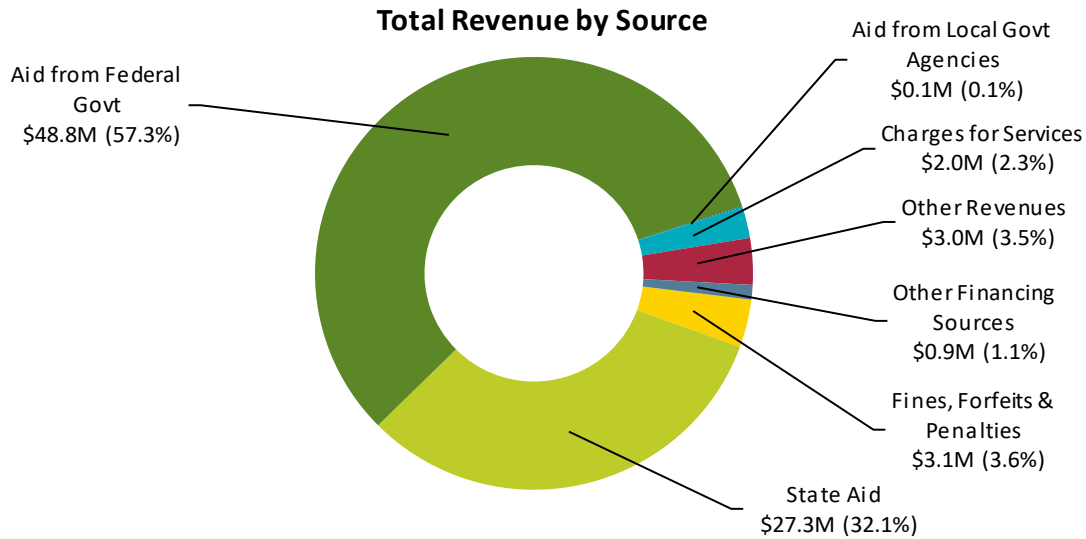
The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities: The Developmental Disabilities Council; and Public Health Nursing services for foster care youth and abused or neglected adults in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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 618.90 full-time equivalent positions and a net county cost of \$46,605,671. The budget includes an increase of \$1,166,300 in net county cost and a decrease of 0.01 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

COMMUNICABLE DISEASE CONTROL AND PREVENTION

The division administers communicable disease control and prevention to address acute communicable diseases, tuberculosis, and sexually transmitted diseases (STDs) in the community; oversees public health emergency preparedness, including prevention and the response to bioterrorist attacks; and maintains the County's public health laboratory and immunization programs. The division collaborates with local providers to ensure appropriate treatment, ascertain threats to public health and implements or directs actions to prevent further spread of communicable disease. Programs administered under the division include: Acute Communicable Disease Control; HIV/AIDS Surveillance; HIV Care and Prevention; Hospital Preparedness; Immunization Programs; Public Health Laboratory; Public Health Systems Preparedness and Response; Sexually Transmitted Diseases Control; and Tuberculosis Control.

COMMUNITY ASSESSMENT, PLANNING & EVALUATION UNIT (CAPE) UNIT

The CAPE unit provides information, evaluation, planning, and technical assistance to department and agency programs, community partners, decision makers, and residents to improve community health and

address root causes of health inequities. CAPE collects, tabulates, and analyzes public health information including but not limited to population data, natality, and mortality.

FAMILY HEALTHY SERVICES (FHS)

The FHS division provides a range of services including educational, preventative, diagnostic and treatment services directed towards infants, children, and parents. FHS programs aim to ensure access to care for pregnant women, reduce infant and maternal mortality and improve the health and wellbeing of mothers, fathers, and children/youth, including those with special health care needs. Programs operated under the division include: California Children's Services (CCS); Child Health and Disability Prevention (CHDP); Health Care Program for Children in Foster Care (HCPCFC); Developmental Disabilities Council (DDC); and the Maternal, Paternal, Child, and Adolescent Health Program (MPCAH), which consists of the Starting Out Strong Home Visiting and Family Support System of Care (including Black Infant Health and Healthy Start); Fetal and Infant Mortality Review (FIMR); and the Sudden Infant Death Syndrome (SIDS) program.

HEALTHY, EQUITY POLICY & PLANNING (HEPP)

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

PUBLIC HEALTH NURSING (PHN)

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

VITAL REGISTRATION

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

COMMUNITY HEALTH SERVICES (CHS)

The CHS division houses programs that offer nutrition and chronic disease prevention and mitigation services, including education and consultation to promote positive health, prevent ill health, and control

disease through diet, exercise, and other healthy behaviors and practices. CHS programs include: Alcohol and Other Drug Prevention; Asthma Start; Diabetes Program; Older Adult Program; Nutrition Services; Office of Dental Health; Office of Urban Male Health; Project New Start; Tobacco Control and Prevention; Healthy Nail Salon Program; and Women, Infants, and Children (WIC).

COVID MITIGATION AND PREVENTION

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

Budget Units Included:

10000_350200_00000	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
HCSA-Public Health							
Appropriation							
Salaries & Employee Benefits	65,493,332	64,273,409	80,351,495	82,942,863	82,942,863	2,591,368	0
Services & Supplies	45,044,377	50,110,629	30,852,939	31,421,649	31,421,649	568,710	0
Other Charges	817,692	1,037,623	1,033,623	1,033,623	1,033,623	0	0
Fixed Assets	46,385	21,034	0	0	0	0	0
Intra-Fund Transfer	(7,293,552)	(9,742,905)	(12,908,241)	(13,908,859)	(13,908,859)	(1,000,618)	0
Other Financing Uses	1,024,622	0	0	0	0	0	0
Net Appropriation	105,132,857	105,699,790	99,329,816	101,489,276	101,489,276	2,159,460	0
Financing							
Revenue	61,686,829	46,242,750	53,890,445	54,883,605	54,883,605	993,160	0
Total Financing	61,686,829	46,242,750	53,890,445	54,883,605	54,883,605	993,160	0
Net County Cost	43,446,027	59,457,039	45,439,371	46,605,671	46,605,671	1,166,300	0
FTE - Mgmt	NA	NA	204.07	203.98	203.98	(0.09)	0.00
FTE - Non Mgmt	NA	NA	309.19	314.35	314.35	5.16	0.00
Total FTE	NA	NA	513.26	518.33	518.33	5.07	0.00
Authorized - Mgmt	NA	NA	215	219	219	4	0
Authorized - Non Mgmt	NA	NA	336	341	341	5	0
Total Authorized	NA	NA	551	560	560	9	0

10000_350905_00000 Public Health Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,779,611	11,000,258	14,923,133	14,470,167	14,470,167	(452,966)	0
Services & Supplies	18,197,009	23,976,398	12,541,340	15,800,330	15,800,330	3,258,990	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	7,324	0	0	0	0	0
Intra-Fund Transfer	(31,635)	(6,739)	0	0	0	0	0
Net Appropriation	28,944,986	34,977,241	27,464,473	30,270,497	30,270,497	2,806,024	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	22,424,744	25,431,261	27,464,473	30,270,497	30,270,497	2,806,024	0
Total Financing	22,424,744	25,431,261	27,464,473	30,270,497	30,270,497	2,806,024	0
Net County Cost	6,520,242	9,545,979	0	0	0	0	0
FTE - Mgmt	NA	NA	40.17	39.09	39.09	(1.08)	0.00
FTE - Non Mgmt	NA	NA	65.48	61.48	61.48	(4.00)	0.00
Total FTE	NA	NA	105.65	100.57	100.57	(5.08)	0.00
Authorized - Mgmt	NA	NA	48	45	45	(3)	0
Authorized - Non Mgmt	NA	NA	77	71	71	(6)	0
Total Authorized	NA	NA	125	116	116	(9)	0

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Public Assistance

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CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

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

MISSION STATEMENT

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

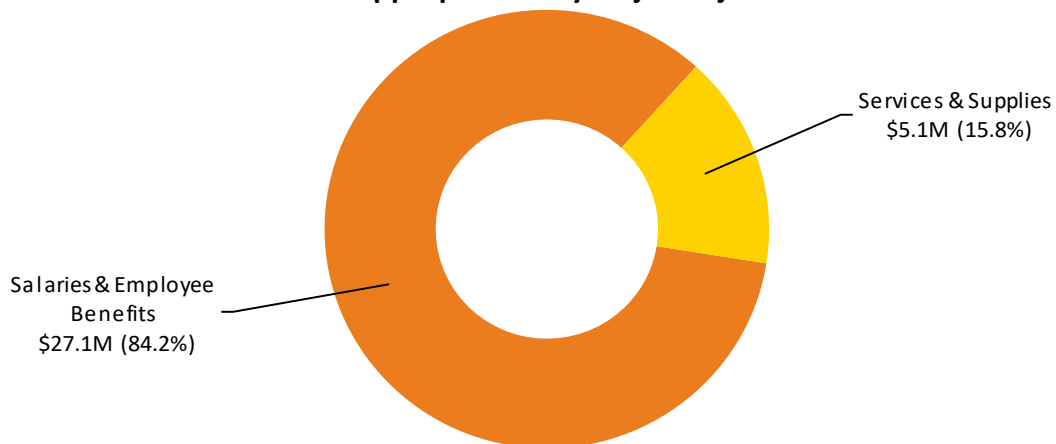
MANDATED SERVICES

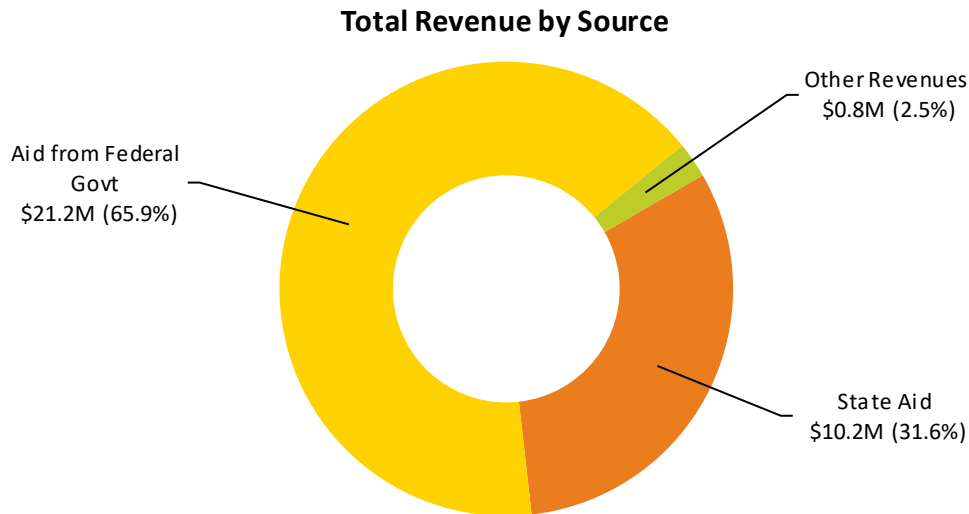
In accordance with California Family Code §1700 et seq., Alameda County Child Support Services provides a variety of child support services at no charge or for a nominal fee. These services include locating non-custodial parents, establishing parentage, establishing and enforcing child support and medical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

DISCRETIONARY SERVICES

Alameda County Child Support Services provides no discretionary services.

Appropriation by Major Object





PROPOSED BUDGET

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

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	32,114,976	32,114,976	0	194.50
Salary & Benefit adjustments	520,621		520,621	0.00
Internal Service Fund adjustments	(385,667)	0	(385,667)	0.00
Decrease in supplies procured	(40,544)	0	(40,544)	0.00
State and federal allocation adjustments	0	(118,521)	118,521	0.00
Use of recoupment funds	0	212,931	(212,931)	0.00
Subtotal MOE Changes	94,410	94,410	0	0.00
2023-24 MOE Budget	32,209,386	32,209,386	0	194.50

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

ADMINISTRATION

The Administrative Division includes Office of the Director, Finance, Human Resources, Facilities, Technology, Training, and the Research, Policy, and Strategic Initiatives (REPSI). REPSI supports the

organization by providing policy and performance analysis for data- and results-driven decision making, and exploring grants and initiatives for program improvement.

ESTABLISHMENT

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

ENFORCEMENT

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

LEGAL

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

SUPPORT SERVICES

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

Budget Units Included:

10000_330100_00000 Child Support Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,757,461	19,367,375	26,625,716	27,126,106	27,126,106	500,390	0
Services & Supplies	5,113,402	4,968,522	5,489,260	5,083,280	5,083,280	(405,980)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	23,870,863	24,335,897	32,114,976	32,209,386	32,209,386	94,410	0
Financing							
Revenue	23,597,731	15,256,418	32,114,976	32,209,386	32,209,386	94,410	0
Total Financing	23,597,731	15,256,418	32,114,976	32,209,386	32,209,386	94,410	0
Net County Cost	273,132	9,079,479	0	0	0	0	0
FTE - Mgmt	NA	NA	53.00	53.00	53.00	0.00	0.00
FTE - Non Mgmt	NA	NA	141.50	141.50	141.50	0.00	0.00
Total FTE	NA	NA	194.50	194.50	194.50	0.00	0.00
Authorized - Mgmt	NA	NA	73	73	73	0	0
Authorized - Non Mgmt	NA	NA	231	231	231	0	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Andrea Ford
Agency Director

Financial Summary

Social Services Agency	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	914,702,905	967,714,312	0	0.0%	967,714,312	53,011,407	5.8%
Revenue	845,737,298	895,366,135	4,000,000	0.4%	899,366,135	53,628,837	6.3%
Net	68,965,607	72,348,177	(4,000,000)	(5.5%)	68,348,177	(617,430)	-0.9%
FTE - Mgmt	531.34	534.34	0.00	0.00%	534.34	3.00	0.6%
FTE - Non Mgmt	1,845.02	1,845.02	0.00	0.00%	1,845.02	0.00	0.0%
Total FTE	2,376.36	2,379.36	0.00	0.00%	2,379.36	3.00	0.1%

MISSION STATEMENT

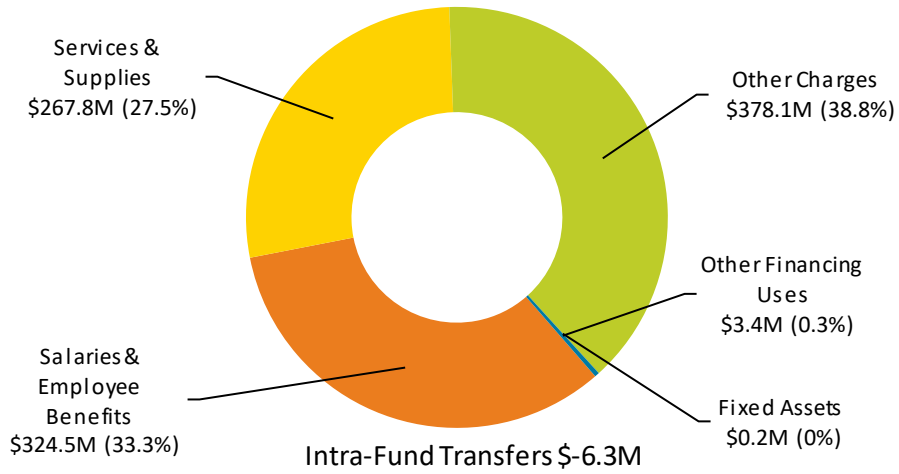
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

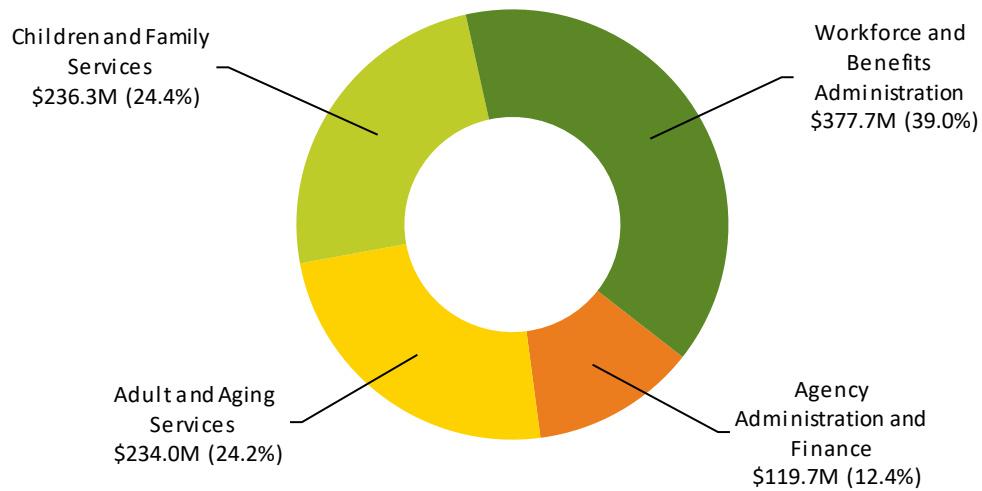
The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

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

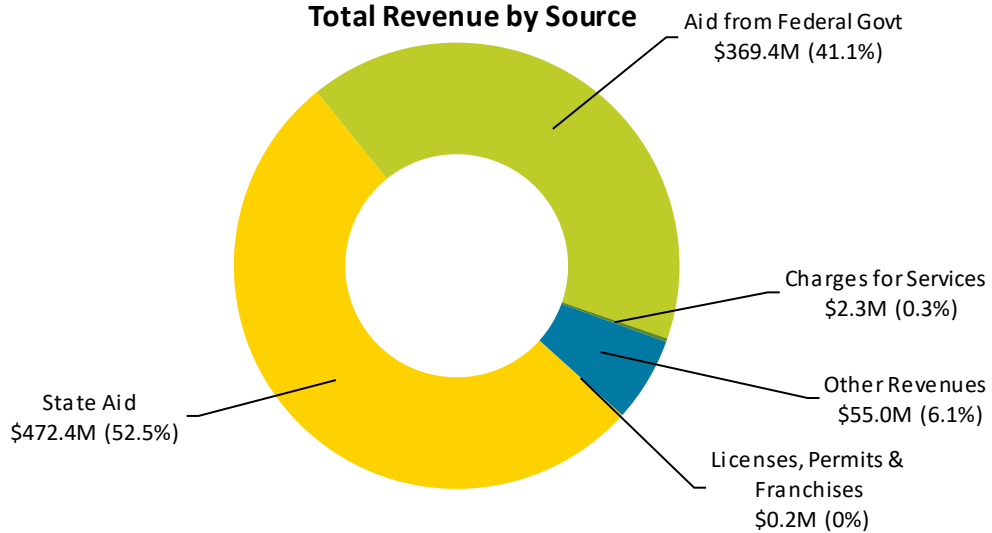
Appropriation by Major Object



Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,379.36 full-time equivalent positions and a net county cost of \$68,348,177. The budget includes a decrease of \$617,430 in net county cost and an increase of 3.00 in full-time equivalent positions.

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

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

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 MOE Budget	967,714,312	895,366,135	72,348,177	2,379.36
1991 Realignment revenue adjustments	0	4,000,000	(4,000,000)	0.00
Subtotal Changes	0	4,000,000	(4,000,000)	0.00
2023-24 Proposed Budget	967,714,312	899,366,135	68,348,177	2,379.36

DEPARTMENTS INCLUDED:

- SSA – Administration and Finance
- SSA – Adult and Aging Services
- SSA – Children and Family Services
- SSA – Workforce and Benefits Administration

SOCIAL SERVICES PROGRAM DETAIL

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

SOCIAL SERVICES PROGRAM DETAIL

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

SOCIAL SERVICES PROGRAM DETAIL

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

SOCIAL SERVICES PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
Child Welfare Services - CWS IV-B	43,909,074	647,377	41,308,431	0	1,953,266	4.4%	0.00	D
EA TANF	16,535,882	6,500,058	0	0	10,035,824	60.7%	94.21	M
Emergency Child Care Bridge (ECCB) Program For Foster Children	1,893,000	946,500	946,500	0	0	0.0%	0.00	M
CSEC	1,058,000	529,000	529,000	0	0	0.0%	0.00	M
Independent Living Program/Emancipated Youth Stipend	2,097,104	784,454	1,312,650	0	0	0.0%	0.00	M
Family Support Services (PSSF)	1,248,547	1,012,580	0	0	235,967	18.9%	1.52	M
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,347,221	0	535,789	811,432	0	0.0%	0	D
Child Abuse Prevention, Intervention & Treatment (CAPIT)	535,789	0	535,789	0	0	0.0%	0.00	D
Child Abuse Prevention, Intervention & Treatment (CAPIT) Fee Funded	811,432	0	0	811,432	0	0.0%	0.00	D
Kinship Support	1,500,000	0	1,500,000	0	0	0.0%	0.00	D
Kin-GAP Assistance	7,814,000	2,627,000	5,187,000	0	0	0.0%	0.00	D
KINGAP IV-E ADMIN	338,072	55,836	61,393	0	220,843	65.3%	1.85	M
Kin-GAP Administration	422,372	0	180,607	0	241,765	57.2%	2.12	M
Adoptions	31,633,606	13,897,038	15,015,213	52,000	2,669,355	8.4%	27.80	
Adoption Assistance Payments	26,631,000	11,816,000	12,093,645	0	2,721,355	10.2%	0.00	M
Adoptions Social Work	5,002,606	2,081,038	2,921,568	52,000	(52,000)	-1.0%	27.80	M
Child & Family Team	6,838,545	3,419,273	3,419,273	0	0	0	24.72	

SOCIAL SERVICES PROGRAM DETAIL

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

SOCIAL SERVICES PROGRAM DETAIL

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

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Andrea Ford
Agency Director
Anissa Basoco-Villarreal
Assistant Agency Director

Financial Summary

Agency Administration and Finance	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	111,202,131	119,710,432	0	0.0%	119,710,432	8,508,301	7.7%
Revenue	89,820,385	92,695,361	0	0.0%	92,695,361	2,874,976	3.2%
Net	21,381,746	27,015,071	0	0.0%	27,015,071	5,633,325	26.3%
FTE - Mgmt	167.09	171.09	0.00	0.00%	171.09	4.00	2.4%
FTE - Non Mgmt	151.03	151.03	0.00	0.00%	151.03	0.00	0.0%
Total FTE	318.12	322.12	0.00	0.00%	322.12	4.00	1.3%

MISSION STATEMENT

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

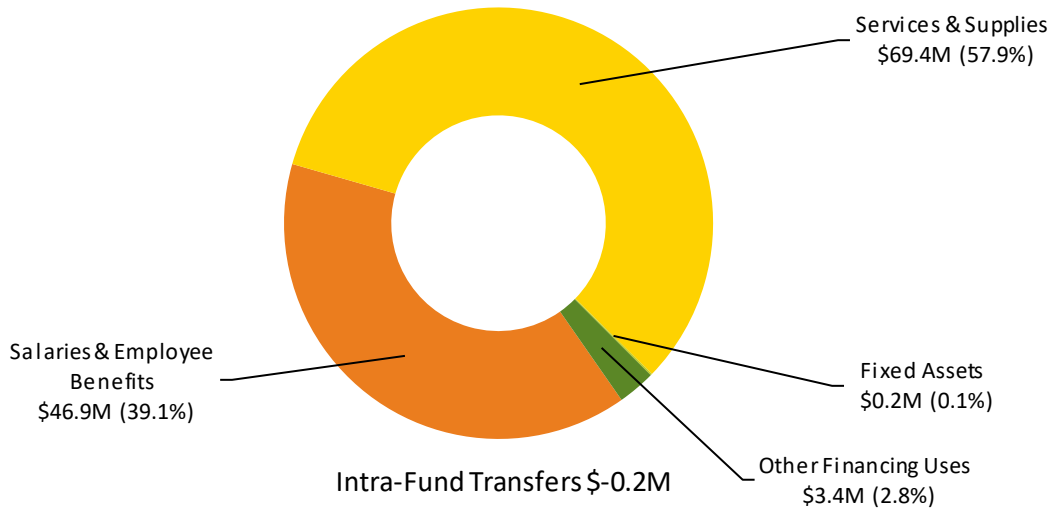
MANDATED SERVICES

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

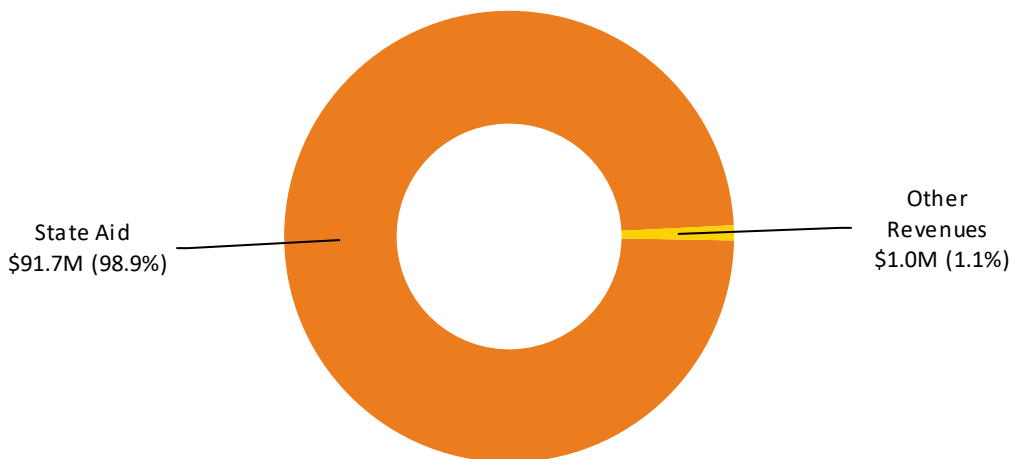
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 322.12 full-time equivalent positions and a net county cost of \$27,015,071. The budget includes an increase of \$5,633,325 in net county cost and an increase of 4.00 in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**HUMAN RESOURCES**

The Human Resources Department (HRD) provides personnel services for SSA including payroll, recruiting, testing, and hiring; provides consultation and leadership on employee and labor relations issues; administers civil rights programs and language access for customers as well as internal staff; and coordinates the Agency's Health & Safety and Ergonomic programs. The Training and Consulting Team (TACT) plans, develops, coordinates, and implements agency-wide staff training and development programs. In collaboration with County Human Resource Services and the County Administrator's Office – Risk Management Unit, SSA Human Resources serves as a liaison for the Agency's medical leaves and

accommodation service programs (e.g., Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves).

FINANCE

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

GOVERNMENT AND COMMUNITY RELATIONS

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

Alameda County Workforce Development Board (ACWDB)

The Alameda County Workforce Development Board (ACWDB) is a business-led and staff-supported entity, appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014 to provide fiscal, administrative, and policy oversight of the WIOA Title I programs and other workforce initiatives. ACWDB include the cities and places in Alameda County outside the City of Oakland. ACWDB members represent the business community, education, economic development, labor, government agencies, and community-based organizations. ACWDB actively facilitates partnerships with businesses, industry association groups, K-12 schools, adult schools, higher education, labor, and economic development organizations to create strategies that address the needs of job seekers, incumbent workers, and employers. ACWDB staff work on behalf of the Board to implement and administer the WIOA Title I programs through contracted service providers, while building and maintaining community and cross-agency partnerships. Some business services are executed in-house by ACWDB's Business Services Unit, which provides employers assistance with job seeker recruitment, customized training opportunities to upskill incumbent workers, and rapid response and layoff aversion services to swiftly address company downsizing activities and affected laid-off workers.

Information Systems and Program Integrity Division (ISPID)

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

tools and support to navigate the various case record systems that pertain to SSA’s clientele. Additionally, this section evaluate new technology in collaboration with the Information Technology Department (ITD) to determine if it can be a benefit to the Agency.

Office of Data and Evaluation (ODE)

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

Office of Disaster Preparedness and Emergency Management (DPEM)

The Office of Disaster Preparedness and Emergency Management (DPEM) leads the Agency's effort to prepare for, respond to, and recover from disasters or emergencies. DPEM is the lead for the Alameda County Office of Emergency Services, Emergency Operations Center Care and Shelter Branch. During a declared emergency, the Care & Shelter Branch is responsible for Emergency Shelter, Emergency Food, and Emergency Child Care.

Office of Policy, Strategy & Innovation (PSI)

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

California Alternative Payment Program (CAPP)

California Alternative Payment Program (CAPP) child care subsidies for children 0 to 12 years of age and are made available to eligible families on a time-limited basis. These subsidies prioritize low-to-moderate income families who meet the guidelines set forth by the California Department of Social Services. Prioritization includes those currently receiving aid, and are income eligible, homeless, and/or the family has children who are recipients of protective services, or whose children have been identified as being abused, neglected, or exploited, or at-risk of being abused, neglected, or exploited.

ALL IN Alameda County (ALL IN)

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

PUBLIC AFFAIRS

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

Budget Unit Included:

10000_320100_30000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	51,805,906	52,839,904	44,569,070	46,945,569	46,945,569	2,376,499	0
Services & Supplies	83,490,607	131,791,022	63,413,061	69,420,863	69,420,863	6,007,802	0
Other Charges	0	3,352	0	0	0	0	0
Fixed Assets	34,442,348	0	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	(206,000)	(206,000)	(206,000)	0	0
Other Financing Uses	3,301,364	3,312,615	3,276,000	3,400,000	3,400,000	124,000	0
Net Appropriation	173,040,226	187,946,892	111,202,131	119,710,432	119,710,432	8,508,301	0
Financing							
Revenue	5,162,352	4,994,128	89,820,385	92,695,361	92,695,361	2,874,976	0
Total Financing	5,162,352	4,994,128	89,820,385	92,695,361	92,695,361	2,874,976	0
Net County Cost	167,877,873	182,952,763	21,381,746	27,015,071	27,015,071	5,633,325	0
FTE - Mgmt	NA	NA	167.09	171.09	171.09	4.00	0.00
FTE - Non Mgmt	NA	NA	151.03	151.03	151.03	0.00	0.00
Total FTE	NA	NA	318.12	322.12	322.12	4.00	0.00
Authorized - Mgmt	NA	NA	268	271	271	3	0
Authorized - Non Mgmt	NA	NA	200	197	197	(3)	0
Total Authorized	NA	NA	468	468	468	0	0

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

Faith Battles
Assistant Agency Director

Financial Summary

Adult and Aging Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	218,780,034	234,027,575	0	0.0%	234,027,575	15,247,541	7.0%
Revenue	174,817,443	188,883,685	3,000,000	1.6%	191,883,685	17,066,242	9.8%
Net	43,962,591	45,143,890	(3,000,000)	(6.6%)	42,143,890	(1,818,701)	-4.1%
FTE - Mgmt	60.00	59.00	0.00	0.00%	59.00	(1.00)	-1.7%
FTE - Non Mgmt	223.42	223.42	0.00	0.00%	223.42	0.00	0.0%
Total FTE	283.42	282.42	0.00	0.00%	282.42	(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.

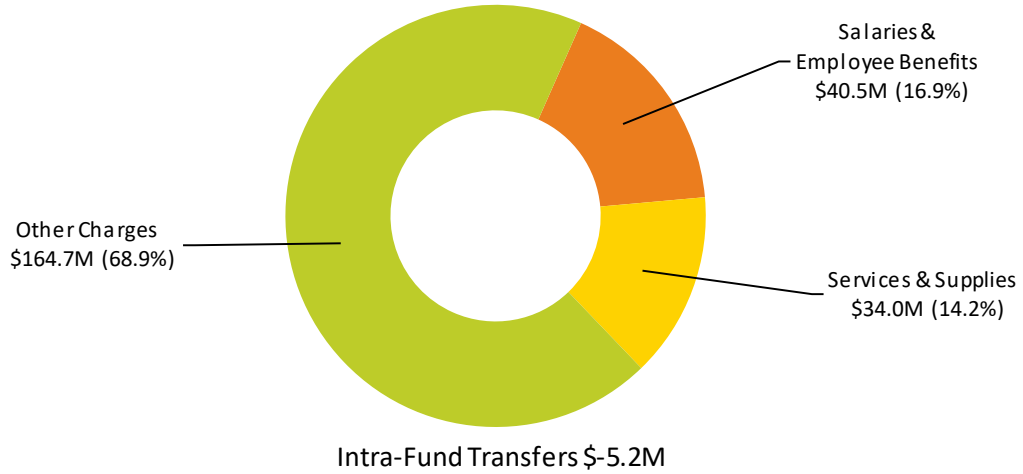
MANDATED SERVICES

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

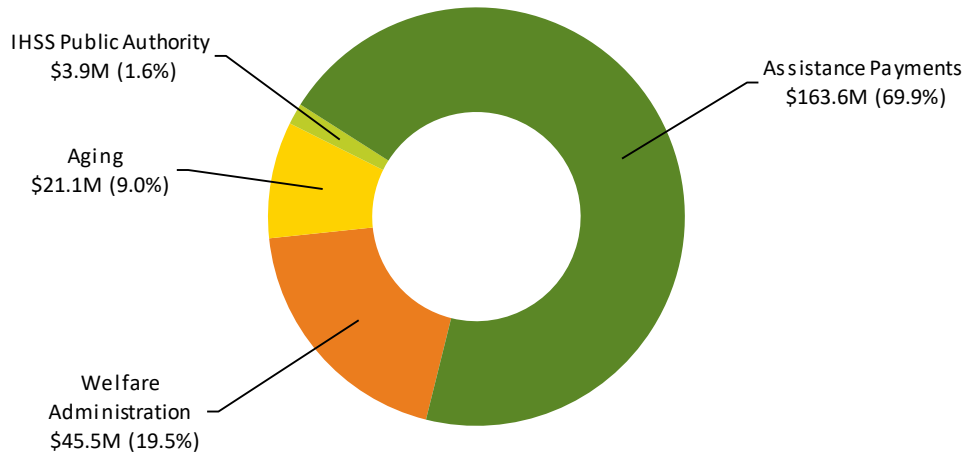
DISCRETIONARY SERVICES

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

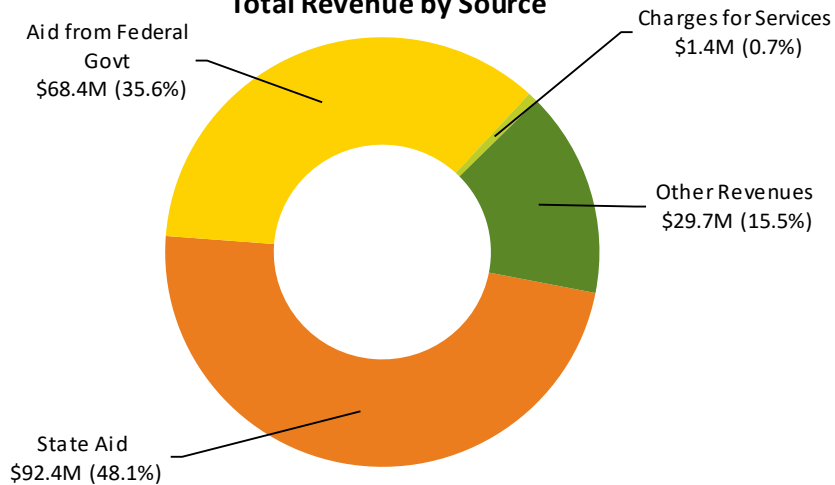
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 282.42 full-time equivalent positions and a net county cost of \$42,143,890. The budget includes a decrease of \$1,818,701 in net county cost and a decrease of 1.00 full-time equivalent position.

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

MAJOR SERVICE AREAS**ADULT AND AGING**

The Alameda County Area Agency on Aging (AAA) works to ensure that older adults are valued, respected, and engaged in a community that is committed to healthy aging, inclusion, well-being, and safety. AAA supports a community vision that older adults, family caregivers, and older adults with disabilities have access to a comprehensive system of services, supports, and opportunities that foster aging with dignity, a high quality of life, and personal fulfillment. In addition to leading a countywide four-year planning effort detailing older adult needs and services, AAA provides more than 8,100 unduplicated, older adults and 880,000 units of (registered) services annually, such as meals or hours of adult day care, through contracts and partnerships with community-based organizations and public agencies. Registered services include home delivered and congregate meals, adult day care, respite care, case management, health insurance counseling, legal services, and older adult employment. AAA staff and partners provide more than 118,000 units of unregistered services, such as friendly visitor hours, monolingual information and assistance, senior center access, and nutrition education. AAA directly manages two programs: Information & Assistance (I&A) and the emerging Aging and Disability Resource Connection (ADRC), a “no wrong door” collaborative with Alameda County’s two Independent Living Centers (ILCs) working to achieve all state eligibility milestones and advance from an emerging to a fully designated ADRC to accountably serve growing numbers of residents living with a disability or aging. AAA also facilitates a bi-monthly roundtable where organizations serving older adults are provided an opportunity for training, information sharing, and network development.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) engages, serves, and supports Medi-Cal recipients who are aged, blind/visually impaired, and/or have a disability. IHSS authorizes domestic and personal care services to be performed by a paid provider that allow program recipients to reside safely in their own homes. IHSS enrolls qualified individuals to become paid providers and provides them with technical and administrative support. IHSS in Alameda County strives to deliver timely and high-quality services appropriate to the needs of the individual recipient.

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) for IHSS is committed to promoting the independence of recipients and supporting quality homecare services by recruiting skilled individuals to become IHSS providers and matching them to the needs of IHSS recipients. The PA for IHSS also provides recipient and provider

training; administers the health plan for eligible providers; and supports the work of a community-focused advisory committee.

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 60 years or older) and dependent adults (persons aged 18 to 59 years) who have physical or mental limitations that restrict their ability to protect their rights. The definition of elder for APS eligibility has been expanded to age 60 and older with the goal of connecting vulnerable aging adults to services and supports, both public and private, before moderate risks and challenges become hazards and/or crises. The State-mandated expansion was accompanied by a formula-based funding increase for APS programs statewide (WIC 15750(b)(2)). Types of reported abuse include self-neglect, financial exploitation; physical, psychological, and sexual abuse; neglect, abandonment, isolation, and abduction. APS provides immediate assistance to prevent and remedy the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm. In partnership with the victim, APS develops service plans to address needs through linkages to ongoing supports. It is important to note that APS services must be voluntarily accepted by the elder or dependent adult, and strict confidentiality protocols are observed.

PUBLIC GUARDIAN-CONSERVATOR

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

PUBLIC ADMINISTRATOR'S OFFICE

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

VETERANS' SERVICES OFFICE

The County Veterans Services Office (CVSO) assists veterans and their family members by providing information about benefits for which they are entitled due to their military service. CVSO counsels clients

on eligibility and assists in developing claims for benefits that are submitted to the Veterans Administration. The Office also assists veterans by determining eligibility for a statewide College Fee Waiver program that waives registration fees for eligible dependents of veterans. CVSO personnel are accredited to assist veterans through a training program and examination administered by the California Department of Veterans Affairs. CVSO can assist with a number of programs, including compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and the California Veterans Driver License program.

Budget Units Included:

10000_320100_33000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	32,836,000	34,586,805	36,210,648	36,755,916	36,755,916	545,268	0
Services & Supplies	6,196,686	7,450,667	15,203,542	11,862,656	11,862,656	(3,340,886)	0
Other Charges	756,973	757,544	1,025,983	1,165,983	1,165,983	140,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,274,310)	(2,341,443)	(2,467,251)	(4,262,226)	(4,262,226)	(1,794,975)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	37,515,349	40,453,573	49,972,922	45,522,329	45,522,329	(4,450,593)	0
Financing							
Revenue	46,931,514	49,370,754	52,377,992	54,720,135	54,720,135	2,342,143	0
Total Financing	46,931,514	49,370,754	52,377,992	54,720,135	54,720,135	2,342,143	0
Net County Cost	(9,416,164)	(8,917,181)	(2,405,070)	(9,197,806)	(9,197,806)	(6,792,736)	0
FTE - Mgmt	NA	NA	48.50	47.50	47.50	(1.00)	0.00
FTE - Non Mgmt	NA	NA	207.00	207.00	207.00	0.00	0.00
Total FTE	NA	NA	255.50	254.50	254.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	65	64	64	(1)	0
Authorized - Non Mgmt	NA	NA	287	288	288	1	0
Total Authorized	NA	NA	352	352	352	0	0

10000_320150_33000 Realignment - Human Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Financing							
Revenue	4,691,215	3,071,881	17,354,226	16,863,334	16,863,334	(490,892)	0
Total Financing	4,691,215	3,071,881	17,354,226	16,863,334	16,863,334	(490,892)	0
Net County Cost	(4,691,215)	(3,071,881)	(17,354,226)	(16,863,334)	(16,863,334)	490,892	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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 –
ADULT AND AGING SERVICES

10000_320200_33000 Aging	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,245,131	1,569,487	1,952,412	2,029,952	2,029,952	77,540	0
Services & Supplies	10,396,023	11,948,745	12,855,993	20,012,618	20,012,618	7,156,625	0
Intra-Fund Transfer	(917,122)	(917,122)	(1,040,313)	(960,423)	(960,423)	79,890	0
Net Appropriation	10,724,032	12,601,111	13,768,092	21,082,147	21,082,147	7,314,055	0
Financing							
Revenue	7,745,214	9,353,511	12,140,939	18,451,557	18,451,557	6,310,618	0
Total Financing	7,745,214	9,353,511	12,140,939	18,451,557	18,451,557	6,310,618	0
Net County Cost	2,978,818	3,247,600	1,627,153	2,630,590	2,630,590	1,003,437	0
FTE - Mgmt	NA	NA	8.50	8.50	8.50	0.00	0.00
FTE - Non Mgmt	NA	NA	3.42	3.42	3.42	0.00	0.00
Total FTE	NA	NA	11.92	11.92	11.92	0.00	0.00
Authorized - Mgmt	NA	NA	14	16	16	2	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	20	22	22	2	0

10000_320300_33000 IHSS Public Authority	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,524,378	1,510,889	1,647,895	1,695,278	1,695,278	47,383	0
Services & Supplies	494,278	750,109	2,526,045	2,165,415	2,165,415	(360,630)	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,018,655	2,260,999	4,173,940	3,860,693	3,860,693	(313,247)	0
Financing							
Revenue	1,893,138	1,975,519	2,975,885	3,115,624	3,115,624	139,739	0
Total Financing	1,893,138	1,975,519	2,975,885	3,115,624	3,115,624	139,739	0
Net County Cost	125,518	285,480	1,198,055	745,069	745,069	(452,986)	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

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
ADULT AND AGING SERVICES

10000_320500_33000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Other Charges	153,461,140	148,503,322	150,865,080	163,562,406	163,562,406	12,697,326	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	153,461,140	148,503,322	150,865,080	163,562,406	163,562,406	12,697,326	0
Financing							
Revenue	41,107,283	27,275,252	89,968,401	95,733,035	98,733,035	8,764,634	3,000,000
Total Financing	41,107,283	27,275,252	89,968,401	95,733,035	98,733,035	8,764,634	3,000,000
Net County Cost	112,353,857	121,228,069	60,896,679	67,829,371	64,829,371	3,932,692	(3,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

Children and Family Services	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	219,049,142	236,304,062	0	0.0%	236,304,062	17,254,920	7.9%
Revenue	221,670,152	243,838,714	1,000,000	0.4%	244,838,714	23,168,562	10.5%
Net	(2,621,010)	(7,534,652)	(1,000,000)	13.3%	(8,534,652)	(5,913,642)	-225.6%
FTE - Mgmt	122.92	121.92	0.00	0.00%	121.92	(1.00)	-0.8%
FTE - Non Mgmt	429.53	429.53	0.00	0.00%	429.53	0.00	0.0%
Total FTE	552.45	551.45	0.00	0.00%	551.45	(1.00)	-0.2%

MISSION STATEMENT

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

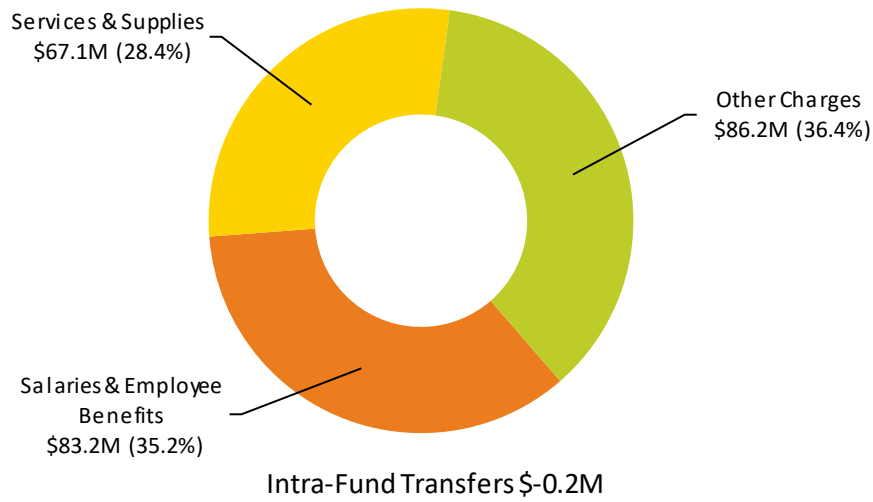
MANDATED SERVICES

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

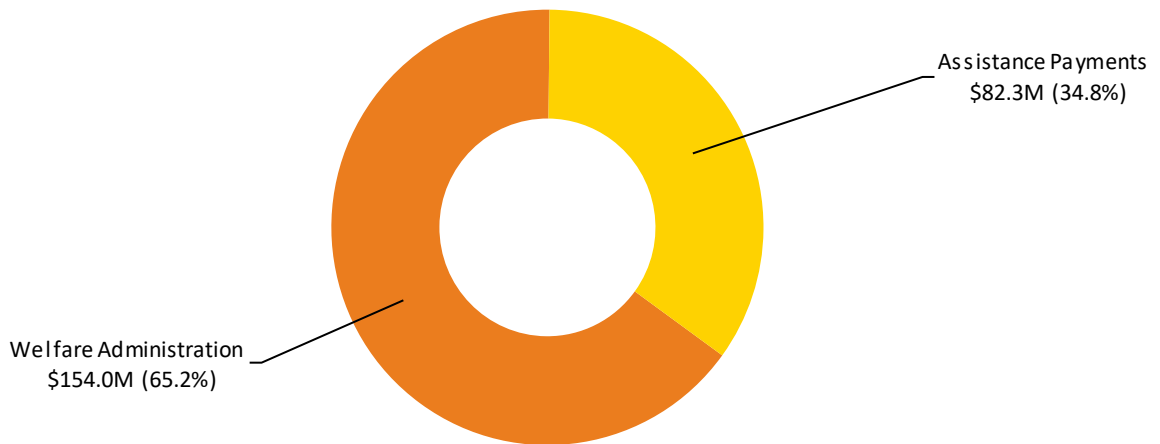
DISCRETIONARY SERVICES

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

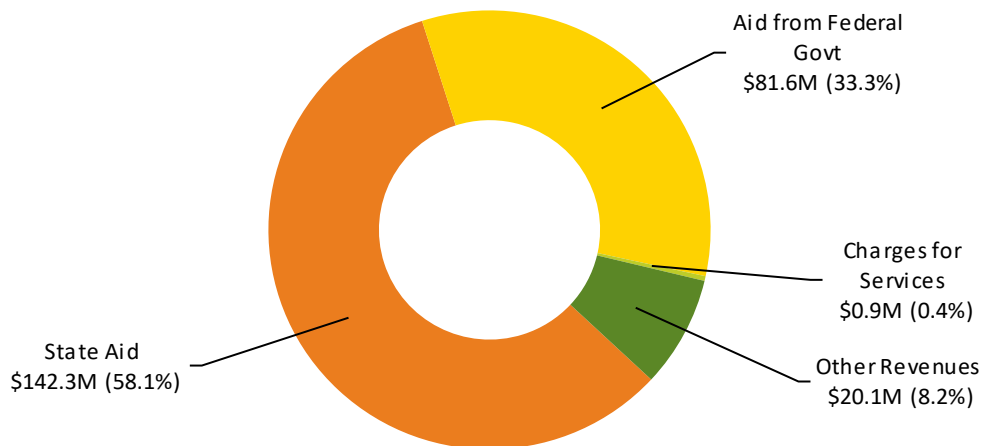
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 551.45 full-time equivalent positions and a negative net county cost of \$8,534,652. The budget includes a decrease of \$5,913,642 in net county cost and a decrease of 1.00 full-time equivalent position.

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

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 MOE Budget	236,304,062	243,838,714	(7,534,652)	551.45
1991 Realignment revenue adjustments	0	1,000,000	(1,000,000)	0.00
Subtotal Changes	0	1,000,000	(1,000,000)	0.00
2023-24 Proposed Budget	236,304,062	244,838,714	(8,534,652)	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.

FOSTER CARE CHILD CARE ALLOWANCE PROGRAM

Funded by the California Department of Social Services (CDSS), the Foster Care Child Care Allowance Program, also known as Emergency Child Care Bridge for Foster Children was created to reduce child care barriers for children and parenting youth in the foster care system, their caregiver families, and non-minor dependent parents. The program includes funding for time-limited emergency child care vouchers, child care navigation services, and trauma-informed training for child care providers to counties in the State of California who opt-in. The program is utilized at the time of placement to stabilize children in the best possible setting.

Budget Units Included:

10000_320100_36000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	65,723,747	66,163,675	80,862,342	83,232,315	83,232,315	2,369,973	0
Services & Supplies	48,655,199	53,878,978	52,876,200	67,093,247	67,093,247	14,217,047	0
Other Charges	821,015	1,027,061	3,636,100	3,642,000	3,642,000	5,900	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	(1,500)	(1,500)	(1,500)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	115,199,961	121,069,713	137,373,142	153,966,062	153,966,062	16,592,920	0
Financing							
Revenue	44,861,443	53,479,108	68,187,777	82,343,001	82,343,001	14,155,224	0
Total Financing	44,861,443	53,479,108	68,187,777	82,343,001	82,343,001	14,155,224	0
Net County Cost	70,338,518	67,590,605	69,185,365	71,623,061	71,623,061	2,437,696	0
FTE - Mgmt	NA	NA	122.92	121.92	121.92	(1.00)	0.00
FTE - Non Mgmt	NA	NA	429.53	429.53	429.53	0.00	0.00
Total FTE	NA	NA	552.45	551.45	551.45	(1.00)	0.00
Authorized - Mgmt	NA	NA	132	131	131	(1)	0
Authorized - Non Mgmt	NA	NA	463	462	462	(1)	0
Total Authorized	NA	NA	595	593	593	(2)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –
CHILDREN & FAMILY SERVICES

10000_320150_36000 Realignment - Human Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Financing							
Revenue	110,484,478	117,829,733	101,868,328	110,485,666	110,485,666	8,617,338	0
Total Financing	110,484,478	117,829,733	101,868,328	110,485,666	110,485,666	8,617,338	0
Net County Cost	(110,484,478)	(117,829,733)	(101,868,328)	(110,485,666)	(110,485,666)	(8,617,338)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Other Charges	75,967,151	74,793,538	81,879,000	82,523,000	82,523,000	644,000	0
Intra-Fund Transfer	(9,520)	0	(253,000)	(195,000)	(195,000)	58,000	0
Net Appropriation	75,957,631	74,793,538	81,626,000	82,328,000	82,328,000	702,000	0
Financing							
Revenue	32,763,322	34,787,986	51,564,047	51,000,047	52,000,047	436,000	1,000,000
Total Financing	32,763,322	34,787,986	51,564,047	51,000,047	52,000,047	436,000	1,000,000
Net County Cost	43,194,310	40,005,551	30,061,953	31,327,953	30,327,953	266,000	(1,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	60,333	0	0	0	0	0	0
Other Charges	0	3,000	50,000	10,000	10,000	(40,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	60,333	3,000	50,000	10,000	10,000	(40,000)	0
Financing							
Revenue	60,332	3,000	50,000	10,000	10,000	(40,000)	0
Total Financing	60,332	3,000	50,000	10,000	10,000	(40,000)	0
Net County Cost	1	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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**

*Amada Robles
Provisional Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	365,671,598	377,672,243	0	0.0%	377,672,243	12,000,645	3.3%
Revenue	359,429,318	369,948,375	0	0.0%	369,948,375	10,519,057	2.9%
Net	6,242,280	7,723,868	0	0.0%	7,723,868	1,481,588	23.7%
FTE - Mgmt	181.33	182.33	0.00	0.00%	182.33	1.00	0.6%
FTE - Non Mgmt	1,041.04	1,041.04	0.00	0.00%	1,041.04	0.00	0.0%
Total FTE	1,222.37	1,223.37	0.00	0.00%	1,223.37	1.00	0.1%

MISSION STATEMENT

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

MANDATED SERVICES

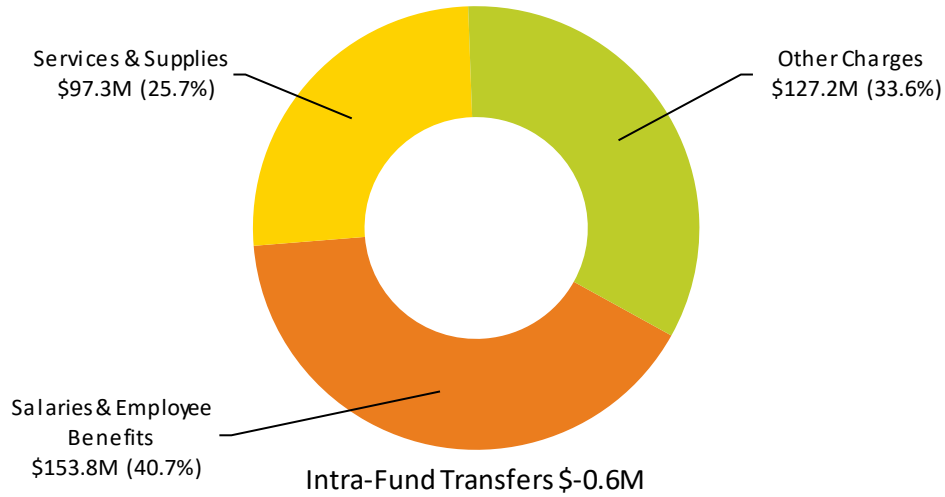
Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers General Assistance (GA), CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), California Work Opportunity and Responsibility to Kids (CalWORKs), Welfare-to-Work (WTW), CalFresh Employment & Training, Refugee Cash Assistance (RCA), Refugee Supportive Services (RSS), Refugee Employment Services (RES), the Trafficking and Crime Victims Assistance Program (TCVAP), and Cal-Learn programs. The key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, behavioral health, and other safety net services. WBA also receives Cash Assistance Program for Immigrants (CAPI) applications, conducts CAPI application interviews, and then forwards the applications to San Mateo County for processing.

DISCRETIONARY SERVICES

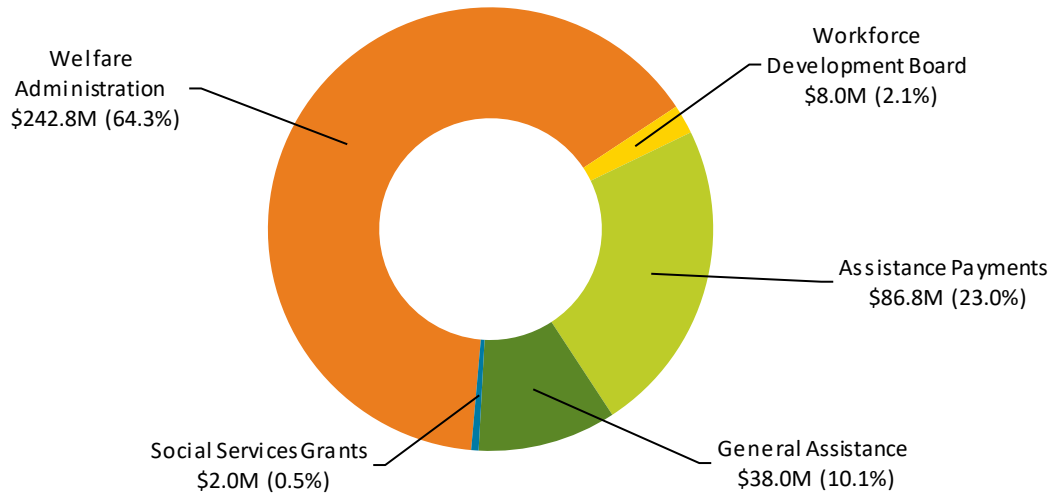
The Department of Workforce and Benefits Administration (WBA) provides discretionary services to meet the needs of low-income residents, including employment and education assistance to CalFresh and General Assistance (GA) recipients through the CalFresh Employment and Training (CF E&T) program, mental health and medical assessments and case management services for disabled GA recipients as they transition to Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), and other

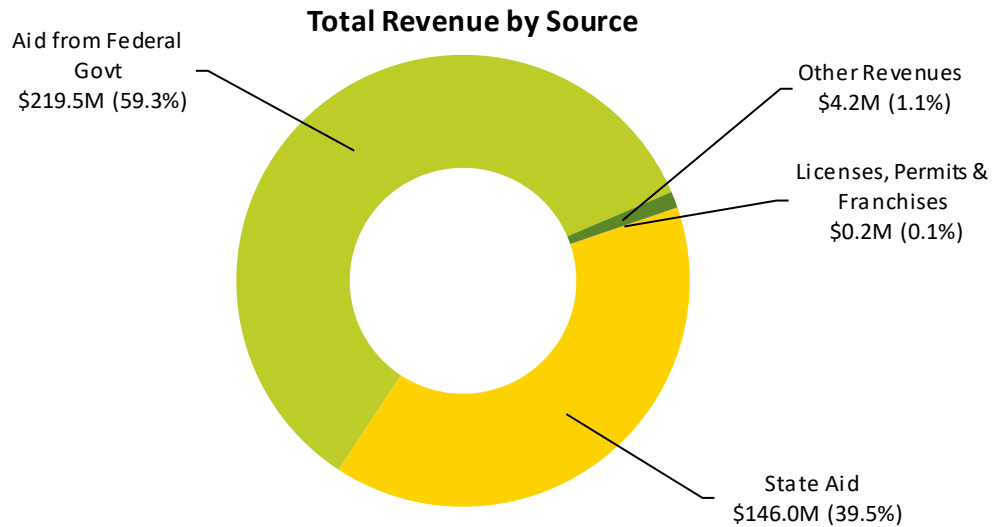
safety net services such as emergency food, housing assistance, emergency shelters, and domestic violence support for residents in crisis.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 1,223.37 full-time equivalent positions and a net county cost of \$7,723,868. The budget includes an increase of \$1,481,588 in net county cost and an increase of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	365,671,598	359,429,318	6,242,280	1,222.37
Salary & Benefit adjustments	3,743,699	0	3,743,699	0.00
Reclassification/transfer of positions	168,871	0	168,871	1.00
Internal Service Fund adjustments	60,027	0	60,027	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	80,911	0	80,911	0.00
Mid-year Board approved adjustments for the CalWORKS Housing Support Program	4,878,766	4,878,766	0	0.00
Refugee Assistance caseload adjustments	1,631,000	1,631,000	0	0.00
Prison to Employment adjustments	(829,800)	(797,355)	(32,445)	0.00
General Assistance adjustments	763	1,718	(955)	0.00
Earned Income Tax Credit grant adjustments	31,000	31,000	0	0.00
Refugee grant adjustments	1,006,000	1,006,000	0	0.00
CalWORKs caseload adjustments	4,831,000	4,636,000	195,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Marriage license fee adjustments	0	(27,193)	27,193	0.00
Medi-Cal revenue adjustments	0	(4,812,919)	4,812,919	0.00
CalFresh revenue adjustments	0	1,886,269	(1,886,269)	0.00
Home Visiting adjustments	38,729	623,820	(585,091)	0.00
Medi-Cal enrollment grant	0	246,100	(246,100)	0.00
Housing Support Program adjustments	616,536	616,536	0	0.00
FSET revenue adjustments	0	563,029	(563,029)	0.00
CalWORKS administration adjustments	557,532	(26,622)	584,154	0.00
Cost shift of Alameda Food Bank expenses to COVID-19 emergency revenue	(5,882,626)	0	(5,882,626)	0.00
Winter Shelter services	560,500	0	560,500	0.00
Dig Deep Farms adjustments	300,000	0	300,000	0.00
Emergency Food services	40,456	0	40,456	0.00
Other adjustments	167,281	62,908	104,373	0.00
Subtotal MOE Changes	12,000,645	10,519,057	1,481,588	1.00
2023-24 MOE Budget	377,672,243	369,948,375	7,723,868	1,223.37

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CALWORKS)

California Work Opportunity and Responsibility to Kids (CalWORKs) is California’s version of the federal Temporary Assistance for Needy Families (TANF) block grant program. CalWORKs provides time-limited cash assistance to low-income families with age-eligible children. CalWORKs adult recipients, who do not qualify for an exemption, are required to participate in job training services, education, or community service designed to lead to employment, with a goal towards economic and financial sustainability. Supportive services available to help participants transition to work and job retention include ancillary payments (funds for Welfare-to-Work related items such as educational fees, training fees, books, tools, work clothes, and driver’s licenses), childcare, assistance with diaper costs, transportation, alcohol and other drug (AOD) counseling, mental health treatment services, housing support, learning disabilities assessments, family stabilization, and domestic abuse services. CalWORKs families receive cash-linked Medi-Cal and most also receive CalFresh benefits.

GENERAL ASSISTANCE

General Assistance (GA) is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other State and federal assistance programs. Time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive SSI and SSDI advocacy services provided by Department of Workforce & Benefits Administration (WBA) staff and

contracted service providers. Time-limited employable recipients who volunteer for the CalFresh Employment & Training (CF E&T) program are offered a range of employment and vocational training services designed to assist them in their transition to employment. Homeless clients who are receiving SSI advocacy services may be entitled to receive a rent subsidy in the amount of \$403 per month in addition to their GA grant.

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for food and nutrition assistance in Alameda County, the Social Services Agency (SSA) maintains safety net funds for the County's emergency food distribution system. The Alameda County Community Food Bank (ACCFB) serves as a hub for this system by centralizing procurement and distribution of purchased and donated food to approximately 400 member agencies that operate food pantry sites and hot meal programs in the county. These member agencies represent diverse organizations and institutions such as schools, child care centers, churches, non-profit organizations, health care centers, affordable housing residences, shelters, etc. Nine of these member agencies in addition to the ACCFB contract directly with SSA to support emergency food distribution throughout the County.

CALFRESH

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

CALFRESH EMPLOYMENT AND TRAINING

CalFresh Employment and Training (CF E&T) is a voluntary program that provides opportunities to CalFresh and GA recipients to gain skills, training, experience, and support to obtain gainful employment and career pathways. WBA partners with 11 community organizations, a community college, the Foundation for California Community Colleges, and Career Pathways Employment & Training (CPET) service providers to provide CF E&T services. CF E&T is funded through the U.S. Department of Agriculture Food and Nutrition Services (FNS) to provide training options in high-demand employment sectors such as construction, health care, education, culinary services, etc. for program participants. SSA's CF E&T program includes services targeted to high needs populations such as: formerly incarcerated and homeless and former foster youth. The program is structured to remove employment barriers that prevent participants from accessing jobs with fair wages and benefits.

CalFresh E&T program services include job skills development, job search support, on-the-job training, job placement, adult education, high school completion/GED services, post-secondary education, career pathways development, and supportive services to overcome barriers to participation, such as transportation or child care assistance, school supplies, work uniforms and equipment, and housing support. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 set a time limit of three full months of CalFresh benefits in a 36-month period for individuals who are not mentally or physically disabled and do not reside in a household with dependent children unless those individuals meet work requirements or qualify for an exemption. Such individuals are Able-Bodied Adults Without Dependents (ABAWDs). Alameda County is currently under an ABAWD waiver, however, during

periods when the ABAWD waiver is not in effect, participation in this program enables CalFresh recipients who are ABAWDs to meet their CalFresh work requirement to keep their CalFresh benefits beyond the three-month time limited period.

STAGE ONE CHILD CARE

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

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

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

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

MEDI-CAL

Medi-Cal is California's version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, older adults, persons with disabilities, foster care youth, and pregnant women. Medi-Cal provides a core set of health benefits including doctor visits, hospital care, immunizations, pregnancy-related services, and nursing home care. With the passage of the Affordable Care Act (ACA) in 2010, all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage (MEC) to eligible individuals. The program has recently been expanded to provide full-scope Medi-Cal to children and young adults under the age of 26 and older adults 50 years of age and older, regardless of immigration status, and extended postpartum coverage for pregnant individuals from 60 days to 365 days. The program also recently increased the resource limit for Non-Modified Adjusted Gross Income (MAGI) programs and reduced premiums for Medi-Cal programs to zero dollars. SSA strives to improve both access to health care and the general health of all Medi-Cal eligible individuals by working in close partnership with public and community partners and continues its partnerships for outreach projects such as the Medi-Cal and CalFresh Outreach, Enrollment and Renewal Assistance.

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market and rising costs of rent, many are facing difficulties finding and/or retaining stable and affordable housing. Unfortunately, individuals in the BIPOC (Black, Indigenous, People of Color) community disproportionately experience increased levels of homelessness due to compounding adversities due to racial trauma and socioeconomic gaps. SSA continues to work collaboratively with agency and community partners to address the gaps by increasing recruitment and

advancement of BIPOC individuals and individuals with lived experiences. Contracted service providers are making strides in hiring more BIPOC staff across all levels. Currently, SSA is exploring appropriate Housing Support Program (HSP) policy on Diversity Equity and Inclusion (DEI) to be included in its revised Alameda County Housing Support Program Policy and Procedure Manual slated to be completed in summer 2023.

SSA provides emergency shelter and housing assistance to individuals and families in critical times of need, while assisting them to transition to more permanent housing options in coordination with the countywide Coordinated Entry System (CES) for homeless clients in Alameda County. The CES is a U.S. Department of Housing and Urban Development (HUD)-funded system that provides a standardized assessment process for all homeless clients while offering the convenience of a centralized one-stop experience for accessing assistance from the 211- and Housing Resource Centers located throughout the County. In addition to funding 20 year-round emergency homeless shelters throughout the county, SSA also funds community-based organizations (CBOs) and cities to provide homeless winter relief services, rapid re-housing, and transitional housing programs, as well as 211 information referral services.

PARTNERSHIPS WITH COMMUNITY PROVIDERS

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

CalWORKs Contracts (Career Pathways Employment & Training)

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

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

Refugee Employment Services

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

CALWORKS HOUSING SUPPORT PROGRAM (HSP)

CalWORKs Housing Support Program (HSP) assists families in the CalWORKs program who are experiencing homelessness or at imminent risk of homelessness with the goal of fostering housing stability. HSP offers financial assistance and housing-related wrap-around supportive services, including, but not limited to, rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, hotel and motel vouchers, legal services, and credit repair.

HOUSING AND DISABILITY ADVOCACY PROGRAM (HDAP)

The Housing and Disability Advocacy Program (HDAP) was established by California Assembly Bill (AB) 1603 to assist disabled individuals who are experiencing chronic homelessness apply for disability benefit programs while providing housing assistance. HDAP has four core requirements: outreach, case management, disability advocacy, and housing assistance. HDAP offers housing related financial assistance and wrap-around supportive services, including, but not limited to, interim housing, rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, legal services, and credit repair.

Budget Units Included:

10000_320100_31000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	112,685,219	111,840,889	146,225,100	150,059,490	150,059,490	3,834,390	0
Services & Supplies	66,735,682	69,242,166	88,290,368	89,540,400	89,540,400	1,250,032	0
Other Charges	640,324	980,015	2,276,947	2,385,000	2,385,000	108,053	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	180,061,225	182,063,070	236,792,415	241,984,890	241,984,890	5,192,475	0
Financing							
Revenue	215,291,498	207,927,224	267,834,924	271,845,618	271,845,618	4,010,694	0
Total Financing	215,291,498	207,927,224	267,834,924	271,845,618	271,845,618	4,010,694	0
Net County Cost	(35,230,272)	(25,864,154)	(31,042,509)	(29,860,728)	(29,860,728)	1,181,781	0
FTE - Mgmt	NA	NA	170.08	171.08	171.08	1.00	0.00
FTE - Non Mgmt	NA	NA	1,031.79	1,031.79	1,031.79	0.00	0.00
Total FTE	NA	NA	1,201.87	1,202.87	1,202.87	1.00	0.00
Authorized - Mgmt	NA	NA	188	189	189	1	0
Authorized - Non Mgmt	NA	NA	1,082	1,082	1,082	0	0
Total Authorized	NA	NA	1,270	1,271	1,271	1	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	218,667	146,246	849,087	844,841	844,841	(4,246)	0
Services & Supplies	13,738,678	18,815,023	0	0	0	0	0
Other Charges	18,389	46,239	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,975,734	19,007,507	849,087	844,841	844,841	(4,246)	0
Financing							
Revenue	590,199	651,472	0	0	0	0	0
Total Financing	590,199	651,472	0	0	0	0	0
Net County Cost	13,385,535	18,356,035	849,087	844,841	844,841	(4,246)	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,753,755	1,447,351	2,843,531	2,925,957	2,925,957	82,426	0
Services & Supplies	6,936,674	6,973,960	5,883,328	5,113,555	5,113,555	(769,773)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(21,965)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,690,429	8,399,347	8,726,859	8,039,512	8,039,512	(687,347)	0
Financing							
Revenue	5,676,303	6,444,116	8,784,112	7,986,757	7,986,757	(797,355)	0
Total Financing	5,676,303	6,444,116	8,784,112	7,986,757	7,986,757	(797,355)	0
Net County Cost	3,014,126	1,955,230	(57,253)	52,755	52,755	110,008	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.50	7.50	7.50	0.00	0.00
Total FTE	NA	NA	18.50	18.50	18.50	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	22	22	22	0	0

SOCIAL SERVICES AGENCY –

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Other Charges	68,052,384	71,807,442	80,775,000	87,245,000	87,245,000	6,470,000	0
Intra-Fund Transfer	(807,677)	(1,412,720)	(467,000)	(475,000)	(475,000)	(8,000)	0
Net Appropriation	67,244,706	70,394,722	80,308,000	86,770,000	86,770,000	6,462,000	0
Financing							
Revenue	40,308,628	46,259,029	78,842,000	85,109,000	85,109,000	6,267,000	0
Total Financing	40,308,628	46,259,029	78,842,000	85,109,000	85,109,000	6,267,000	0
Net County Cost	26,936,078	24,135,693	1,466,000	1,661,000	1,661,000	195,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	800,133	989,371	588,000	589,000	589,000	1,000	0
Other Charges	24,445,418	23,830,737	37,588,237	37,588,000	37,588,000	(237)	0
Intra-Fund Transfer	(166,420)	(163,757)	(167,000)	(167,000)	(167,000)	0	0
Net Appropriation	25,079,132	24,656,351	38,009,237	38,010,000	38,010,000	763	0
Financing							
Revenue	2,489,751	2,933,792	2,982,282	2,984,000	2,984,000	1,718	0
Total Financing	2,489,751	2,933,792	2,982,282	2,984,000	2,984,000	1,718	0
Net County Cost	22,589,381	21,722,559	35,026,955	35,026,000	35,026,000	(955)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	986,000	2,023,000	2,023,000	1,037,000	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	986,000	2,023,000	2,023,000	1,037,000	0
Financing							
Revenue	0	0	986,000	2,023,000	2,023,000	1,037,000	0
Total Financing	0	0	986,000	2,023,000	2,023,000	1,037,000	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

Public Protection

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DISTRICT ATTORNEY

Pamela Price
District Attorney

Financial Summary

District Attorney	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	91,816,130	95,877,565	0	0.0%	95,877,565	4,061,435	4.4%
Revenue	20,016,766	21,620,919	1,250,000	5.8%	22,870,919	2,854,153	14.3%
Net	71,799,364	74,256,646	(1,250,000)	(1.7%)	73,006,646	1,207,282	1.7%
FTE - Mgmt	261.16	264.16	0.00	0.00%	264.16	3.00	1.1%
FTE - Non Mgmt	101.88	98.88	0.00	0.00%	98.88	(3.00)	-2.9%
Total FTE	363.04	363.04	0.00	0.00%	363.04	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

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

DISCRETIONARY SERVICES

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

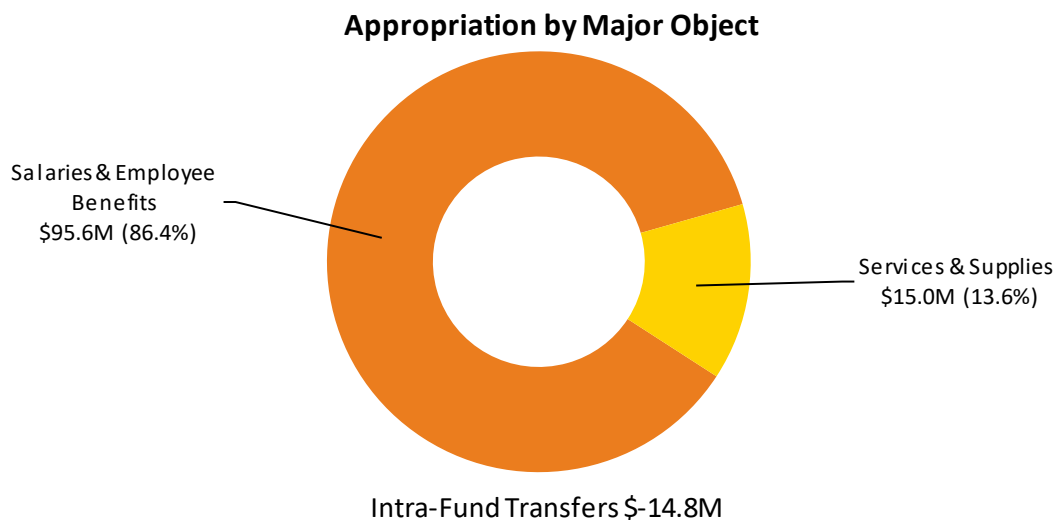
The District Attorney has created several collaborative courts and initiatives as alternatives to incarceration focusing on rehabilitation, education, and intervention for individuals impacted by the criminal justice system, particularly those suffering from mental health challenges. Collaborative courts include: Misdemeanor Pre-charging Diversion; Mental Health 3-D Initiative (Deflect, Defer and Divert); Behavioral Health Court; Homeless and Caring Court; Mentor Diversion Court; Early Intervention Court; Veterans Court; Parolee Reentry Court; and Drug Court; and alternative programs including the Justice Restoration Project, Project Clean Slate, and Alameda County Propositions 47 & 64 Resentencing Program.

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

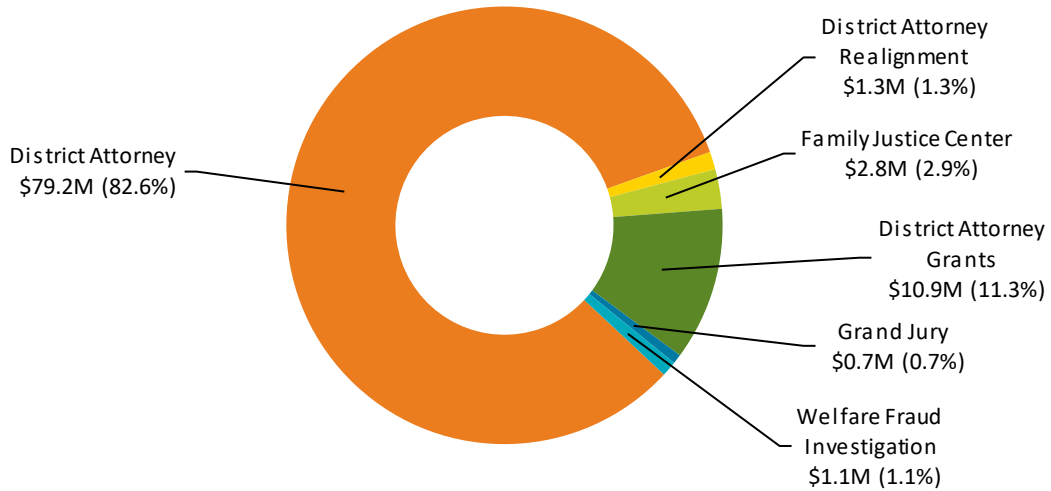
The District Attorney educates, mentors, and employs local teens and young adults throughout the community. The Office sponsors a Justice Academy (DAJA), Summer Youth Employment Programs, and the Earl Warren and Mary C. Warren Fellowships. Through DAJA, students are introduced to civic engagement. One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

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

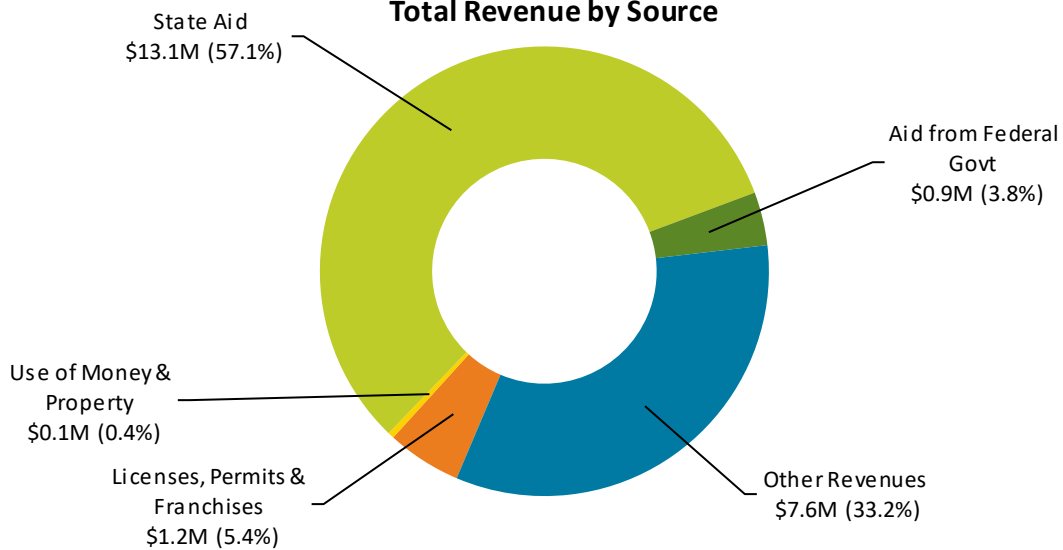
To comply with the Racial Justice Act and the legislative mandate to eliminate disparity of sentences and resentence people with repealed enhancements, the DA expanded collaboration with local reentry advocates and programs.



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 363.04 full-time equivalent positions and a net county cost of \$73,006,646. The budget includes an increase of \$1,207,282 in net county cost and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

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

Service Impact

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

MAJOR SERVICE AREAS**CRIMINAL PROSECUTION**

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

VICTIM-WITNESS DIVISION

The Alameda County District Attorney's Office was the first in the country to create a division dedicated to supporting, accompanying, and advocating for victims and witnesses of crime (1974). Over the years, the legislature has both mandated and expanded Victim Services in each county. The California Constitution mandates the District Attorney to notify all crime victims of their rights and ensure that those rights are upheld. The District Attorney's Office is mandated to provide services to all victims and witnesses, including but not limited to, advocacy for justice, court accompaniment, access to financial and other personal assistance resources, support, and community education.

The Division is comprised of two units: the Victim-Witness Advocate Unit and the Claims Unit. The Victim-Witness Advocate Unit is staffed by specially trained advocates who provide trauma informed support and serve as a liaison between victims, prosecutors, law enforcement, and other agencies to ensure that victims' rights are upheld and to reduce and prevent further traumatization. The advocates' victim-centered approach includes notifying victims of the status and disposition of court cases, explaining the court process, providing psychosocial support including court accompaniment, assisting the victim with preparation of a victim impact statement, and providing referrals for follow-up services with outside agencies. Advocate services are being expanded to include access to and advocacy for restorative justice practices. Victim-Witness Advocates are located at all courthouse branches of the District Attorney's Office and the Alameda County Family Justice Center.

The Claims Unit processes applications on behalf of victims, family members, and child witnesses of crime to the State of California Victim Compensation Board (CalVCB). CalVCB provides financial assistance for funeral/burial expenses, medical and counseling expenses, reimbursement for loss of support and loss of wages due to physical or emotional injuries, and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where a victim's safety or emotional well-being are in jeopardy.

INSPECTORS DIVISION

The District Attorney's Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. The Inspectors Division serves as lead law enforcement agency for the multi-agency Sexual Assault Felony Task Force (SAFE). The Inspector's Division also includes a Special Investigations Unit that works with the Public Accountability Unit to conduct independent investigations involving police misconduct and in-custody deaths, public integrity, including allegations of voter fraud, public employee dishonesty, embezzlement, and investigations that involve a conflict of interest for another law enforcement agency.

The Inspectors Division is also responsible for original investigations involving consumer and environmental protection laws, public assistance fraud, workers' rights, and insurance fraud including workers' compensation, real estate, auto, annuity, and health care. Some Inspectors works closely with

Deputy District Attorneys and the Victim-Witness Advocates to prepare cases for prosecution. The DA Inspectors conduct witness interviews and follow-up investigations, gather and process evidence, locate and transport witnesses to court, and testify in court. Inspectors are responsible for the safety of victims and witnesses during the prosecution of the case.

Budget Units Included:

10000_230100_00000 District Attorney	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	67,342,722	69,016,329	73,800,121	76,374,002	76,374,002	2,573,881	0
Services & Supplies	9,975,127	11,300,427	11,111,206	12,763,158	12,763,158	1,651,952	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(309,023)	(626,375)	(8,295,153)	(9,923,377)	(9,923,377)	(1,628,224)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	77,008,825	79,690,381	76,616,174	79,213,783	79,213,783	2,597,609	0
Financing							
Revenue	8,845,397	14,910,160	9,694,017	9,587,583	10,587,583	893,566	1,000,000
Total Financing	8,845,397	14,910,160	9,694,017	9,587,583	10,587,583	893,566	1,000,000
Net County Cost	68,163,428	64,780,221	66,922,157	69,626,200	68,626,200	1,704,043	(1,000,000)
FTE - Mgmt	NA	NA	233.66	239.16	239.16	5.50	0.00
FTE - Non Mgmt	NA	NA	89.22	84.22	84.22	(5.00)	0.00
Total FTE	NA	NA	322.88	323.38	323.38	0.50	0.00
Authorized - Mgmt	NA	NA	322	332	332	10	0
Authorized - Non Mgmt	NA	NA	169	168	168	(1)	0
Total Authorized	NA	NA	491	500	500	9	0

10000_230150_00000 District Attorney Realignment	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,734,880	1,558,505	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,734,880	1,558,505	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	1,734,880	1,558,505	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,114,629	835,604	2,406,555	2,431,608	2,431,608	25,053	0
Services & Supplies	579,833	707,374	534,476	720,382	720,382	185,906	0
Intra-Fund Transfer	0	0	(342,676)	(342,676)	(342,676)	0	0
Net Appropriation	1,694,462	1,542,978	2,598,355	2,809,314	2,809,314	210,959	0
Financing							
Revenue	217,271	301,178	356,458	356,458	356,458	0	0
Total Financing	217,271	301,178	356,458	356,458	356,458	0	0
Net County Cost	1,477,191	1,241,800	2,241,897	2,452,856	2,452,856	210,959	0
FTE - Mgmt	NA	NA	5.50	4.50	4.50	(1.00)	0.00
FTE - Non Mgmt	NA	NA	11.66	11.66	11.66	0.00	0.00
Total FTE	NA	NA	17.16	16.16	16.16	(1.00)	0.00
Authorized - Mgmt	NA	NA	7	8	8	1	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	29	30	30	1	0

10000_230905_00000 District Attorney Grants	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,913,639	9,677,924	7,819,153	9,992,301	9,992,301	2,173,148	0
Services & Supplies	952,758	1,936,550	1,332,600	1,370,039	1,370,039	37,439	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	(500,000)	(500,000)	(500,000)	0
Net Appropriation	9,866,397	11,614,474	9,151,753	10,862,340	10,862,340	1,710,587	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,385,318	10,340,281	9,151,753	10,862,340	10,862,340	1,710,587	0
Total Financing	9,385,318	10,340,281	9,151,753	10,862,340	10,862,340	1,710,587	0
Net County Cost	481,079	1,274,193	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	525,387	588,102	533,922	540,676	540,676	6,754	0
Services & Supplies	95,008	104,346	123,190	123,832	123,832	642	0
Net Appropriation	620,395	692,449	657,112	664,508	664,508	7,396	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	620,395	692,449	657,112	664,508	664,508	7,396	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,978,978	4,241,141	5,317,255	5,024,802	5,024,802	(292,453)	0
Services & Supplies	400,094	275,774	225,481	52,818	52,818	(172,663)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	0	0
Net Appropriation	379,072	516,915	1,542,736	1,077,620	1,077,620	(465,116)	0
Financing							
Revenue	1,132	0	0	0	0	0	0
Total Financing	1,132	0	0	0	0	0	0
Net County Cost	377,939	516,915	1,542,736	1,077,620	1,077,620	(465,116)	0
FTE - Mgmt	NA	NA	20.00	18.50	18.50	(1.50)	0.00
FTE - Non Mgmt	NA	NA	1.00	3.00	3.00	2.00	0.00
Total FTE	NA	NA	21.00	21.50	21.50	0.50	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	2	3	3	1	0
Total Authorized	NA	NA	23	24	24	1	0

FIRE DEPARTMENT

William McDonald
Fire Chief

Financial Summary

Fire Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	167,058,771	186,906,979	0	0.0%	186,906,979	19,848,208	11.9%
Property Tax	42,582,371	44,478,665	0	0.0%	44,478,665	1,896,294	4.5%
AFB	2,650,954	2,655,583	0	0.0%	2,655,583	4,629	0.2%
Revenue	121,825,446	139,772,731	0	0.0%	139,772,731	17,947,285	14.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	57.50	57.50	0.00	0.00%	57.50	0.00	0.0%
FTE - Non Mgmt	456.92	469.00	0.00	0.00%	469.00	12.08	2.6%
Total FTE	514.42	526.50	0.00	0.00%	526.50	12.08	2.3%

MISSION STATEMENT

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

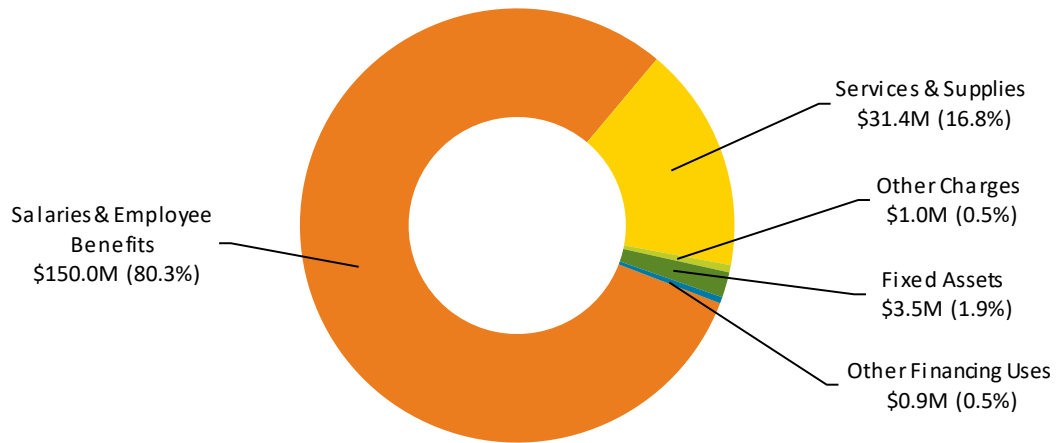
MANDATED SERVICES

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

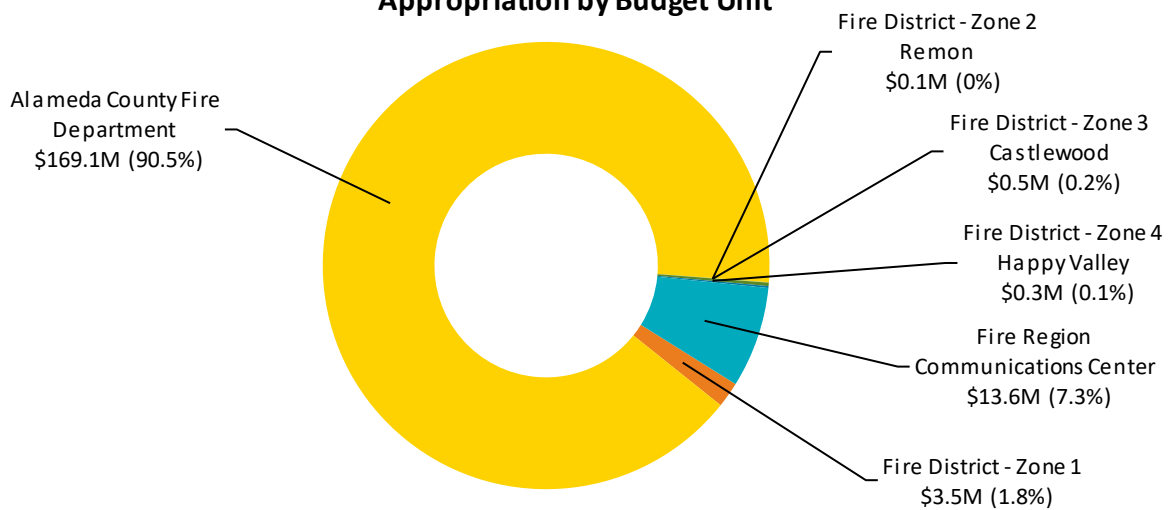
DISCRETIONARY SERVICES

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

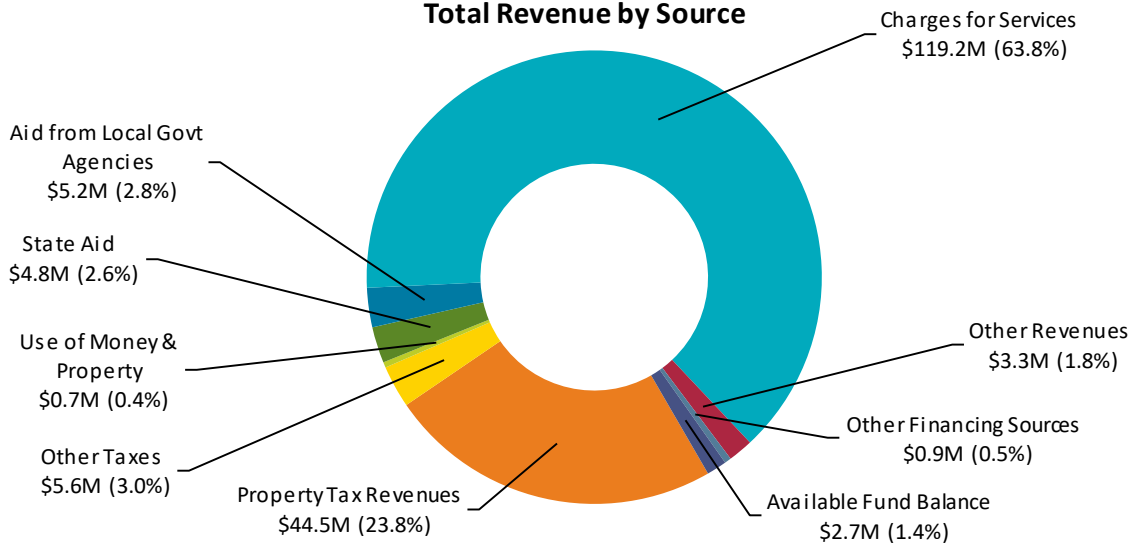
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 526.50 full-time equivalent positions and total appropriations and revenue of \$186,906,979 and no net county cost. The budget includes an increase of \$19,848,208 in appropriations and revenue and an increase of 12.08 full-time equivalent positions.

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

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

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

BUDGET BALANCING 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, ACFD provides contractual fire and emergency services agreements to the cities of Dublin, Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

The ACFD's total service area encompasses approximately 508 square miles with a daytime population. The ACFD staffs 28 stations throughout Alameda County, including stations to serve the unincorporated

areas of the County, contract services with the cities of Dublin, Emeryville, Newark, San Leandro, Union City and the Lawrence National Laboratories in Berkeley and Livermore.

ORGANIZATION

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

OPERATIONS DIVISION

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

FIRE PREVENTION BRANCH

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

ADMINISTRATIVE SERVICES BRANCH

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

SUPPORT SERVICES BRANCH

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

Budget Units Included:

21601_280101_00000 Fire District - Zone 1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	274,400	219,054	2,097,216	1,071,500	1,071,500	(1,025,716)	0
Fixed Assets	685,021	2,042,671	2,510,000	2,380,000	2,380,000	(130,000)	0
Other Financing Uses	2,287,500	0	0	0	0	0	0
Net Appropriation	3,246,921	2,261,725	4,607,216	3,451,500	3,451,500	(1,155,716)	0
Financing							
Property Tax Revenues	459,259	478,694	469,882	498,730	498,730	28,848	0
Available Fund Balance	0	0	2,000,000	2,000,000	2,000,000	0	0
Revenue	3,819,834	2,596,477	2,137,334	952,770	952,770	(1,184,564)	0
Total Financing	4,279,093	3,075,171	4,607,216	3,451,500	3,451,500	(1,155,716)	0
Net County Cost	(1,032,172)	(813,447)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	116,037,465	124,064,708	128,941,654	140,428,697	140,428,697	11,487,043	0
Services & Supplies	21,946,267	22,854,245	18,229,504	25,884,425	25,884,425	7,654,921	0
Other Charges	1,117,004	211,318	484,936	972,229	972,229	487,293	0
Fixed Assets	590,873	478,239	150,000	900,000	900,000	750,000	0
Other Financing Uses	5,432,328	8,508,979	2,064,759	880,190	880,190	(1,184,569)	0
Net Appropriation	145,123,937	156,117,489	149,870,853	169,065,541	169,065,541	19,194,688	0
Financing							
Property Tax Revenues	39,865,842	41,720,379	41,479,410	43,311,523	43,311,523	1,832,113	0
Available Fund Balance	0	0	403,314	85,424	85,424	(317,890)	0
Revenue	103,679,014	105,456,212	107,988,129	125,668,594	125,668,594	17,680,465	0
Total Financing	143,544,856	147,176,592	149,870,853	169,065,541	169,065,541	19,194,688	0
Net County Cost	1,579,081	8,940,897	0	0	0	0	0
FTE - Mgmt	NA	NA	52.50	52.50	52.50	0.00	0.00
FTE - Non Mgmt	NA	NA	412.42	424.50	424.50	12.08	0.00
Total FTE	NA	NA	464.92	477.00	477.00	12.08	0.00
Authorized - Mgmt	NA	NA	53	53	53	0	0
Authorized - Non Mgmt	NA	NA	457	474	474	17	0
Total Authorized	NA	NA	510	527	527	17	0

21603_280121_00000 Fire District - Zone 2 Remon	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	44,888	48,382	60,500	65,500	65,500	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	44,888	48,382	60,500	65,500	65,500	5,000	0
Financing							
Property Tax Revenues	50,124	53,393	48,985	54,103	54,103	5,118	0
Available Fund Balance	0	0	9,765	9,887	9,887	122	0
Revenue	1,669	1,273	1,750	1,510	1,510	(240)	0
Total Financing	51,793	54,666	60,500	65,500	65,500	5,000	0
Net County Cost	(6,904)	(6,285)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	374,979	383,588	404,000	454,000	454,000	50,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	374,979	383,588	404,000	454,000	454,000	50,000	0
Financing							
Property Tax Revenues	397,320	414,031	409,348	432,711	432,711	23,363	0
Available Fund Balance	0	0	(16,428)	11,729	11,729	28,157	0
Revenue	11,987	9,098	11,080	9,560	9,560	(1,520)	0
Total Financing	409,307	423,129	404,000	454,000	454,000	50,000	0
Net County Cost	(34,328)	(39,540)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	158,218	167,946	201,500	251,500	251,500	50,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	158,218	167,946	201,500	251,500	251,500	50,000	0
Financing							
Property Tax Revenues	173,911	191,497	174,746	181,598	181,598	6,852	0
Available Fund Balance	0	0	18,829	63,977	63,977	45,148	0
Revenue	7,055	5,271	7,925	5,925	5,925	(2,000)	0
Total Financing	180,966	196,768	201,500	251,500	251,500	50,000	0
Net County Cost	(22,749)	(28,822)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,724,415	6,770,548	8,885,131	9,600,997	9,600,997	715,866	0
Services & Supplies	2,641,458	2,910,065	2,750,715	3,720,031	3,720,031	969,316	0
Other Charges	40,571	41,245	28,856	47,910	47,910	19,054	0
Fixed Assets	0	0	250,000	250,000	250,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,406,443	9,721,859	11,914,702	13,618,938	13,618,938	1,704,236	0
Financing							
Available Fund Balance	0	0	235,474	484,566	484,566	249,092	0
Revenue	11,090,972	11,393,454	11,679,228	13,134,372	13,134,372	1,455,144	0
Total Financing	11,090,972	11,393,454	11,914,702	13,618,938	13,618,938	1,704,236	0
Net County Cost	(1,684,528)	(1,671,595)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	44.50	44.50	44.50	0.00	0.00
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
Chief Probation Officer

Financial Summary

Probation Department	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	205,061,956	224,237,282	0	0.0%	224,237,282	19,175,326	9.4%
Revenue	59,277,181	66,371,382	4,000,000	6.0%	70,371,382	11,094,201	18.7%
Net	145,784,775	157,865,900	(4,000,000)	(2.5%)	153,865,900	8,081,125	5.5%
FTE - Mgmt	185.07	182.07	0.00	0.00%	182.07	(3.00)	-1.6%
FTE - Non Mgmt	533.45	506.45	0.00	0.00%	506.45	(27.00)	-5.1%
Total FTE	718.52	688.52	0.00	0.00%	688.52	(30.00)	-4.2%

MISSION STATEMENT

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

MANDATED SERVICES

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

DISCRETIONARY SERVICES

Juvenile Community Supervision provides to youth in the County to promote positive behavior change. The program includes case management practices which are individualized and collaborative. The current funding streams foster collaborative relationship with other law enforcement agencies, as well as community-based organizations (CBOs), to provide services that meet the needs of youth throughout the County and in the communities where clients live.

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

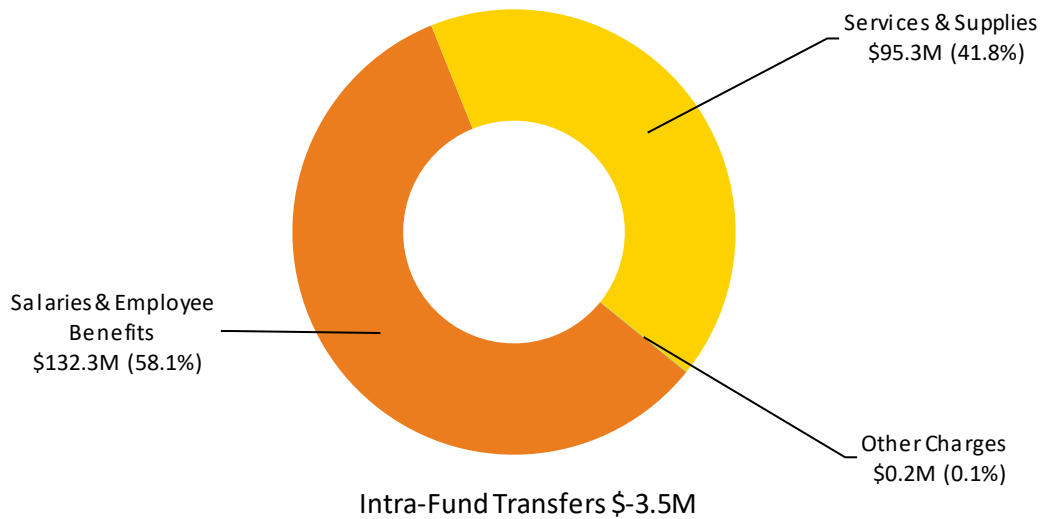
Prevention Services amend probation contracts with CBO and are funded by the Juvenile Justice Crime Prevention Act and provide services to at-promise youth. Prevention Services to serve at-promise youth described youth on probation.

Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time offenders. Mentor Diversion arose in 1991 for young adults (18-24 years old) charged with low-level drug possession and/or possession for sales offenses. To be accepted into the program, candidates cannot have a serious criminal record and live essentially crime-free lives.

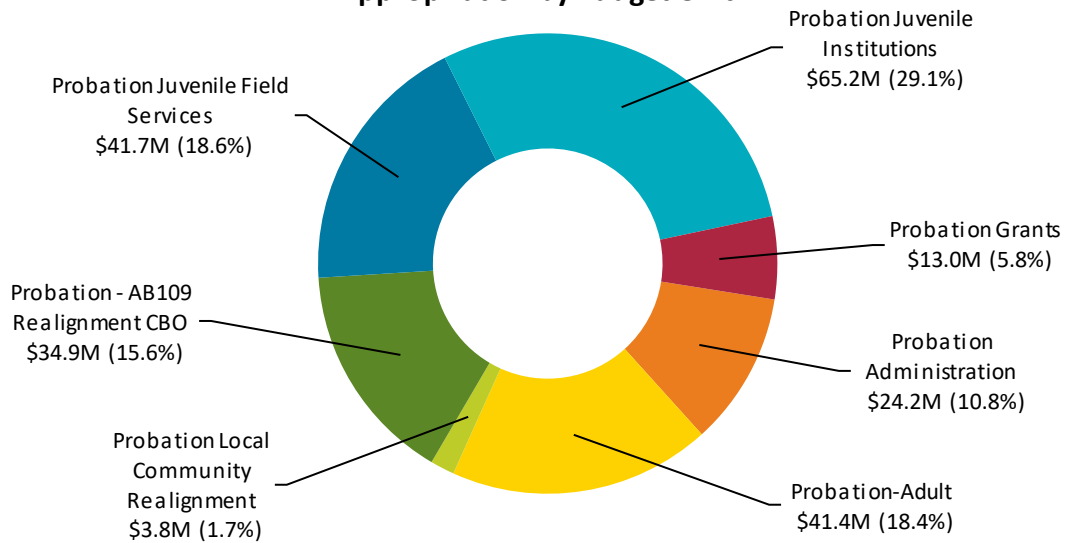
The Re-entry Unit works with the community and those directly impacted to implement Public Safety Realignment in Alameda County. The Re-entry Unit collaborates with key stakeholders and partnerships with public and private sector service providers. The unit’s primary role is the development, coordination,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

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

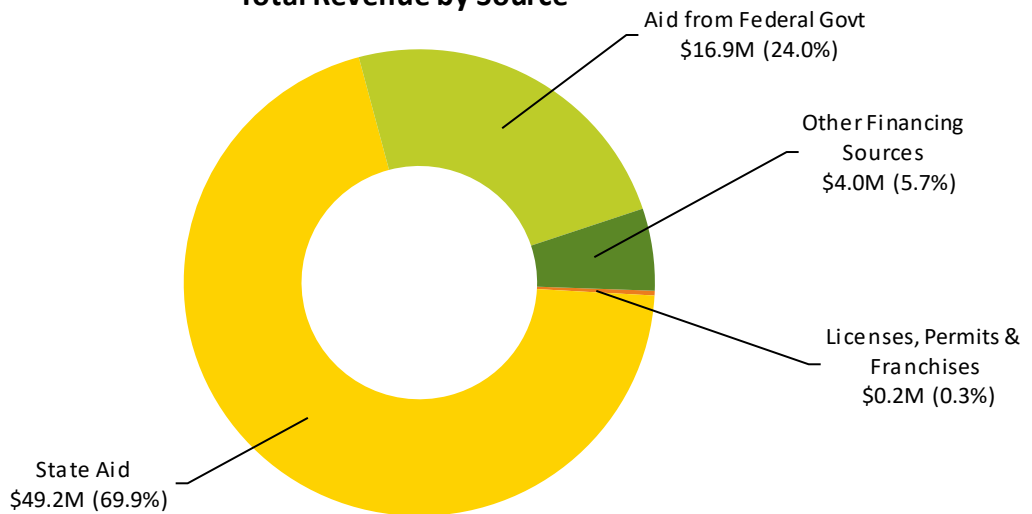
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

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

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

MAJOR SERVICE AREAS**ADULT FIELD SERVICES**

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

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

JUVENILE SERVICES

Juvenile Field Services (JFS) provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to CBOs or placed on formal probation to ensure compliance with court-ordered conditions and receive rehabilitative services. Evolving legislation and reform efforts which include evidence-based, strength-based, and trauma-informed care require regular assessments of operations, increased accountability for outcomes, and an enhanced collaboration with community and system partners.

JFS remains committed to preserving, strengthening, and assisting families within communities. JFS consistently strives to deliver exceptional services that incorporate community-based interventions and treatment designed to positively impact at-risk youth. Alameda County youth have access to a broad array of resources, JFS manages with 29 community-based organizations contracts including non-profits and city-government agencies, which are collectively identified as the Delinquency Prevention Network (DPN). Services focus on delinquency prevention and targeted behavioral interventions. Youth service centers, located throughout Alameda County, offer individual and family counseling services, and provide case management services, to address identified family needs.

JFS also manages contracts with providers to increase leadership skills and encourage advocacy through the integration of youth input. Additionally, providers deliver a diverse range of services encompassing cognitive behavioral therapy, educational services, and workshops. These works has center on improving

self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance abuse, and independent living skills. Programs include gender responsive services, outpatient substance abuse treatment, and gang intervention. JFS is committed to keeping youth in the community and have implemented strategies to reduce out-of-home placements. JFS increases available interventions that are family focused and community based through the utilization of the Resource Family Approval process as well as alternative interventions such as multi-systemic therapy and intensive case management.

JUVENILE HALL

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 358 youths. The facility is designed to house youth with pending court proceedings while awaiting placement, as well as youth who have been ordered detained by the court. Other youth in custody can include those under the jurisdiction of the Adult Court pending a juvenile matter pursuant to WIC 208.5, as well as youth who are under courtesy holds from other jurisdictions. Juvenile Hall is responsible for the care, custody, control, and programming of youth, in compliance with Title 15 of the California Code of Regulations.

Senate Bill 823 signed into law by Governor Gavin Newsom on September 30, 2020, serves as a trailer bill to the Budget Act of 2020. The bill implements significant statutory changes regarding the operation of the California Department of Corrections and rehabilitation, Division of Juvenile Justice. The bills realign responsibilities to the respective counties. Beginning July 1, 2021, the Division of Juvenile Justice ceased intake of any new youth at their facilities. The local age of jurisdiction in each county has been adjusted to mirror the current age of jurisdiction for commitments to the Division of Juvenile Justice. ACPD provides rehabilitative housing and services to youth, in some cases up to the age of 25, at the Juvenile Justice Center. Funding appropriations to support these efforts are established by the State of California and require the formation of a subcommittee comprised of Juvenile Justice Coordinating Council members and selected community representatives to develop a realignment plan to serve youth. SB 823 will substantially transform ACPD's operational procedures and require an enhanced collaboration with both internal agencies, external partners, and CBOs.

CAMP WILMONT SWEENEY

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

Budget Units Included:

10000_250100_00000 Probation Administration	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,262,856	12,744,651	20,795,900	20,902,855	20,902,855	106,955	0
Services & Supplies	5,180,618	5,483,562	5,340,240	6,853,617	6,853,617	1,513,377	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	40,006	0	0	0	0	0
Intra-Fund Transfer	(1,673,227)	(1,270,823)	(3,003,631)	(3,540,765)	(3,540,765)	(537,134)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,770,248	16,997,396	23,132,509	24,215,707	24,215,707	1,083,198	0
Financing							
Revenue	182,422	138,738	7,000	7,000	7,000	0	0
Total Financing	182,422	138,738	7,000	7,000	7,000	0	0
Net County Cost	17,587,826	16,858,659	23,125,509	24,208,707	24,208,707	1,083,198	0
FTE - Mgmt	NA	NA	90.00	88.00	88.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	28.62	28.62	28.62	0.00	0.00
Total FTE	NA	NA	118.62	116.62	116.62	(2.00)	0.00
Authorized - Mgmt	NA	NA	99	98	98	(1)	0
Authorized - Non Mgmt	NA	NA	39	39	39	0	0
Total Authorized	NA	NA	138	137	137	(1)	0

10000_250200_00000 Probation-Adult	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,717,498	30,563,829	35,883,151	36,830,238	36,830,238	947,087	0
Services & Supplies	5,889,010	5,884,312	3,976,667	4,527,440	4,527,440	550,773	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(262,347)	(112,720)	(106,250)	0	0	106,250	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	32,344,160	36,335,421	39,753,568	41,357,678	41,357,678	1,604,110	0
Financing							
Revenue	2,341,272	3,991,314	5,373,506	5,802,137	5,802,137	428,631	0
Total Financing	2,341,272	3,991,314	5,373,506	5,802,137	5,802,137	428,631	0
Net County Cost	30,002,888	32,344,107	34,380,062	35,555,541	35,555,541	1,175,479	0
FTE - Mgmt	NA	NA	23.07	24.07	24.07	1.00	0.00
FTE - Non Mgmt	NA	NA	145.00	146.00	146.00	1.00	0.00
Total FTE	NA	NA	168.07	170.07	170.07	2.00	0.00
Authorized - Mgmt	NA	NA	27	30	30	3	0
Authorized - Non Mgmt	NA	NA	153	166	166	13	0
Total Authorized	NA	NA	180	196	196	16	0

10000_250250_00000 Probation Local Community Realign	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,491,336	5,019,374	3,717,884	3,752,646	3,752,646	34,762	0
Services & Supplies	8,653,025	5,624,360	52,288	54,380	54,380	2,092	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,144,361	10,643,734	3,770,172	3,807,026	3,807,026	36,854	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	12,144,361	10,643,734	3,770,172	3,807,026	3,807,026	36,854	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	15	15	15	0	0
Total Authorized	NA	NA	29	29	29	0	0

10000_250260_00000 Probation - AB109 Realignment CBO	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	60,688	0	0	1,153,490	1,153,490	1,153,490	0
Services & Supplies	29,761,465	30,656,805	29,517,799	33,771,494	33,771,494	4,253,695	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	29,822,153	30,656,805	29,517,799	34,924,984	34,924,984	5,407,185	0
Financing							
Revenue	0	0	132,405	0	0	(132,405)	0
Total Financing	0	0	132,405	0	0	(132,405)	0
Net County Cost	29,822,153	30,656,805	29,385,394	34,924,984	34,924,984	5,539,590	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,947,357	16,088,963	16,647,754	17,232,244	17,232,244	584,490	0
Services & Supplies	20,712,583	23,253,028	19,223,527	24,265,325	24,265,325	5,041,798	0
Other Charges	264,918	290,101	300,000	175,000	175,000	(125,000)	0
Fixed Assets	0	5,932	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	35,924,857	39,638,023	36,171,281	41,672,569	41,672,569	5,501,288	0
Financing							
Revenue	12,096,242	14,377,043	33,344,020	38,765,802	42,765,802	9,421,782	4,000,000
Total Financing	12,096,242	14,377,043	33,344,020	38,765,802	42,765,802	9,421,782	4,000,000
Net County Cost	23,828,616	25,260,980	2,827,261	2,906,767	(1,093,233)	(3,920,494)	(4,000,000)
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	78.02	78.02	78.02	0.00	0.00
Total FTE	NA	NA	94.02	95.02	95.02	1.00	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	102	104	104	2	0
Total Authorized	NA	NA	123	125	125	2	0

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

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

PUBLIC DEFENDER/INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	58,789,122	61,772,010	0	0.0%	61,772,010	2,982,888	5.1%
Revenue	5,257,248	5,317,546	290,000	5.5%	5,607,546	350,298	6.7%
Net	53,531,874	56,454,464	(290,000)	(0.5%)	56,164,464	2,632,590	4.9%
FTE - Mgmt	138.99	138.99	0.00	0.00%	138.99	0.00	0.0%
FTE - Non Mgmt	61.83	61.83	0.00	0.00%	61.83	0.00	0.0%
Total FTE	200.82	200.82	0.00	0.00%	200.82	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

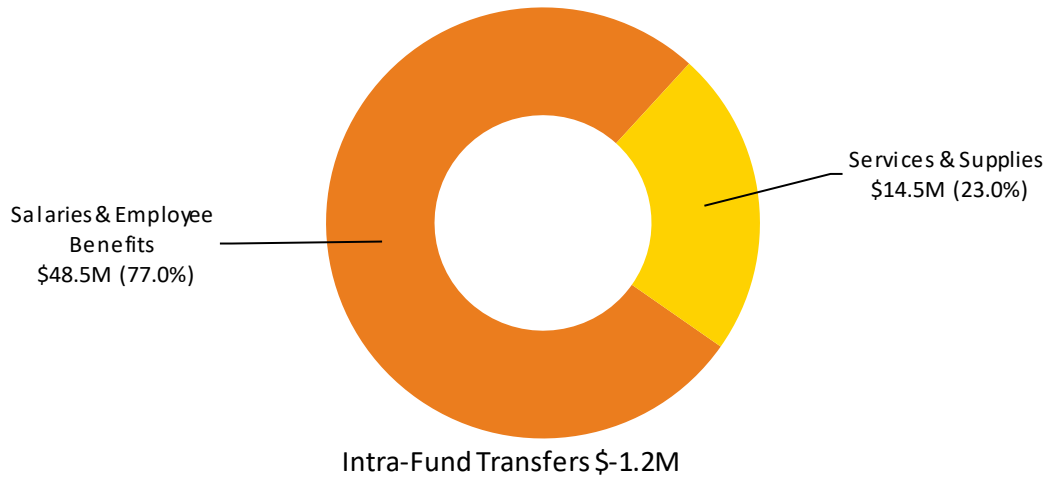
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter.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

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

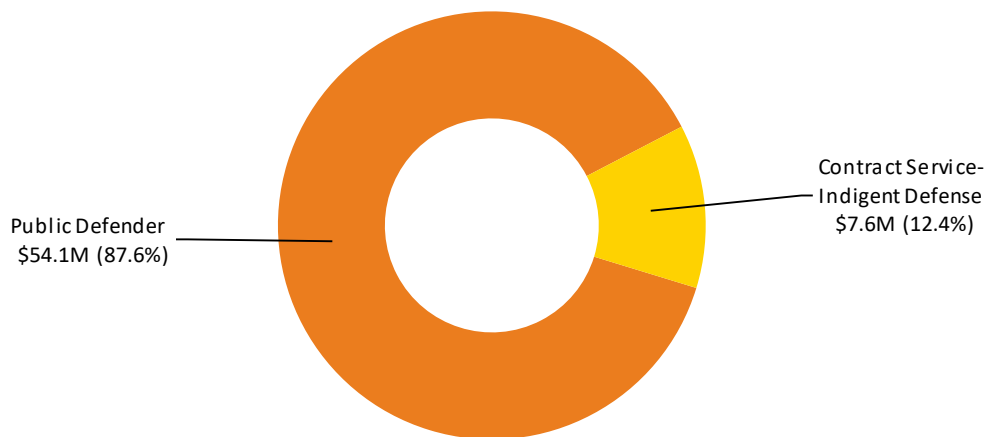
DISCRETIONARY SERVICES

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

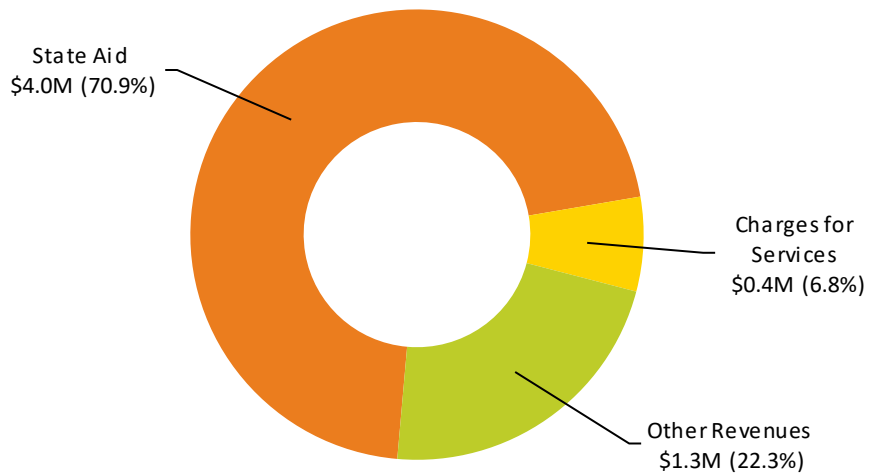
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 200.82 full-time equivalent positions and a net county cost of \$56,164,464. The budget includes an increase of \$2,632,590 in net county cost and no change in full-time equivalent positions.

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

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

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

BUDGET BALANCING ADJUSTMENTS

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

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

MAJOR SERVICE AREAS**PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;

- Minors prosecuted in Juvenile Court under Welfare and Institutions Code (WIC) Section 602, and those subject to direct prosecution in adult court;
- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including sexual predator proceedings under WIC Section 6600, insanity commitment proceedings under Penal Code (PC) Section 1026, dangerous prisoner proceeding under PC Section 5300, mentally disordered offender proceedings under PC Section 2970, and youth offender proceedings;
- Appellants before the Appellate Division of Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State parolees in the Parolee Reentry Court and Parole Revocation Court; and
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Budget Units Included:

10000_220100_00000 Public Defender	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,346,040	41,598,748	46,130,840	48,548,359	48,548,359	2,417,519	0
Services & Supplies	5,630,733	5,717,350	6,272,596	6,837,965	6,837,965	565,369	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,247,840)	(1,247,840)	(1,246,519)	(1,246,519)	(1,246,519)	0	0
Net Appropriation	43,728,933	46,068,258	51,156,917	54,139,805	54,139,805	2,982,888	0
Financing							
Revenue	990,067	458,550	4,208,937	4,269,235	4,309,235	100,298	40,000
Total Financing	990,067	458,550	4,208,937	4,269,235	4,309,235	100,298	40,000
Net County Cost	42,738,867	45,609,708	46,947,980	49,870,570	49,830,570	2,882,590	(40,000)
FTE - Mgmt	NA	NA	138.99	138.99	138.99	0.00	0.00
FTE - Non Mgmt	NA	NA	61.83	61.83	61.83	0.00	0.00
Total FTE	NA	NA	200.82	200.82	200.82	0.00	0.00
Authorized - Mgmt	NA	NA	177	177	177	0	0
Authorized - Non Mgmt	NA	NA	95	95	95	0	0
Total Authorized	NA	NA	272	272	272	0	0

10000_301000_00000 Contract Service-Indigent Defense	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	6,589,779	8,940,444	7,632,205	7,632,205	7,632,205	0	0
Net Appropriation	6,589,779	8,940,444	7,632,205	7,632,205	7,632,205	0	0
Financing							
Revenue	763,488	0	233,773	233,773	233,773	0	0
Total Financing	763,488	0	233,773	233,773	233,773	0	0
Net County Cost	5,826,291	8,940,444	7,398,432	7,398,432	7,398,432	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

Yesenia Sanchez
Sheriff

Financial Summary

Sheriff's Office	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	594,692,118	591,987,659	(1,253,746)	(0.2%)	590,733,913	(3,958,205)	-0.7%
Property Tax	24,828,084	24,828,084	1,107,916	4.5%	25,936,000	1,107,916	4.5%
Revenue	140,127,407	111,421,268	602,046	0.5%	112,023,314	(28,104,093)	-20.1%
Net	429,736,627	455,738,307	(2,963,708)	(0.7%)	452,774,599	23,037,972	5.4%
FTE - Mgmt	147.00	148.00	0.00	0.00%	148.00	1.00	0.7%
FTE - Non Mgmt	1,728.67	1,731.67	0.00	0.00%	1,731.67	3.00	0.2%
Total FTE	1,875.67	1,879.67	0.00	0.00%	1,879.67	4.00	0.2%

MISSION STATEMENT

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

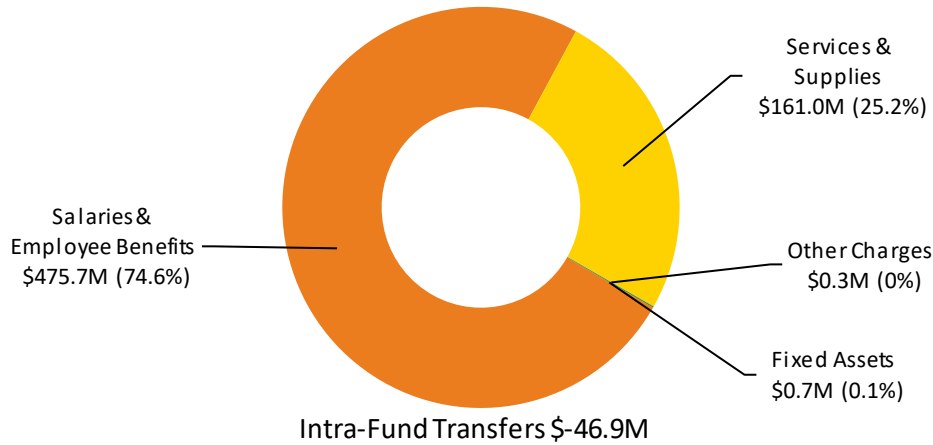
MANDATED SERVICES

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

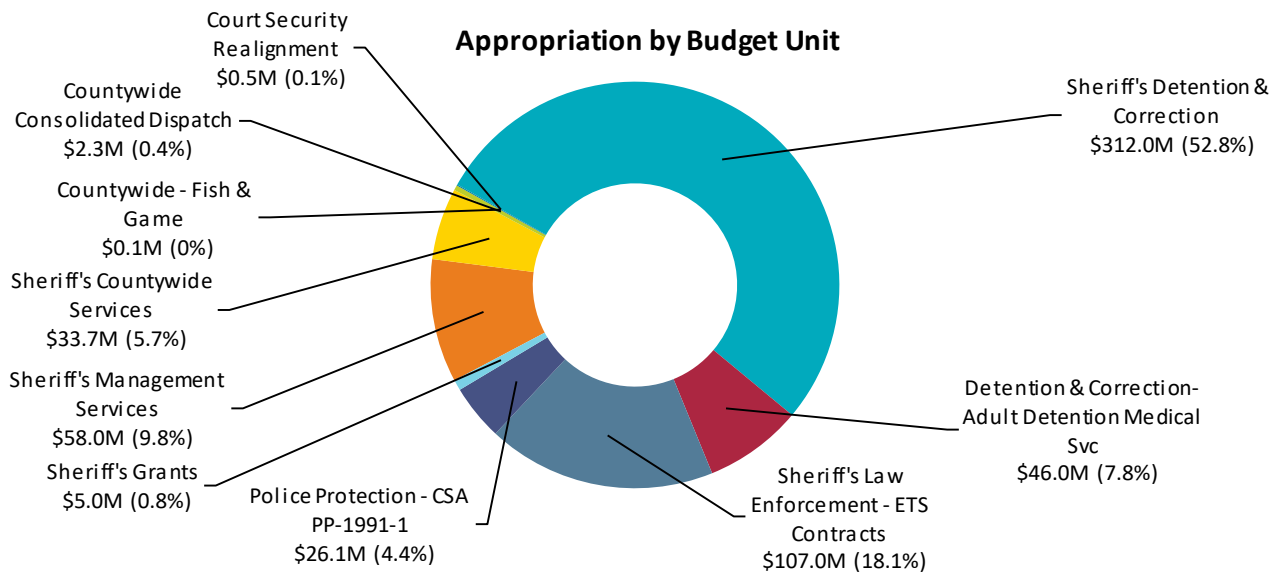
DISCRETIONARY SERVICES

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

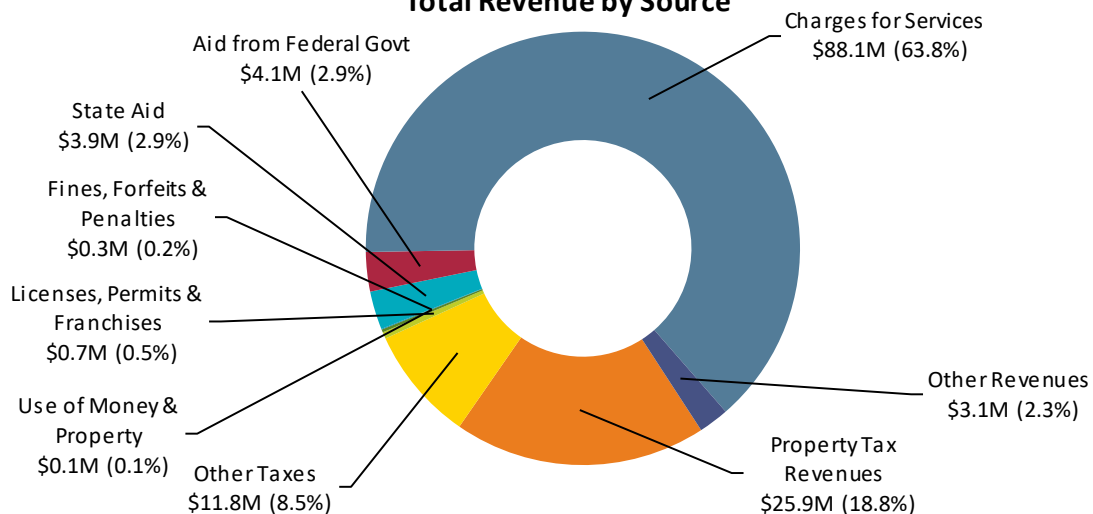
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,879.67 full-time equivalent positions and a net county cost of \$452,774,599. The budget includes an increase in net county cost of \$23,037,972 and an increase of 4.00 full-time equivalent positions.

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

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	594,692,118	164,955,491	429,736,627	1,875.67
Salary & Benefit adjustments	11,354,083	0	11,354,083	0.00
Internal Service Fund adjustments	9,978,144	0	9,978,144	0.00
Mid-Year Board-approved adjustments adding two positions to the management services division	369,374	369,374	0	2.00
Mid-Year Board-approved adjustments adding two positions to the Dublin Police Services contract	613,158	613,158	0	2.00
Shift of court security to Trial Court Funding	(28,773,646)	(27,265,111)	(1,508,535)	0.00
Revenue adjustment from Inmate Welfare Fund	0	(1,485,352)	1,485,352	0.00
Revenue adjustment for U.S. Marshals contract	0	(2,141,775)	2,141,775	0.00
Management Services operational adjustments	627,165	627,165	0	0.00
Adjustments for Countywide services	411,296	411,296	0	0.00
Countywide Consolidated Dispatch adjustments	159,279	199,279	(40,000)	0.00
Adult Inmate Medical Services Contract adjustments	2,507,492	0	2,507,492	0.00
Other revenue adjustments for Law Enforcement Services	0	778,036	(778,036)	0.00
Miscellaneous adjustments	49,196	(812,209)	861,405	0.00
Subtotal MOE Changes	(2,704,459)	(28,706,139)	26,001,680	4.00
2023-24 MOE Budget	591,987,659	136,249,352	455,738,307	1,879.67

BUDGET BALANCING ADJUSTMENTS

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

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

MAJOR SERVICE AREAS**MANAGEMENT SERVICES**

The Management Services Division provides agency-wide administrative and managerial support services that include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, Multimedia Unit, and Strategic Operations Groups (SOGs), which consist of an Explosive Ordnance Unit, a Canine Unit, a Special Response Unit, and an Aviation Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees. It also includes the Public Information Officer (PIO) who manages all of the social media for the Sheriff's Office.

COUNTYWIDE SERVICES

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

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ), which provides care, custody, and control of incarcerated individuals awaiting trial or sentencing by the court, incarcerated individuals sentenced to State prison and housed at SRJ under Public Safety Realignment statutes, and parole violators. Included in the care of incarcerated individuals are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. A 20-bed Outpatient Housing Unit at SRJ accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory incarcerated individuals. The Detention and Corrections

Division also provides security services when incarcerated individuals require hospitalization. In addition, the Detention and Corrections Division transports incarcerated individuals in the custody of the Sheriff to courts and other holding facilities throughout the State, including hospitals, prisons, and other county jails, as well as performing Statewide removal orders and warrant pick-up services. Extensive programming, including adult basic education, the High School Equivalency Exam, workforce development, anger management, and substance abuse treatment are also included in inmate care. The Inmate Services Unit, in collaboration with public/private partners, continues to offer innovative programs to reduce recidivism and promote responsive reentry. Recently added to Detention and Corrections Division is a Compliance Unit to ensure that the Sheriff's Office continues working towards attaining everything set out in the consent decree.

LAW ENFORCEMENT SERVICES

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

EDEN TOWNSHIP

The Eden Township Division provides patrol, criminal investigations, school resource officers, and community engagement through several programs developed out of the Youth and Family Services Bureau. The Eden Township Division is the police department for the unincorporated areas of Alameda County. The Eden Township Division offers professional and progressive policing to the areas of Castro Valley, San Lorenzo, Ashland, Cherryland, and the unincorporated Tri Valley. Additionally, a large portion of the special operation groups (Special Response Unit, Crisis Intervention Unit, and Crowd Management Team) operate out of the Eden Township Division. Collectively, these programs bring a high-quality policing level with a committed focus on prevention, education, programs, and enforcement.

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,938,339	43,424,268	32,449,557	37,475,624	37,475,624	5,026,067	0
Services & Supplies	29,635,757	27,759,700	20,386,296	20,711,129	20,711,129	324,833	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	1,056,284	1,295,986	97,000	97,000	97,000	0	0
Intra-Fund Transfer	(530,470)	(367,673)	(272,846)	(311,049)	(311,049)	(38,203)	0
Other Financing Uses	2,291,519	1,136,421	0	0	0	0	0
Net Appropriation	70,391,428	73,248,701	52,660,007	57,972,704	57,972,704	5,312,697	0
Financing							
Revenue	4,919,924	6,364,637	5,342,645	5,342,645	5,342,645	0	0
Total Financing	4,919,924	6,364,637	5,342,645	5,342,645	5,342,645	0	0
Net County Cost	65,471,504	66,884,065	47,317,362	52,630,059	52,630,059	5,312,697	0
FTE - Mgmt	NA	NA	59.00	66.00	66.00	7.00	0.00
FTE - Non Mgmt	NA	NA	84.90	96.90	96.90	12.00	0.00
Total FTE	NA	NA	143.90	162.90	162.90	19.00	0.00
Authorized - Mgmt	NA	NA	75	81	81	6	0
Authorized - Non Mgmt	NA	NA	361	382	382	21	0
Total Authorized	NA	NA	436	463	463	27	0

10000_290300_00000 Sheriff's Countywide Services	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,775,820	23,978,599	25,253,719	25,557,183	25,557,183	303,464	0
Services & Supplies	9,393,188	9,200,287	9,232,804	9,735,825	9,735,825	503,021	0
Other Charges	73,789	82,068	78,068	194,660	194,660	116,592	0
Fixed Assets	547,030	533,850	60,000	30,000	30,000	(30,000)	0
Intra-Fund Transfer	(125,360)	(109,016)	(101,143)	(1,796,049)	(1,796,049)	(1,694,906)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	34,664,467	33,685,787	34,523,448	33,721,619	33,721,619	(801,829)	0
Financing							
Revenue	6,517,271	5,856,001	4,811,141	5,038,142	5,038,142	227,001	0
Total Financing	6,517,271	5,856,001	4,811,141	5,038,142	5,038,142	227,001	0
Net County Cost	28,147,196	27,829,786	29,712,307	28,683,477	28,683,477	(1,028,830)	0
FTE - Mgmt	NA	NA	17.00	17.00	17.00	0.00	0.00
FTE - Non Mgmt	NA	NA	92.00	92.00	92.00	0.00	0.00
Total FTE	NA	NA	109.00	109.00	109.00	0.00	0.00
Authorized - Mgmt	NA	NA	26	28	28	2	0
Authorized - Non Mgmt	NA	NA	151	151	151	0	0
Total Authorized	NA	NA	177	179	179	2	0

10000_290361_00000 Countywide Consolidated Dispatch	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,212,627	5,619,615	5,458,662	5,766,423	5,766,423	307,761	0
Services & Supplies	1,296,117	6,382,609	1,946,745	2,157,339	2,157,339	210,594	0
Fixed Assets	0	0	30,000	150,000	150,000	120,000	0
Intra-Fund Transfer	(6,207,795)	(6,644,932)	(5,761,784)	(5,761,784)	(5,761,784)	0	0
Net Appropriation	300,949	5,357,292	1,673,623	2,311,978	2,311,978	638,355	0
Financing							
Revenue	131,971	188,706	103,000	143,000	143,000	40,000	0
Total Financing	131,971	188,706	103,000	143,000	143,000	40,000	0
Net County Cost	168,978	5,168,586	1,570,623	2,168,978	2,168,978	598,355	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	101,572	87,740	60,000	60,000	60,000	0	0
Net Appropriation	101,572	87,740	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	108,372	92,178	60,000	60,000	60,000	0	0
Total Financing	108,372	92,178	60,000	60,000	60,000	0	0
Net County Cost	(6,801)	(4,438)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,344,440	28,044,514	25,618,070	31,376,633	31,376,633	5,758,563	0
Services & Supplies	893,057	907,967	1,023,156	938,719	938,719	(84,437)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	(31,824,912)	(31,824,912)	(31,824,912)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,237,497	28,952,480	26,641,226	490,440	490,440	(26,150,786)	0
Financing							
Revenue	26,728,154	28,089,828	26,641,226	0	0	(26,641,226)	0
Total Financing	26,728,154	28,089,828	26,641,226	0	0	(26,641,226)	0
Net County Cost	(1,490,658)	862,652	0	490,440	490,440	490,440	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	103.00	103.00	103.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	120	114	114	(6)	0
Total Authorized	NA	NA	124	118	118	(6)	0

10000_290500_00000 Sheriff's Detention & Correction	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	175,396,929	193,386,793	252,365,213	257,415,171	257,415,171	5,049,958	0
Services & Supplies	45,632,478	56,033,259	46,692,349	54,212,724	54,212,724	7,520,375	0
Fixed Assets	197,299	640,896	404,039	404,039	404,039	0	0
Intra-Fund Transfer	(56,520)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	221,170,186	250,060,949	299,461,601	312,031,934	312,031,934	12,570,333	0
Financing							
Revenue	28,172,957	29,858,306	29,387,006	25,344,879	25,344,879	(4,042,127)	0
Total Financing	28,172,957	29,858,306	29,387,006	25,344,879	25,344,879	(4,042,127)	0
Net County Cost	192,997,229	220,202,643	270,074,595	286,687,055	286,687,055	16,612,460	0
FTE - Mgmt	NA	NA	35.00	29.00	29.00	(6.00)	0.00
FTE - Non Mgmt	NA	NA	1,024.77	1,013.77	1,013.77	(11.00)	0.00
Total FTE	NA	NA	1,059.77	1,042.77	1,042.77	(17.00)	0.00
Authorized - Mgmt	NA	NA	43	37	37	(6)	0
Authorized - Non Mgmt	NA	NA	1,185	1,172	1,172	(13)	0
Total Authorized	NA	NA	1,228	1,209	1,209	(19)	0

10000_290561_00000 Detention & Correction-Adult Detention	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	44,474,196	45,467,966	43,818,790	47,267,225	46,013,479	2,194,689	(1,253,746)
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	44,474,196	45,467,966	43,818,790	47,267,225	46,013,479	2,194,689	(1,253,746)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	44,474,196	45,467,966	43,818,790	47,267,225	46,013,479	2,194,689	(1,253,746)
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	82,537,366	89,165,847	92,552,254	93,314,276	92,151,360	(400,894)	(1,162,916)
Services & Supplies	20,705,947	22,357,237	20,397,777	22,051,406	22,051,406	1,653,629	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	264,371	462,902	0	0	0	0	0
Intra-Fund Transfer	(7,299,022)	(8,576,119)	(7,059,571)	(7,195,784)	(7,195,784)	(136,213)	0
Other Financing Uses	0	582,430	0	0	0	0	0
Net Appropriation	96,208,661	103,992,297	105,890,460	108,169,898	107,006,982	1,116,522	(1,162,916)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	68,276,061	73,149,839	68,647,510	70,358,825	70,905,871	2,258,361	547,046
Total Financing	68,276,061	73,149,839	68,647,510	70,358,825	70,905,871	2,258,361	547,046
Net County Cost	27,932,600	30,842,458	37,242,950	37,811,073	36,101,111	(1,141,839)	(1,709,962)
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	401.00	403.00	403.00	2.00	0.00
Total FTE	NA	NA	427.00	429.00	429.00	2.00	0.00
Authorized - Mgmt	NA	NA	38	39	39	1	0
Authorized - Non Mgmt	NA	NA	500	499	499	(1)	0
Total Authorized	NA	NA	538	538	538	0	0

21606_290701_00000 Police Protection – CSA PP-1991-1	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,815,824	23,214,378	24,778,739	24,778,739	25,941,655	1,162,916	1,162,916
Services & Supplies	135,116	130,728	129,000	129,000	129,000	0	0
Other Charges	112,927	114,280	64,545	64,545	64,545	0	0
Other Financing Uses	250,000	0	0	0	0	0	0
Net Appropriation	22,313,867	23,459,386	24,972,284	24,972,284	26,135,200	1,162,916	1,162,916
Financing							
Property Tax Revenues	22,134,515	23,288,015	24,828,084	24,828,084	25,936,000	1,107,916	1,107,916
Available Fund Balance	0	0	0	0	0	0	0
Revenue	219,729	206,604	144,200	144,200	199,200	55,000	55,000
Total Financing	22,354,244	23,494,619	24,972,284	24,972,284	26,135,200	1,162,916	1,162,916
Net County Cost	(40,377)	(35,233)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,713,149	3,920,532	0	3,544	3,544	3,544	0
Services & Supplies	5,113,869	4,881,295	4,990,679	4,986,033	4,986,033	(4,646)	0
Fixed Assets	407,064	707,157	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	65,731	0	0	0	0	0	0
Net Appropriation	7,299,812	9,508,984	4,990,679	4,989,577	4,989,577	(1,102)	0
Financing							
Revenue	6,661,506	7,325,876	4,990,679	4,989,577	4,989,577	(1,102)	0
Total Financing	6,661,506	7,325,876	4,990,679	4,989,577	4,989,577	(1,102)	0
Net County Cost	638,306	2,183,107	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2022 - 23 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	41,149,919	73,921,639	0	0.0%	73,921,639	32,771,720	79.6%
Revenue	9,619,187	36,884,298	0	0.0%	36,884,298	27,265,111	283.4%
Net	31,530,732	37,037,341	0	0.0%	37,037,341	5,506,609	17.5%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

MISSION STATEMENT

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

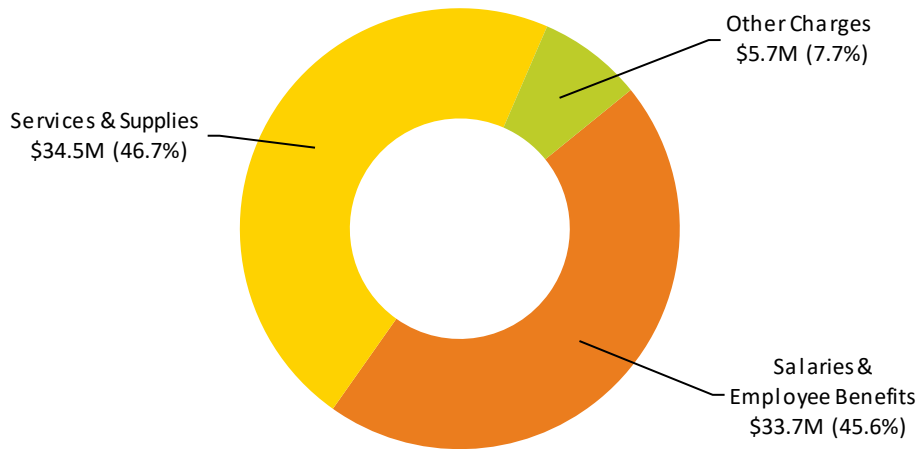
MANDATORY SERVICES

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

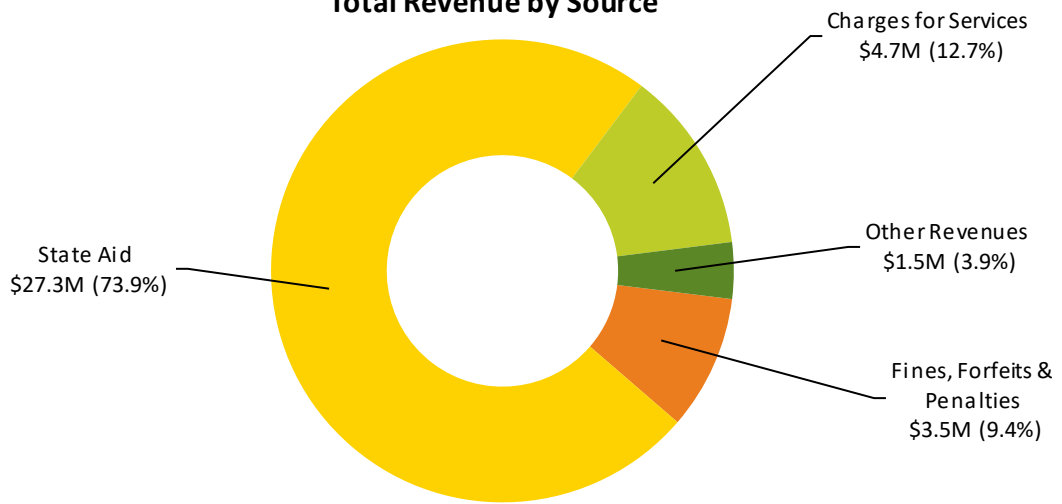
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget has a net county cost of \$37,037,341 which represents an increase of \$5,506,609 in net county cost.

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

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	41,149,919	9,619,187	31,530,732	0.00
Internal Service Fund adjustments	(748,098)	0	(748,098)	0.00
Transfer of court security from Sheriff's Office	28,773,646	27,265,111	1,508,535	0.00
Court security mandate	4,746,172	0	4,746,172	0.00
Subtotal MOE Changes	32,771,720	27,265,111	5,506,609	0.00
2023-24 MOE Budget	73,921,639	36,884,298	37,037,341	0.00

BUDGET BALANCING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

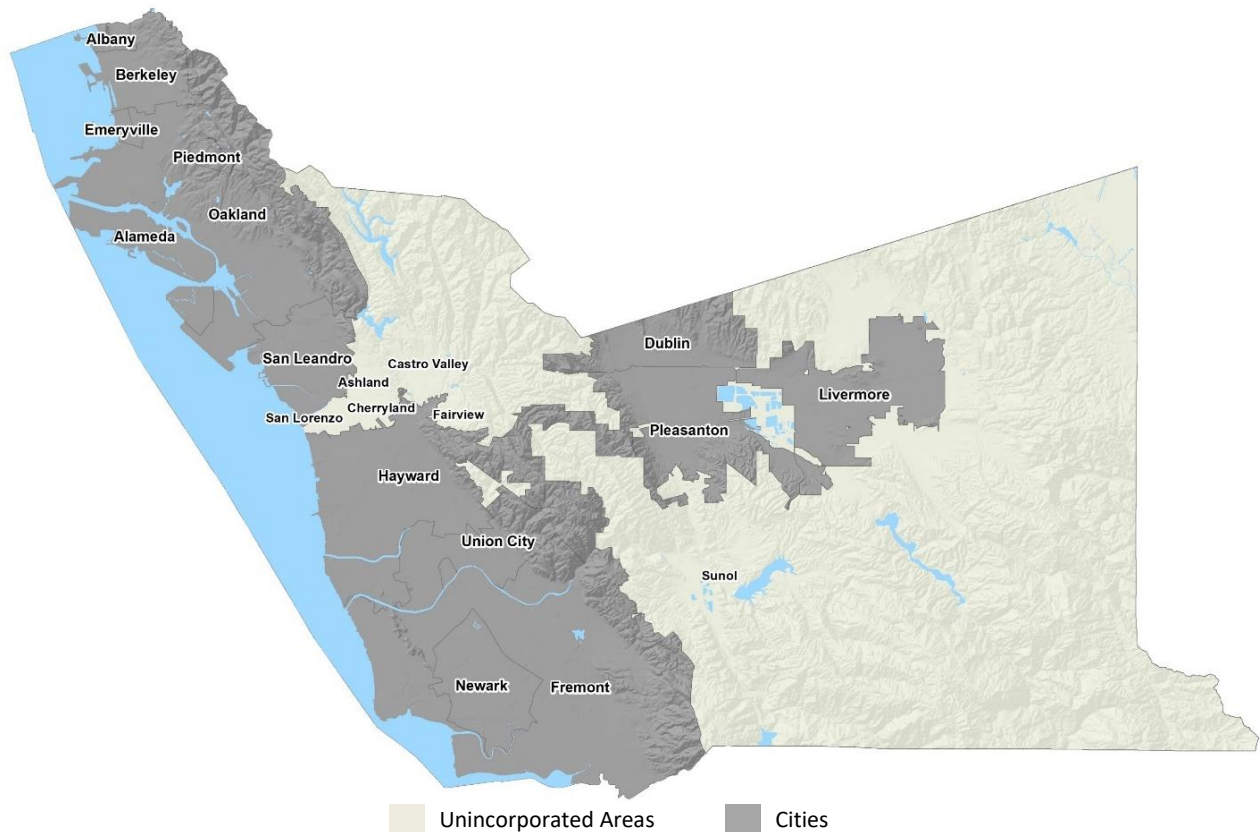
Budget Units Included:

10000_301100_00000 Trial Court Funding	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	480,319	543,637	654,485	33,726,024	33,726,024	33,071,539	0
Services & Supplies	33,503,732	33,466,352	34,827,171	34,527,352	34,527,352	(299,819)	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,652,315	39,678,253	41,149,919	73,921,639	73,921,639	32,771,720	0
Financing							
Revenue	8,648,852	11,557,690	9,619,187	36,884,298	36,884,298	27,265,111	0
Total Financing	8,648,852	11,557,690	9,619,187	36,884,298	36,884,298	27,265,111	0
Net County Cost	31,003,463	28,120,564	31,530,732	37,037,341	37,037,341	5,506,609	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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Alameda County Unincorporated Services Budget

Fiscal Year 2023-24



The unincorporated areas of Alameda County encompass over 471 square miles with a population of 149,506. The area includes five distinct communities in the west Unincorporated Area: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising over 90 percent of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles.

Issues specific to the unincorporated areas of the County are brought to the Unincorporated Services Committee, which meets monthly. There are also four Advisory Committees (the Castro Valley Municipal Advisory Council, the Eden Area Municipal Advisory Council, the Fairview Municipal Advisory Council, and the Sunol Citizens' Advisory Council) to advise the Board of Supervisors on issues relevant to the distinct communities within the unincorporated areas of the County.

SERVICES

Although all County departments and agencies provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the Unincorporated Area: Community Development Agency, Alameda County Fire Department, County Library, Public Works Agency, and Sheriff's Office. The Unincorporated Services Budget highlights the additional services unique to unincorporated areas of the County.

The municipal services and programs provided in the Unincorporated Area include:

Community Development Agency

Responsibilities: Managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning; economic and civic development activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

County Library

Responsibilities: Operation of the Castro Valley and San Lorenzo branch libraries; senior outreach; literacy; and bookmobile services.

Public Works Agency

Responsibilities: Road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Fire Department

Responsibilities: Fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue. The Alameda County Fire Department serves 468 square miles of unincorporated areas with a population of approximately 130,000, excluding the Fairview Area which has its own fire protection district. Nine fire stations serve the area.

Sheriff's Office

Responsibilities: Street patrol; animal control services; crime prevention and investigation; community policing; narcotics and vice suppression; and school resource services.

Financial Summary

Unincorporated Services	2022 - 2023 Budget	Maintenance Of Effort	Change from MOE		2023 - 24 Budget	Change from 2022 - 23 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	310,610,148	352,758,598	0	0	352,758,598	42,148,450	13.6%
Property Tax	98,185,041	101,881,620	0	0	101,881,620	3,696,579	3.8%
Available Fund Balance	63,813,487	58,681,270	0	0	58,681,270	(5,132,217)	-8.0%
Revenue	102,705,441	145,604,130	731,015	.5%	146,335,145	43,629,704	42.5%
Net County Cost	45,906,179	46,591,578	(731,015)	-1.6%	45,860,563	(45,616)	-0.1%
FTE - Mgmt	86.74	87.37	0.00	0.00%	87.37	0.63	0.7%
FTE - Non Mgmt	480.51	497.51	0.00	0.00%	497.51	17.00	3.5%
Total FTE	567.25	584.88	0.00	0.00%	584.88	17.63	3.1%

The Fiscal Year 2023-24 Unincorporated Services Budget has a net County cost of \$45.8 million, a decrease of \$45,616 from the prior fiscal year. The net County cost decrease is driven by increases in multiple revenue sources that more than offset the increases in appropriations.

- Increased salaries and employee benefits (\$7.7 million)
- Increased services and supplies (\$34.5 million)
- Increased property tax revenue (\$3.7 million)
- Increased in Highway User's Tax revenue (\$4.2 million)
- Increased federal aid (\$27.0 million)
- Increased Business License Tax and Utility User's Tax (\$0.7 million)

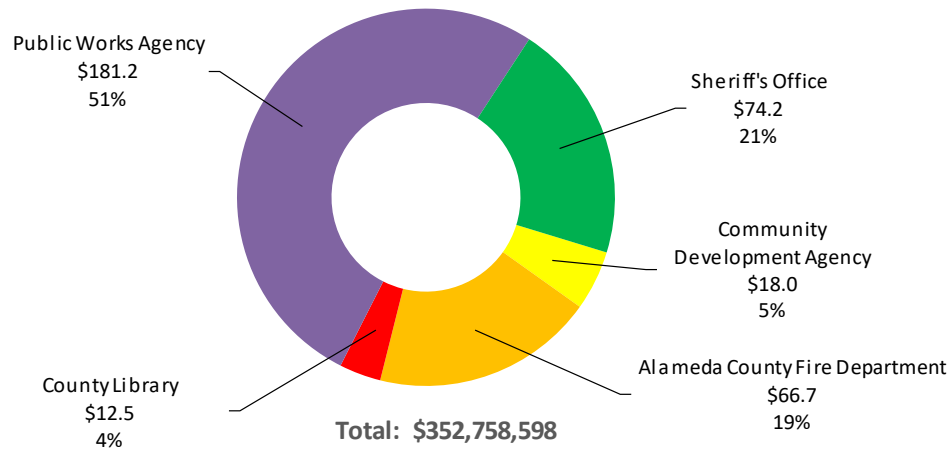
The significant increase in discretionary services and supplies and federal aid is largely due to the Mission Boulevard Streetscape and Somerset Avenue capital improvement projects.

The five County departments that have primary responsibility for the provision of municipal services in the Unincorporated Area have a combined increase in appropriations of 13.6% and revenue increases of 42.5%.

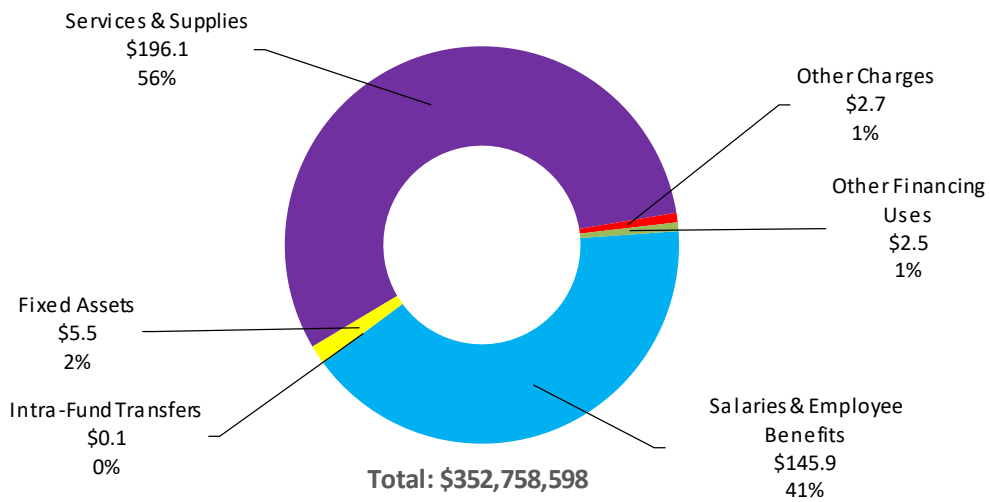
- The Community Development Agency has increased appropriations of \$1.0 million and increased revenue of \$778,000, for a net county cost increase of \$222,000.
- The County Library has increased appropriation of \$485,000 with an offsetting increase in revenue of \$485,000, with no net county cost.
- The Fire Department has increased appropriations of \$4.4 million with an offsetting increase in revenue of \$4.4 million, with no net county cost.
- The Public Works Agency has increased appropriation of \$36.0 million with an offsetting revenue increase of \$36.1 million, for a net county cost increase of \$17,000.
- The Sheriff's Office has increased appropriation of \$225,000 and decreased revenue of \$36,000, for a net county cost increase of \$261,000.

UNINCORPORATED SERVICES BUDGET OVERVIEW

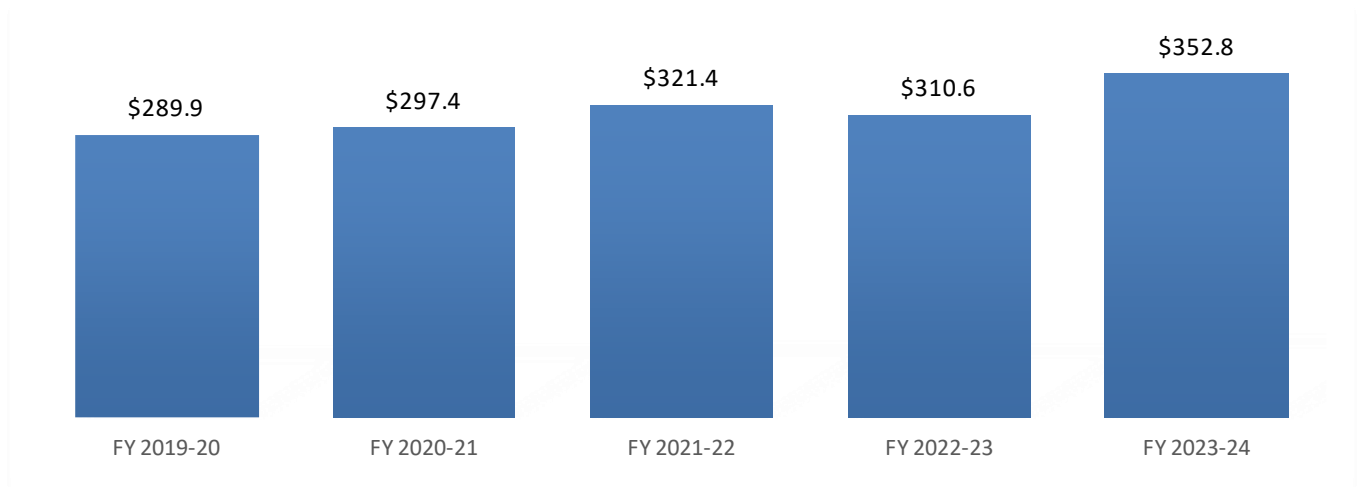
Appropriations by Agency/Department (\$ in millions)



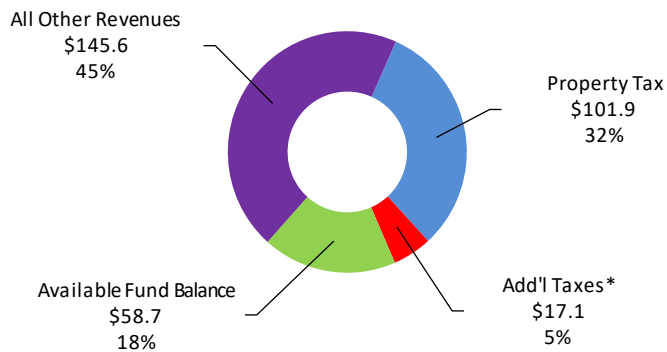
Appropriations by Major Object (\$ in millions)



Appropriations Over Time (\$ in millions)

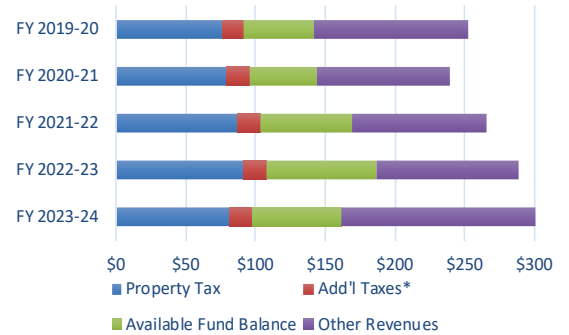


FY 2023-24 Funding Sources (\$ in millions)



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

Funding Sources Over Time (\$ in millions)



MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2022-23 Approved Budget	310,610,148	264,703,969	45,906,179	567.25
Community Development Agency Maintenance of Effort (MOE) funding adjustments for Unincorporated Area services	1,000,334	593,813	406,521	(0.17)
Fire Department MOE funding adjustments for Unincorporated Area services	4,369,924	4,369,924	0	17.30
Library Department MOE funding adjustments for Unincorporated Area services	485,424	485,424	0	0.00
Public Works Agency MOE funding adjustments for Unincorporated Area services	36,067,407	36,050,369	17,038	0.50
Sheriff's Office MOE funding adjustments for Unincorporated Area services	225,361	(36,479)	261,840	0.00
Subtotal MOE Changes	42,148,450	41,463,051	685,399	17.63
2023-24 MOE Budget	352,758,598	306,167,020	46,591,578	584.88

BUDGET BALANCING ADJUSTMENT

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

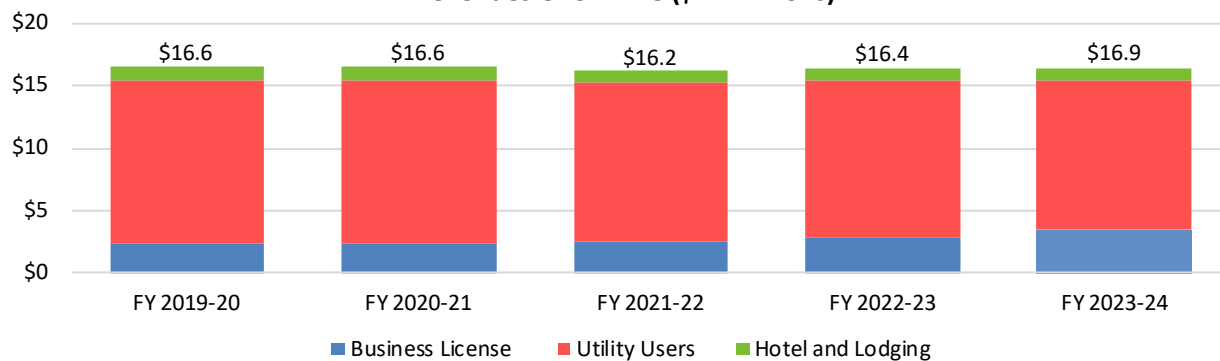
Budget Balancing Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2023-24 MOE Budget	352,758,598	306,167,020	46,591,578	584.88
Increased Business License Tax and Utility User's Tax revenue	0	731,015	(731,015)	0.00
Subtotal Changes	0	731,015	(731,015)	0.00
2023-24 Proposed Budget	352,758,598	306,898,035	45,860,563	584.88

Programs and services for the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues.

There are three additional sources of revenue that assist in meeting the funding requirements: Business License Tax, Utility Users Tax, and Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, 2008, and most recently in 2020, at which time it was extended through 2033. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was also approved by the voters in 2002 to mitigate State budget cuts. In Fiscal Year (FY) 2023-24, the total of these revenue sources is projected to increase by approximately \$788,000 or 4.8 percent from the prior fiscal year. The FY 2023-24 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	531,695	1,347,665	272,578	2,151,938
County Library	433,889	2,412,539	216,304	3,062,732
Sheriff's Office	2,529,717	8,839,013	411,117	11,779,847
Total	3,495,301	12,599,217	899,999	16,994,517

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



Unincorporated Services	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget Balancing Adjustments	Change from 2022 - 23	Change from MOE
Salaries & Benefits	118,842,456	138,244,972	145,954,469	145,954,469	7,709,497	0
Services & Supplies	107,961,832	161,615,038	196,076,459	196,076,459	34,461,421	0
Other Charges	1,106,700	2,644,158	2,666,218	2,666,218	22,060	0
Fixed Assets	3,503,203	4,277,584	5,495,282	5,495,282	1,217,698	0
Intra-Fund Transfers	1,695,631	1,128,396	66,170	66,170	(1,062,226)	0
Other Financing Uses	2,600,000	2,700,000	2,500,000	2,500,000	(200,000)	0
Appropriations	235,709,822	310,610,148	352,758,598	352,758,598	42,148,450	0
Taxes	88,679,402	98,185,041	101,881,620	101,881,620	3,696,579	0
Other Revenues	107,843,293	102,705,441	145,604,130	146,335,145	43,629,704	731,015
Available Fund Balance	91,564,940	63,813,487	58,681,270	58,681,270	(5,132,217)	0
Revenues	288,087,635	264,703,969	306,167,020	306,898,035	42,194,066	731,015
Net County Cost	(52,377,813)	45,906,179	46,591,578	45,860,563	(45,616)	(731,015)
FTE - Mgmt	N/A	86.74	87.37	87.37	0.63	0.00
FTE - Non Mgmt	N/A	480.51	497.51	497.51	17.00	0.00
Total FTE	N/A	567.25	584.88	584.88	17.63	0.00

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

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

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290611 – Records & Warrants
290631 – Youth and Family Services
290701 – Police Protection CSA-PP-1991-1

Community Development Agency

260305 – Housing & Community Development
260400 – Planning
260910 – Capital
260920 – Successor Agency
260950 – Neighborhood Preservation and Sustainability

County Library

360100 – County Library
(Unincorporated Area only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1988-1

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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

For over a decade, the Alameda County Human Impact Budget has been highlighting how budget decisions impact County residents.

County Reliance on State & Federal Funding

Just one year after a record \$98 billion budget surplus, the State of California has to close an over \$30 billion deficit in Fiscal Year 2023-24 Budget with additional deficits projected in future Fiscal Years. State financing is highly reliant on personal income tax revenues from high income earners, and given the lower capital gains caused by the stagnation in the technology sector and asset price declines from all-time highs, the State is forecasting future budget gaps even without a recession.

Critical County safety net programs are dependent on State and federal revenues.

60%

Percent of Alameda County's General Fund budget is from State and federal sources, including Medicaid and Medicare charges for services.

Given this reliance, the County is increasingly concerned that the State fiscal situation may result in cuts to critical safety net programs.

With control of Congress split, the County is not anticipating any new major investments from the federal government. However, the County is concerned about federal actions that may limit aid to County residents.

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

Safety Net Services

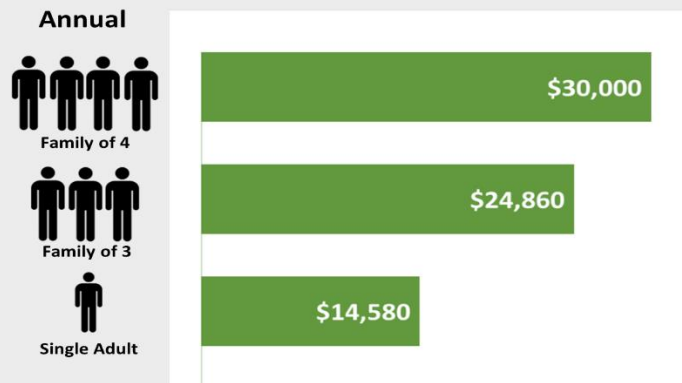
Alameda County, along with its community-based partners, is the safety net for County residents. Demand for safety net services increases during economic downturns, while revenues are, and will continue to be, severely impacted.



1 in 4

County residents receive direct assistance from the County

2023 Federal Poverty Level



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

9.4%

of Alameda County residents lived in poverty
(Source: U.S. Census Bureau, S1701POVERTY STATUS IN THE PAST 12 months 2021 : ACS 1-Year Estimates Subject Tables)

According to the Massachusetts Institute of Technology Living Wage Calculator, an adult with two children in Alameda County would need to earn **\$132,417 annually (\$63.66 hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



Sources: Living Wage Calculator
<https://livingwage.mit.edu/counties/06001> pulled 6.5.23

CalWORKs

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited cash aid, as well as employment and employment support services, to eligible non-exempt adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or reenter the workforce. Most CalWORKs families are categorically eligible to receive Medi-Cal and CalFresh (Food Stamp) benefits.



Human Impacts



\$1,264

Maximum monthly CalWORKs grant for a family of 3.



1 in 10

Rate of children in Alameda County living below the poverty line.



9.4%

Percent of Alameda County's population that live below the poverty line.

True Cost of Living for Family of Three in Alameda County



The Self-Sufficiency Standard determines the amount of income required for working families to meet basic needs, taking into account family composition, ages of children, and geographic differences in costs. Sources: Living Wage Calculator <https://livingwage.mit.edu/counties/06001> pulled 6.5.23

Looking Forward

While many facets of life have normalized following the COVID-19 pandemic, many families are still struggling to make ends meet due to the pressures of high inflation and housing costs. CalWORKs remains a critical safety-net as families try to recover from the pandemic. The Governor's Proposed FY 22-23 Budget maintains investments authorized in the FY 22-23 budget year intended to ensure vulnerable families have the resources they need to meet

Maximum Aid Payment (MAP) Levels: The 2023-24 May Revision to the Governor's Budget includes \$111.2 million to provide CalWORKs families with a 3.6% CalWORKs grant increase, which is in addition to the 11% increase provided last year.

CalWORKs Home Visiting: State and Federal funds support Alameda County's CalWORKs Starting out Strong program, which is a voluntary service that provides prenatal and postnatal care, health and social services, and parenting education. This is available to assist pregnant persons and CalWORKs families with young children.

CalWORKs Housing Support Program (HSP) Expansion: The state-funded CalWORKs HSP provides housing assistance and wrap-around services to homeless CalWORKs families for them to obtain and keep permanent housing. Of the \$285 million from the California Budget Act of 2022, the FY 22-23 HSP allocation for Alameda County was \$9,177,618. In FY 21-22, the program successfully placed 59 families in ongoing permanent housing; and with the FY 22-23 and FY 23-24 funding expansion, the program is projected to place an additional 320 families in ongoing permanent housing over the next two years.

Patti's Story

Patti, unsure of which direction she was headed in employment or education, joined the CalWORKs Welfare to Work Job Club in June 2022, with very low self-esteem, an outdated resume, and a lack of confidence in her interviewing skills. Patti became comfortable answering interview questions and explaining how she would be a great asset to any company after attending and completing Job Club workshops. After only a month of targeted job readiness assistance, Patti received a job offer making \$22.33 an hour at a downtown Oakland hotel. She expressed gratitude for the support to make this new stage in her life possible.

Early Care and Education

The Early Care and Education (ECE) field has served as a part of the critical fabric of the workforce and economic development of this country. It is crucial that children have a safe place to learn and grow, working parents have access to affordable child care, and providers and early educators are paid fair and just rates.



Human Impacts



1,611

Number of children received support through child care subsidies in March 2023.



79%

Percent of children received support through CalWORKs Stage 1.



17%

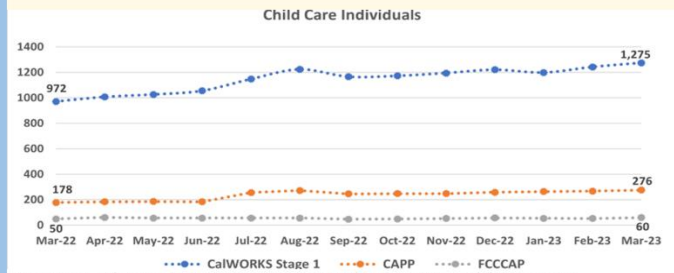
Percent of children received support through California Alternative Payment Plan (CAPP).



4%

Percent children received support through the Foster Care Child Care Allowance Program. (FCCCAP)

Child care subsidies are made available to eligible families on a time-limited basis. These subsidies are vital to finding and maintaining employment, education, and training for families and providing an opportunity to support a child's development.



Source: Alameda County SSA April 2023 Monthly Report

Looking Forward

As California moves towards a post-pandemic recovery, it is apparent that accessible, affordable, inclusive, and high-quality educational child care is not a luxury—it's an imperative. The expansion of Transitional Kindergarten (TK) in FY 22-23 came with logistical challenges that impacted the State's Early Child Education mixed delivery system. Unfortunately, one-time federal relief funds for family fee waivers and reimbursement flexibilities will not be extended beyond FY 22-23.

Expansion of the TK program: The Governor's Proposed Budget includes the next phase of the TK expansion in FY 23-24, providing eligibility to children who turn 5 years old between September 2 and April 2 (about 46,000 children) at an estimated cost of over \$850 million.

Child Care Slots: The Governor's Proposed Budget delays the planned child care slot increases by one year, resulting in \$134 million in General Fund savings in FY 23-24. The administration intends to resume adding new slots in FY 24-25, reaching the overall 200,000 new slots goal by FY 26-27. However, the Administration does not expect access to child care to be significantly impacted given the amount of currently unfilled slots.

Child Care Stipends: The Governor's May Revision includes \$169.2 million in available federal funds to provide temporary employee stipends for child care workers and state preschool workers.

Child Care Fee Waiver: The Governor's May Revision extends the current state policy waiving family fees for child care and development programs through September 30, 2023.

Amani's Story

Amani sought childcare payment assistance when she became jobless and homeless after leaving an unhealthy living situation. Amani and her two children stayed in her friend's living room and were referred to 4Cs of Alameda County. The organization warmly welcomed them and provided safe childcare services. Both children were enrolled in suitable programs. 4Cs of Alameda covered full-time care costs for the younger child, while the older child benefited from their school's before- and after-school programs. Amani's situation improved over time. Amani found a full-time job, obtained a real estate license, and secured a safe home for her children.

Children and Family Services

Alameda County’s Children and Family Services (CFS) Department is focused on improving the lives of children and families in the County by serving children and youth who have experienced or are at risk of experiencing abuse or neglect. CFS is committed to improving outcomes through safety, permanency, and well-being.



Human Impacts



204

Number of children/youth exited CFS services to reunification.



62

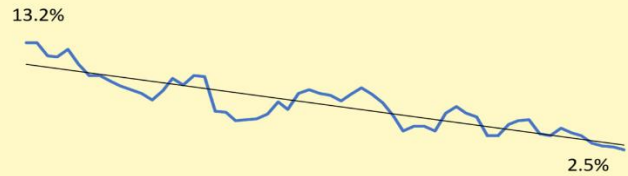
Number of children/youth exited CFS services to adoption.



63

Number of children/youth exited CFS services to legal guardianship.

Percentage of Alameda County children with a recurrence of substantiated maltreatment within 12 months since the start of the Title IV-E Waiver (rolling 12-month total) June 2007—September 2021



Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 2/7/2023

In response to high levels of housing insecurity among children, youth, and families involved in the child welfare system, CFS engaged in planning and implementing new initiatives over the last year. A few highlights include:

- Applied for and was awarded Bringing Families Home funding to develop a coordinated housing, support services and case management program for families receiving child welfare services.
- Increased the number of Alameda County foster youth placed in a Short-Term Residential Treatment Program (STRTP) within Alameda County (29 out of 50 youth resided in Alameda County STRTPs).
- Implemented a housing navigator program to address housing insecurity for Transition Age Youth (TAY) and Non-Minor Dependents (NMDs).

Looking Forward

Community Prevention Plan (CPP) Implementation: The department is planning for the implementation of the CPP which will scale up the gains the department has made since participating in the Federal Block Grant Title IV-E Waiver. During the waiver period (2007-2019), the department saw a 58.7% decrease in the number of children (0-17) in foster care, as well as a decrease in the overall caseload, successfully diverting families to get the support they need from community partners, such as those in the Strong Family Alliance. These partners build longstanding supportive relationships with families and provide more nimble support as needed. In the coming year, the department will deepen partnerships in the implementation of Families First Prevention Services Act (FFPSA) and the CPP to even more effectively serve families in need in Alameda County.

H’s Family Story

Four siblings, Neveah (7), Jose (6), Azalea (3), and Amando (1), were placed with a relative in a different county after being removed from their home. Initially, the father showed resistance, did not participate in case planning, and couldn’t visit the children for 9 months. The Child Welfare Worker (CWW) gradually built trust with the father, who began to understand the agency’s involvement. Over the next 12 months, he actively participated in his case plan, and the parents started visiting the children together. The agency provided transportation assistance, a housing voucher, and funds to furnish a new home for the children. The CWW supported the family in court, offering detailed testimony and documentation to support the recommendation for reunification. With agency support, the parents successfully reunited all four children, coming together as a family.

Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, neighborhood transformations, and deinstitutionalization. Alameda County's homelessness response system served over 21,500 people in FY 21-22. The Office of Homeless Care and Coordination continues to expand services and supports and is leading the implementation of Home Together 2026, a 5-year plan to address racial disparities and dramatically reduce homelessness in Alameda County.



Human Impacts

FY 21-22 Performance Metrics

Assessed for Crisis Resources through Coordinated Entry	2,476
Assessed for Housing through Coordinated Entry	3,835
Engaged in Street Outreach Services	5,122
Served in Rapid Re-Housing Projects*	3,287
Provided Transitional Housing*	1,204
Served in Emergency Shelters*	4,981
Gained Permanent Housing**	3,010

* Individuals in particular programs may be duplicated across programs
 ** Calculated for County FY 21-22
 Source: Alameda County Homeless Management Information System



9,747

Approximate number of people experiencing homelessness at a point in time (2022 Point in Time Count)



1,700

Project Roomkey guests who exited to permanent housing



1,800

Consumers receiving CalAIM housing community support services



\$49.9 million

Awarded thus far through 3 rounds of the Homeless Housing, Assistance and Prevention program to support homeless system activities



\$201.6 million

Of annual County investment in the homelessness response system (FY 21-22)

Looking Forward

The FY 23-24 proposed State Budget provides \$1 billion in funding for the Homeless Housing, Assistance and Prevention (HHAP) grant program in support of critical shelter and crisis response programs, subsidies and services that enable people experiencing homelessness to remain housed, as well as additional street outreach services and system infrastructure. Last year, HHAP-funded programs provided services to over 10,000 individuals. Ongoing HHAP funds are critical to ensuring that all of these programs can remain in place, and that Alameda County can strategically plan for future expansion of the homelessness response system to meet current and future need. The FY 23-24 proposed State budget also delays \$250 million of the \$1.5 billion approved in the previous fiscal year's budget for the Behavioral Health Bridge Housing Program. The Alameda County Health Care Services Agency is monitoring this delay for impacts since this funding addresses the immediate housing and treatment needs of people experiencing homelessness and serious behavioral health conditions, including mental illness and substance use disorder.

David's Story

David is a 37 year old with end stage kidney disease, heart failure, opioid use disorder, traumatic brain injury, seizure disorder, chronic pain and developmental disability and has experienced chronic homelessness. Due to complex social barriers coupled with unstable housing, and despite multiple teams across the care continuum attempting to support him, David has struggled to access needed health care services. A few years ago, David was hospitalized 21 times, with his most recent hospitalization extending 112 days. David was referred to the OakDays Homekey program, which offers permanent housing and services for people experiencing homelessness. The OakDays Homekey site provided David a safe and supportive environment which values harm reduction and flexibility for a patient with complex needs and challenging behaviors. After entering the program, David started an on-site methadone treatment program and home hemodialysis. David now **runs and plays basketball**, and has not had a hospital admission for almost a year.

Medi-Cal

Medi-Cal is California’s version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, seniors, persons with disabilities, foster care youth, and pregnant women. The Patient Protection and Affordable Care Act (ACA) strives to improve both access to health care and the general health of all residents.



Human Impacts

 **470K**

Number of individuals receive Medi-Cal (approximately 1/4 of the County’s population).

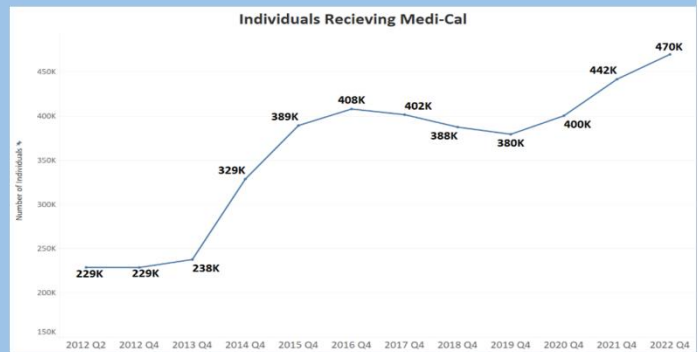
 **27%**

Percent of Medi-Cal recipients are children.

 **8,425**

Number of adults age 50 years and older newly eligible for full-scope Medi-Cal.

Alameda County Social Services Agency



Source: Alameda County SSA Caseload report (quarterly), January 2023

Looking Forward

Eligibility Redeterminations: Throughout the COVID-19 pandemic, annual eligibility redeterminations were paused so that individuals and families could remain on Medi-Cal during a time of need. The continuous coverage provision ended March 2023. The Governor’s May Revision includes resources for counties to re-engage with beneficiaries.

Expanded Eligibility for Adults: The Governor’s May Revision maintains \$844.5 million in FY 23-24, \$2.1 billion in FY 24-25, and \$2.5 billion ongoing to expand full-scope Medi-Cal to all income eligible adults aged 26-49. This expansion will result in eligibility for all income eligible individuals regardless of immigration status.

Asset Limit: Over the next year, California will continue to work toward the elimination of the asset test for the Non-Modified Adjusted Gross Income (MAGI) program, with full elimination expected by January 1, 2024.

CalAIM County Pre-Release Application Process: Providing Access and Transforming Health (PATH) is a \$1.85 billion initiative to support implementation and expansion of county pre-release application processes as well as Enhanced Care Management and Community Support Services 90 days prior to release. A mandate for all counties to have a pre-release Medi-Cal application process in place for county inmates and juvenile wards took effect on January 1, 2023.

Behavioral Health Community-Based Continuum Demonstration: The Governor’s May Revision maintains funding for a county opt-in program to strengthen mental health services for Medi-Cal beneficiaries living with serious mental illness, with a focus on children, youth, individuals experiencing or at risk of homelessness, and justice-involved individuals.

Sarah’s Story

Sarah was 5 months pregnant and had never received any form of prenatal care when she reached out to an SSA CBO partner for assistance. She didn’t have a stable home, was struggling with addiction, and needed checkups to see how her pregnancy was coming along. After receiving assistance with submitting her Medi-Cal application and getting approved, she was able to finally get the medical and prenatal care she needed to improve her and her unborn baby’s health.






Behavioral Health

Alameda County Behavioral Health (ACBH) delivers an array of behavioral health, mental health, and substance use disorder (SUD) programs and services through an integrated, culturally competent, consumer- and family-empowered system of care to maximize the recovery, resilience, and wellness of all eligible Alameda County residents. Programs and services include crisis intervention and stabilization, substance use and tobacco treatment, housing and vocational services, therapy, assisted outpatient treatment, prevention and early intervention, and more.



Human Impacts

Mental Health Services in FY 21-22

	11,312	Number of children & transition-age youth served (ages 0-24)
	13,648	Number of adults served (ages 25-59)
	2,319	Number of older adults served (ages 60+)
	323	Number of youth served in ACBH Forensic Programs (ages 0-17)
	6,375	Number of adults served in ACBH Forensic Programs (ages 18+)

Substance Use Disorder Services in FY 21-22

	439	Number of children & transition-age youth served (ages 0-24)
	4,832	Number of adults served (ages 25-59)
	645	Number of older adults served (ages 60+)

Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2021-22 data

Looking Forward

The FY 23-24 proposed May Revision increases funding for county behavioral health department to implement the CARE Court. Revised totals are \$67.3M in 2023-24, \$121M in 2024-25, and \$151.5M in 2025-26 and annually thereafter. While Alameda County is not included in the initial CARE Court pilot cohort, we are to begin implementing CARE Court no later than December 2024 per the CARE Act, and expect to incur costs in future budget years. We support funding allocations to County behavioral health departments. We estimate 300-600 CARE Court participants in Alameda County, with a total estimated annual cost of \$23.4M - \$46.8M.

Additionally, Alameda County Behavioral Health is supportive of the additional \$93M in funding to support youth- and fentanyl-focused investments for the Department of Health Care Services and the Department of Public Health. \$10M of the proposed total amount will be allocated for fentanyl program grants to increase local efforts in education, testing, recovery, and support services; and \$4M will be allocated to support innovative approaches to make fentanyl test strips and naloxone more widely available; all of which are critical life-saving measures.

Z's Story

Z, a 38 year-old woman, reached out through ACBH's telephonic portal seeking psychiatry services to manage symptoms of anxiety. She had developed a speech problem a year ago and it was impairing her daily functions. She was starting a new job soon and was worried that she would not be able to perform her job duties if her speech problem persisted. After further assessment it was determined that she was eligible for services with county behavioral health. With the support of a ACBH social worker, we were able to help her find the care she needed. Z expressed her appreciation for the support she received from ACBH and even asked to speak to a supervisor to let them know that she was grateful for ACBH's assistance.

Communicable Disease Control & Prevention

Alameda County’s Public Health Department (ACPHD) is one of California’s 61 local health departments (LHDs) mandated to prevent and control the spread of communicable diseases and protect the public’s health and safety. PHD’s Division of Communicable Disease Control & Prevention is leading the COVID-19 pandemic response and is responsible for the control and prevention of over 80 other communicable diseases such as the flu, tuberculosis (TB), Sexually Transmitted Diseases (STD), and HIV/AIDS.



Human Impacts



2,403

Number of confirmed reportable communicable disease cases reported in 2021 (excludes COVID, STD, HIV, chronic Hep B and chronic Hep C & TB)



105

Number of human papillomavirus associated cancer cases reported in 2020

101

Number of Tuberculosis cases in 2021



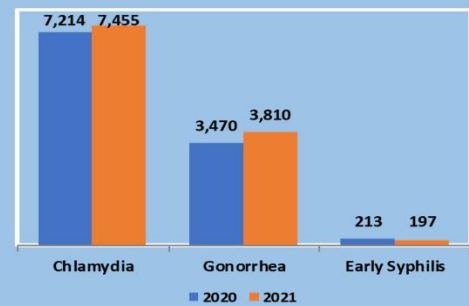
199

Number of new diagnoses of HIV in 2021

2,163

Total COVID-19 deaths

Number of Reported STD Cases in Alameda County



Source: Alameda County Public Health Department’s DCDCP Surveillance Report

Looking Forward

The ongoing resource and staffing demands underscore the chronic underfunding of local health departments for disease control and prevention activities. Ongoing flexible funding is necessary to address critical public health workforce challenges and support essential emergency and non-emergency functions. Originally, the FY 23-24 proposed State Budget would cut \$49.8 million in public health workforce training and development programs made possible through the 2022 Budget Act. The FY 23-24 State Budget’s May Revision restored the funding over four years for various public health workforce training and development programs, including Public Health Pathways Training Corps, Microbiologist Training, California Lab Aspire, and California Epidemiologic Investigation Services Training, and Incumbent Worker Upskill Training. The Alameda County Public Health Department (ACPHD) relies on a highly skilled and specialized workforce, and this budget cut can have implications on our workforce pipeline.

J’s Story

J, a 33-year old, presented to his primary care doctor with a sore throat and was prescribed amoxicillin. The next day he had a new rash with bumps on his hands, back, and legs, as well as fever and chills. He went to the emergency room and was tested for monkeypox (mpox) virus, and the result of testing was positive the next day. The Acute and Communicable Diseases (ACD) team at ACPHD interviewed him and provided information on mpox and isolation. The interview with the patient identified one partner as a contact, and the ACD team ensured the patient’s partner had information on mpox vaccine for post-exposure prophylaxis to prevent transmission, and provided locations for free and convenient access to the vaccine in Alameda County. Isolation guidance and support, as well as vaccination, have been critical to limiting the spread of mpox and the work of the ACPHD ACD team contributed to the end of the mpox epidemic in Alameda County.

CalFresh

CalFresh is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). The CalFresh program provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, State, or local economy is in trouble, CalFresh is among the most effective government responses. CalFresh is a vital support to ensure individuals and families can meet their basic nutritional needs.



Human Impacts

Food insecurity is defined as a lack of consistent access to enough food for an active and healthy life. Individuals who are low-income and food insecure must make tough decisions, such as purchasing inexpensive and unhealthy food, or choosing between paying for food or other basic needs, such as medical expenses, utilities, transportation, and housing.



40%

Percent of Alameda County census tracts with food insecurity



\$288

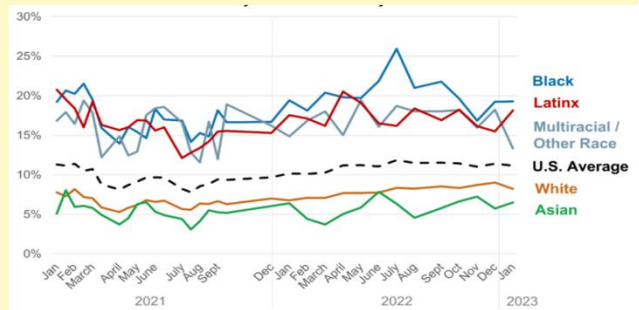
Average CalFresh monthly benefit per household.



10%

Percent of children that face the threat of hunger every day.

Hunger Disparities Among Latinx and Black



Latinx and black households were more likely to lack enough food during the COVID-19 pandemic.

Source: Food Research & Action Center 2022 analysis of Census Bureau Household Pulse Survey

Looking Forward

While California recovers from the COVID-19 pandemic and stabilizes following high inflation, CalFresh is the first line of defense against hunger. It also aids in improving a person's health given the high rates of food insecurity, obesity, and diet-related chronic disease in the nation. This is especially significant for children and older adults. When resources are stretched, food is the first to be cut. CalFresh supports the economic stability of eligible low-income individuals and families.

California Food Assistance Program (CFAP): The FY 21-22 Final Budget provided \$40 million to expand CFAP to Californians age 50 and older regardless of immigration status. The Governor's May Revision for FY 23-24 delays this expansion to 2025, two years earlier than what was proposed in January. Further expansion to include all Californians regardless of immigration status who face food insecurity will feed needy children and families, and reduce inequity and racial disparity.

Universal School Meals: The Governor's Proposed Budget maintains \$1.4 billion to ensure all students have access to two free meals each day.

Healthy, Resilient, and Equitable Food Systems: The Governor's Proposed Budget reduces \$20.6 million in FY 21-22 and \$8.9 million in FY 22-23 across the Urban Agriculture Program, Healthy Refrigeration Grant Program, and Farm to Community Food Hubs Program. This is a 23% cut to these programs that provide food in disconnected communities.

Jenny's Story

Jenny is a single mother of two children who works a full-time job at a fast food restaurant. She recently called the Alameda County Community Food Bank for help applying for CalFresh benefits. Jenny shared that her childcare cost has increased significantly and the increase in food prices is making it especially difficult to buy healthy food for her children. She was assisted with a CalFresh application, which was approved for \$105 in monthly CalFresh benefits.

General Assistance

General Assistance (GA) is a State-mandated, three-month, time-limited social safety-net program that is locally administered and 100% funded by Alameda County. The program provides financial assistance to indigent adults who are County residents and have no other means of support. All GA cash assistance is considered a loan and recipients must sign a reimbursement agreement as a condition of eligibility. The GA program prepares clients, unless exempt, for possible employment through a variety of training and educational activities.



Human Impacts



9.3%

Percent of Alameda County residents who live in poverty.



45%

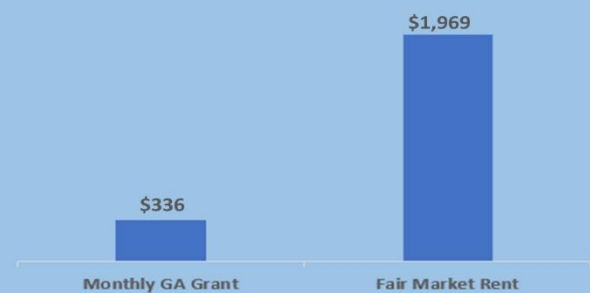
Percent of Bay Area residents are renters.



60%

Percent of GA recipients live in Oakland.

Monthly GA Grant vs. Fair Market Rate for One-Bedroom Apartment



Sources: U.S. Department of Housing and Urban Development FY 2023 Fair Market Rent

Looking Forward

Many Californians continue to struggle economically during the recovery from the pandemic and high inflation with little-to-no savings and are facing mounting debt, risk of eviction, and homelessness. Low-income individuals are struggling to cover their usual expenses because of long-standing occupational segregation, the rising cost of living, and a persistent lack of flexibility in working conditions. Programs like GA are critical in offering a safety net for individuals when facing an economic or personal crisis.

SSI Advocacy Expansion— Two CBOs were recently awarded contracts to assist the Alameda County Social Services Agency with guiding unemployable GA recipients through the Supplemental Security Income (SSI) application process. The SSI Advocacy program expansion will assist more GA recipients in increasing and stabilizing the resources available to them.

Housing and Disability Advocacy Program (HDAP) Expansion — HDAP provides housing support and case management services to individuals enrolled in the SSI Advocacy Program who are experiencing homelessness. Of the \$175 million in the 2022 Budget Act, Alameda County received an allocation of approximately \$6 million. As of May 2023, the program has successfully placed 72 individuals in housing with 56% in permanent housing. With the funding expansion, the program is projected to house an additional 233 individuals over the next two years.

Housing — The Governor’s Budget Proposal maintains \$10.2 billion approved in the 2022 Budget Act and \$7.3 billion in the 2021 Budget Act allocated for programs for the unhoused, including \$3 billion for Homekey and \$750 million for encampment mitigation grants.

GC’s Story

GC was referred as a homeless transition-age youth with a pending application for SSI. GC was assisted with applying for the GA housing subsidy, with which they were able to obtain housing. GC was represented at an SSI hearing and won a fully favorable decision. GC now has stable income from SSI and housing with a Section 8 voucher, and the county has been repaid for GA benefits paid to GC while their SSI appeal was pending.

Workforce Innovation and Opportunity Act

The Workforce Innovation and Opportunity Act (WIOA) establishes **business-led workforce development boards** that provide administrative, fiscal, and policy oversight of the WIOA Title I program and services. The Alameda County Workforce Development Board (ACWDB) administers the WIOA Title I program outside the City of Oakland and contracts with service providers to meet the training and employment needs of adults, dislocated workers, youth, and young adults. The WIOA program prepares job seekers for quality jobs and provides business services to local area employers.



Human Impacts



2,564 Number of workers were laid-off in ACWDB’s local area, largely within the manufacturing sector.



441 Number of participants enrolled in WIOA Adult and Dislocated Worker services.

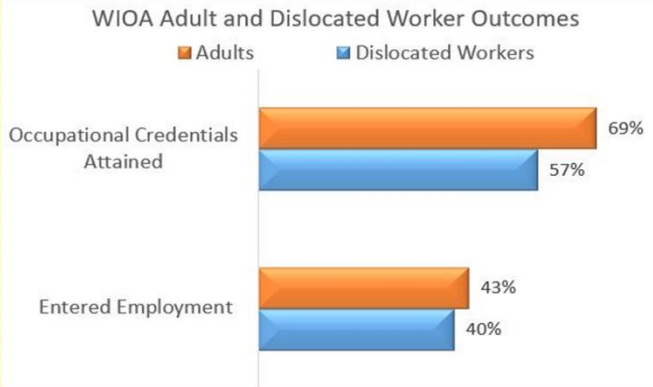


42% Percent of participants enrolled in WIOA Adult and Dislocated Worker services entered employment.



75% Percent of In-School youth and Out-of-School youth participants attained credentials

Sources: CalJOBS and Worker Adjustment Retraining Notification Reports, FY 21-22. Percentages are averaged.



Source: CalJOBS, FY 21-22

Looking Forward

Quality Jobs: ACWDB will prioritize quality jobs with high road employers who are committed to diversity, equity, and inclusion, and who provide access to empowering careers that offer livable wages, safe work environments, benefits, and opportunities to advance.

Enhanced and Expanded Services: ACWDB received an additional \$739,000 in WIOA Formula funding for its Dislocated Worker, Rapid Response, and Layoff Aversion programs and activities and will leverage funding to enhance and expand programs and services.

Apprenticeship: ACWDB has initiated an effort to coalesce partners, employers, training providers to identify resources and design strategies that will lead to apprenticeship development.

Harold’s Story

Harold, a dislocated worker in the WIOA program states, “I was having difficulty finding the employment needed to pay my bills, and I was introduced to the Rubicon Program after incarceration and wondering - how am I going to begin my life again?” Once enrolled into the WIOA program through Rubicon Programs, Harold had access to a transitional job through ACWDB’s Health Emergency Response Occupational Stimulus (HEROS) grant initiative, where he earned \$20/hour working as a Food Security Worker at the Alameda County Community Food Bank. Harold also had access to legal services and financial counseling. Because of his supportive environment and his strong work ethic and determination, Harold obtained employment at Tesla Motors as a Production Associate.

Immigrant Services

Approximately 551,000 of Alameda County’s 1.6 million residents are immigrants. The Alameda County Social Services Agency (SSA) offers an array of programs and services to assist immigrants, refugees, and asylees entering our communities. These programs include economic, nutritional, and healthcare assistance; employment services and training; Vocational English as a Second Language (VESL) classes; and, other culturally sensitive supportive services and referrals.



Human Impacts



34%

Percent of Alameda County residents that are foreign born.



70%

Percent of foreign-born Alameda County residents have lived in the county for 12+ years.

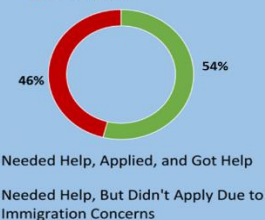
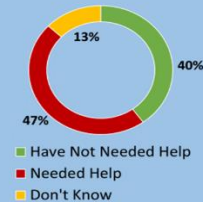


1 in 4

Rate of SSA program & services participants are immigrants.

Many Immigrants Who Would Benefit from Assistance Hesitate to Apply

Public Charge: The Biden Administration has reversed the previous Administration’s expanded public charge policy, and has formalized the previous guidance that limits the public benefits considered to income maintenance and long-term care at government expense. Despite the policy reversal, the “chilling effect” has caused hesitation within immigrant communities around accessing benefits necessary to the health and wellbeing of their families.



Source: U.S. Census Bureau, American Community Survey (ACS) and Puerto Rico Community Survey (PRCS), 5-Year Estimates 2021. Protecting Immigrant Families.

Looking Forward

Alameda County’s immigrant communities are particularly vulnerable to the health, economic, and social harms brought on by our collective challenges: floods, wildfires, and the COVID-19 pandemic and recovery. Immigrants comprise a large share of the workforce in essential occupations, and are also disproportionately represented in occupations that are marked by low wages and inconsistent hours. Despite immigrants’ presence on the frontlines, federal assistance programs frequently exclude large segments of the immigrant community. State and local funding for programs serving immigrants, refugees, and asylees is more vital than ever.

Health Care Expansion: The Governor’s May Revise maintains funding to expand full-scope Medi-Cal services to all income eligible individuals, regardless of immigration status. Children, young adults under the age of 26, and older adults age 50+ are currently eligible; the final group of those aged 26-49 will be eligible in 2024.

Funding for Afghan and Ukrainian Refugees: As a refugee impacted county, Alameda County will receive additional state funds to support older refugees, refugee families, and to assist recent Ukrainian newcomers transition to long-term housing.

Humanitarian Efforts: The Governor’s May Revise provides \$150 million in one time general fund resources in FY 23-24 for continued humanitarian efforts in border regions.

Nazanin’s Story

Nazanin, a parolee from Afghanistan, came to the United States after the collapse of the Afghan government. After resettling in Oakland, she applied for public benefits, and became a CalWORKs recipient. Through welfare to work programming, Nazanin participated in Vocational English as a Second Language courses to improve her confidence in her English communication skills and completed workshops in job readiness, cover letter and resume writing, interviewing, and attended job fairs. With support from an SSA service provider, Nazanin received a full time job offer. She is pleased with her current job and thankful for the human rights available to her here in the United States.

Aging & Adult Protection

The Division of Aging & Adult Protection (DAAP) provides a continuum of services, including services for veterans and protective services for vulnerable adults and individuals lacking capacity to provide for their basic needs or safely oversee their own care. DAAP programs include: Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG-C), the Public Administrator's Office (PA), and County Veterans Services Office (CVSO).



Human Impacts

In Fiscal Year 2020-21:



63% Percent of APS clients had incomes below \$25,000 per year.



37% Percentage increase in Isolation reported to APS, year-to-year.



80% Percentage increase in appointments for mental health conservatorship.



148% Percentage increase in walk-in visits by veterans; nearly 12,000 receive VA Disability benefits.

2 to 1

Ratio of women to men dying of Alzheimer's disease

Age 60 and over meets newly expanded definition of elder

4 in 5

APS clients under age 50 identify as minority or multiple races / ethnicities

Sources: LEAPS, Unduplicated Clients, 1/1/20—12/31/21 (2,610 of 4,161 with income documented) and Allegations Received; Panosoft PG, LPS Initial Appointments FY 20-21 vs. FY 19-20; CDPH Alameda Co. Deaths Provisional, 2021, Women: 277, Men: 145; Alameda; VetPro FY 19-20, Visits included.

Looking Forward

Adult Protective Services: The Governor's May Revise includes \$9.2 million for Public Guardians training.

APS Home Safe: The Governor's May Revise includes \$92.5 million for FY 22-23, following a one-time \$92.5 million allocation in FY 21-22, with funds available for expenditure through 6/6/25.

Mello-Granlund Older Californians Act Modernization Pilot Program: The Governor's May Revise includes \$37.2 million annually for five years starting in FY 22-23 for pilot programs supporting community-based services programs, senior nutrition support, family and caregiver supports, senior volunteer development, and/or aging in place. This is not a reduction of funding approved in the 2022 Budget Act, but an amendment of funding available for five years instead of three years.

Isabel's Story

Isabel, a 38-year-old mother, was referred to our Lanterman-Petris Short (LPS) program from a local psychiatric hospital. Isabel struggled with mental illness since her teenage years, leading to frequent hospitalizations. After a year under permanent LPS conservatorship, Isabel showed improvement, actively participating in group activities and complying with medications. Isabel transitioned to the Community Conservatorship (CC) program and successfully adapted despite the challenges of the COVID-19 pandemic. With decreased symptoms and increased community and family support, Isabel and her family praised the LPS and CC team as the most helpful they had encountered.

Area Agency on Aging

The Alameda County Area Agency on Aging (AAA) supports the independence of thousands of older adults (ages 60+) in Alameda County by providing access to senior centers, legal assistance, friendly visitors, caregiver supports, medication and case management programs, and healthy meals in congregate settings and through home delivery. With guidance from the Commission on Aging, the AAA funds more than 35 community-based organizations to provide advocacy and approximately one million units of service to address the needs of older adults.



Human Impacts



84,306 Number of congregate and home-delivered meals were served in April 2023 to 20,632 individuals.

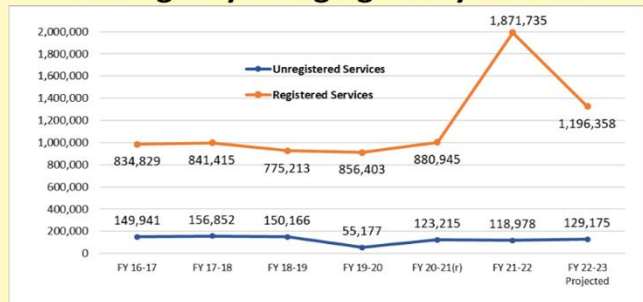


36,332 Number of information & Assistance contacts were provided by the AAA in 2022.



14.9% Rate of the County's total population age 65 or older, which is projected to increase almost 60% by 2030.

Area Agency on Aging Yearly Services



Registered services include, but are not limited to, Meals, Adult Day Health, Case Management, Caregiver Counseling & Support Groups. Unregistered services include Community Education, Senior Center Activities, and Information & Assistance.

Looking Forward

This year, the Alameda County Aging & Disability Resource Connection (ADRC) accomplished several milestones and was recognized by the California Department of Aging as having met the statewide eligibility criteria to advance from an "emerging" to a "designated" Aging & Disability Resource Connection.

As an access point to Alameda County's growing variety of "no wrong door" services, the Alameda County ADRC intends to provide consumer-driven access, in which the County is accountable for the connection it provides a consumer (i.e. follow up, post-service to determine if the consumer's need was met). ADRC expands the collaborations with partners in the Age-Friendly Council, Ombudsman, Regional Centers, and Independent Living Centers.

Area Agency on Aging Robotic Pet Program

The Area Agency on Aging recently launched a Robotic Pet Program through the County's Long-term Ombudsman Program, Empowered Aging. In Alameda County, Empowered Aging distributed 50 pets to skilled nursing, memory care and assisted living facilities. The companion pets are low maintenance, affordable, realistic and interactive. The goal of this program is to combat loneliness and social isolation and support older adults living with cognitive impairments. In 2020, the National Academy of Sciences, Engineering and Medicine reported social isolation was associated with a 50% increase risk of dementia. Other serious medical conditions that rival dementia are smoking, obesity and physical inactivity.

Health Care Safety Net

The Health Care Services Agency (HCSA) provides critical safety net health care access and services to our most vulnerable populations through two key programs:

- **Health Program of Alameda County (HealthPAC)** provides health access for residents not eligible for public health insurance. The HCSA Health Insurance Technicians Unit provides in-person benefit application assistance to low-income families.
- **CA Advancing and Innovation Medi-Cal (CalAIM)** is a statewide initiative to transform and strengthen Medi-Cal by offering a more equitable, coordinated, and whole person care approach for residents.



Human Impacts

CalAIM



11,200

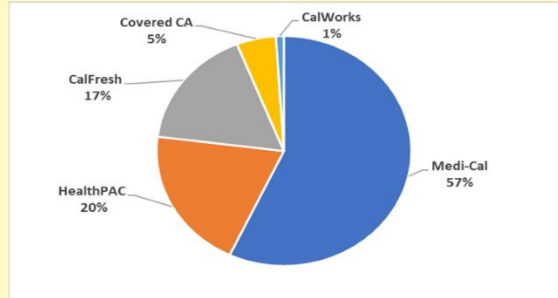
Individuals who received CalAIM Enhanced Care Management (ECM) since January 1, 2022.

Populations receiving ECM include:

- Whole Person Care/Health Homes Program participants
- Adults/Families experiencing homelessness
- Adults at risk for avoidable ED utilization
- Adults with SMI/SUD
- Adults at risk for long term care institutionalization
- Adults transitioning from nursing facility
- Children/Youth



HealthPAC Benefit Application Assistance



22,155

County residents enrolled in HealthPAC in FY 21-22

5,380

County residents assisted by Health Insurance Technicians in FY 21-22

Sources: 2022 HealthPAC monthly enrollment data and FY 21-22 CalAIM data

Looking Forward

The FY 23-24 proposed State budget offers opportunities to address health care affordability, infrastructure needs, access, and equity.



- Maintains approximately \$10 billion total funding commitment over several years to continue transforming the health care delivery system through CalAIM.
- Includes \$17.9 million in FY 25-26 to expand temporary housing available to people transitioning from institutional settings which is critical to preventing and reducing the number of people who become newly homeless. Currently, the number of people who become homeless each year exceeds the number of people that our county's homelessness response system can serve.
- Provides \$200 million to expand access to reproductive healthcare and family planning services, improve clinical infrastructure, and expand the workforce in reproductive healthcare services.
- Maintains \$844.5 million in FY 23-24, \$2.1 billion in FY 24-25, and approximately \$2.5 billion ongoing, inclusive of In-Home Supportive Services costs, to expand full-scope Medi-Cal eligibility to all income-eligible adults ages 26 to 49 regardless of immigration status.

B's Story

B, a 56 year-old woman, is enrolled in HealthPAC and visited the Native American Health Center with multiple challenges caused by accidents and substance use disorder. Due to the complexity of her case, the Chief Medical Officer personally took her on as a patient and scheduled appointments with her every 2 weeks to ensure that her recovery would not be jeopardized due to a lapse in care. The HealthPAC program ensured that she could benefit from a robust care plan that helped her rehabilitate off narcotics within 6 months. B reported that she had a better quality of life as her overall function and activity levels greatly increased after receiving care.

In-Home Supportive Services

In-Home Supportive Services (IHSS) is a State-mandated program that provides homecare for the elderly and individuals with disabilities. The program supports low-income individuals in their own residences and communities, rather than placing them in more restrictive and expensive institutional care settings, which can cost more than \$140,000 per year.



Human Impacts



27,300

Alameda County residents received IHSS as of January 2023.



127

average usage hours per month, per IHSS recipient.



\$707M

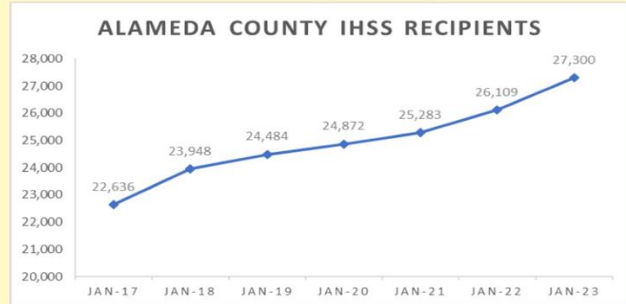
in wages paid to approximately 33,833 IHSS Providers in FY22-23.



29%

of IHSS Providers receive health benefits through the Public Authority's health program.

Alameda County IHSS Recipients



Demand for IHSS has been rising in recent years and continues to increase with the rapidly growing population of older adults in Alameda County.

Source: Alameda County Social Services Agency Monthly Report

Looking Forward

The pandemic has had a disproportionately negative impact on our vulnerable older adult populations and those with disabilities. High rates of COVID-19 infection in group-living settings underscore the importance of IHSS programs that allow individuals to be cared for in their own homes.

Funding: IHSS program costs will continue to grow due to an aging population. In addition to a rise of 6.8% in the caseload, significant increases in wages and benefits resulted in a rise in the total cost of care. While the Governor's May Revision includes increased funding for the program, without continued State commitment, Alameda County will face surging IHSS costs and cuts to vital local services in future years.

Minimum Wage: Effective January 1, 2023, the State increased the minimum wage to \$15.50 per hour. Beginning January 1, 2024, the State will increase the minimum wage to \$16 per hour, resulting in total statewide costs of \$671.5 million in FY 23-24.

Permanent Provider Back-Up System: The Governor's May Revision provides \$35.7 million in total funding, composed of \$2.7 million for county administration and \$2.6 million to public authorities to support 12,904 back-up providers providing services through contract mode and 25,823 through Individual Provider mode.

Undocumented Adults Expansion: The Governor's May Revision provides \$864.9 million in IHSS Basic Services and \$35 million for county administration beginning in FY 23-24, with an estimated caseload of 33,918 in FY 23-24.

Vera's Story

Vera, a 66-year-old woman with multiple medical conditions, is wheelchair-bound and bedridden. Due to a spinal cord injury, she cannot be moved for safety reasons. Vera receives medical appointments at home or through video calls and does not leave her house. She relies on IHSS providers for safety and support, expressing deep gratitude for their assistance in combating social isolation and loneliness. These providers not only enable Vera to stay home safely, but also serve as her primary social support system. Because of their daily presence of her IHSS providers, Vera has an increased sense of purpose and healthy mental stimulation. Despite her physical challenges, Vera maintains a positive outlook on life, recognized and appreciated by her social worker.

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APPENDIX
Table of Contents

Budget Unit Detail – Non-Departmental Budgets	316
Summary by Fund – All Funds.....	320
Summary by Program – All Funds.....	323
Summary by Program – General Fund.....	327
Summary by Fund – Special Funds and Districts	329
Position Change Summary	332
Community-Based Organization Contracts	335
Community-Based Organizations by Contractor	357
Glossary of Budget Terms	378

BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,616,562	6,880,127	7,150,117	14,386,655	14,386,655	7,236,538	0
Other Charges	0	12,450	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,616,562	6,892,577	7,175,117	14,411,655	14,411,655	7,236,538	0
Financing							
Revenue	387,330	378,228	400,000	400,000	400,000	0	0
Total Financing	387,330	378,228	400,000	400,000	400,000	0	0
Net County Cost	6,229,232	6,514,348	6,775,117	14,011,655	14,011,655	7,236,538	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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	417,082	412,168	504,285	526,019	526,019	21,734	0
Services & Supplies	435,346	483,179	469,239	474,258	474,258	5,019	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	852,428	895,347	773,524	800,277	800,277	26,753	0
Financing							
Revenue	597,724	428,520	581,518	581,518	581,518	0	0
Total Financing	597,724	428,520	581,518	581,518	581,518	0	0
Net County Cost	254,704	466,827	192,006	218,759	218,759	26,753	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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_130100_00000 Non-Program Financing	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
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	515,106,527	544,261,020	567,952,971	596,350,620	601,546,231	33,593,260	5,195,611
Available Fund Balance	0	0	0	0	0	0	0
Revenue	545,409,049	479,264,101	471,805,345	490,500,761	493,365,018	21,559,673	2,864,257
Total Financing	1,060,515,576	1,023,525,120	1,039,758,316	1,086,851,381	1,094,911,249	55,152,933	8,059,868
Net County Cost	(1,060,515,576)	(1,023,525,120)	(1,039,758,316)	(1,086,851,381)	(1,094,911,249)	(55,152,933)	(8,059,868)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	800,000,000	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	16,634,930	18,692,262	34,967,367	17,641,801	15,641,801	(19,325,566)	(2,000,000)
Fixed Assets	33,295,433	0	0	0	0	0	0
Other Financing Uses	98,386,316	72,510,804	136,416,019	121,712,150	121,712,150	(14,703,869)	0
Net Appropriation	948,316,679	91,203,067	171,383,386	139,353,951	137,353,951	(34,029,435)	(2,000,000)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	948,316,679	91,203,067	171,383,386	139,353,951	137,353,951	(34,029,435)	(2,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 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	163,027,382	197,306,474	211,385,874	216,110,040	216,110,040	4,724,166	0
Total Financing	163,027,382	197,306,474	211,385,874	216,110,040	216,110,040	4,724,166	0
Net County Cost	(163,027,382)	(197,306,474)	(211,385,874)	(216,110,040)	(216,110,040)	(4,724,166)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,310,000)	0	0	0	0	0	0
Net Appropriation	(3,310,000)	0	0	0	0	0	0
Financing							
Revenue	59,709,940	88,025,255	62,425,734	65,505,388	77,050,956	14,625,222	11,545,568
Total Financing	59,709,940	88,025,255	62,425,734	65,505,388	77,050,956	14,625,222	11,545,568
Net County Cost	(63,019,940)	(88,025,255)	(62,425,734)	(65,505,388)	(77,050,956)	(14,625,222)	(11,545,568)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023 - 24 MOE	2023 - 24 Budget	Change 2023 - 24 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	83,606,111	133,606,111	133,606,111	50,000,000	0
Net Appropriation	0	0	83,606,111	133,606,111	133,606,111	50,000,000	0
Financing							
Revenue	14,840	0	17,500,000	15,000,000	29,400,000	11,900,000	14,400,000
Total Financing	14,840	0	17,500,000	15,000,000	29,400,000	11,900,000	14,400,000
Net County Cost	(14,840)	0	66,106,111	118,606,111	104,206,111	38,100,000	(14,400,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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

**2023 - 24
Proposed Budget
All Funds
Summary by Fund**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
General Fund				
Salaries & Employee Benefits	1,493,272,263	1,574,979,154	1,572,458,910	79,186,647
Services & Supplies	1,382,694,601	1,491,285,293	1,490,031,547	107,336,946
Other Charges	501,830,278	503,902,802	501,902,802	72,524
Fixed Assets	7,573,639	9,048,439	9,048,439	1,474,800
Intra-Fund Transfer	(129,463,684)	(173,843,709)	(173,843,709)	(44,380,025)
Other Financing Uses	234,019,193	265,373,036	265,373,036	31,353,843
Net Appropriation	3,489,926,290	3,670,745,015	3,664,971,025	175,044,735
Non-program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	33,593,260
Revenue	2,450,167,974	2,529,943,193	2,570,059,776	119,891,802
Net County Cost	0	53,950,441	0	0
Management FTE	2,465.34	2,477.67	2,475.76	10.42
Non-Management FTE	6,021.16	5,993.15	5,993.15	(28.01)
Total FTE	8,486.50	8,470.82	8,468.91	(17.59)
Management Authorized	3,081.00	3,111.00	3,108.00	27.00
Non-Management Authorized	9,546.00	9,542.00	9,542.00	(4.00)
Total Authorized Positions	12,627.00	12,653.00	12,650.00	23.00
Capital Funds				
Fixed Assets	61,509,660	118,338,550	118,338,550	56,828,890
Other Financing Uses	0	155,000	155,000	155,000
Net Appropriation	61,509,660	118,493,550	118,493,550	56,983,890
Available Fund Balance	17,603,768	19,038,198	19,038,198	1,434,430
Revenue	43,905,892	99,455,352	99,455,352	55,549,460
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	17,374,041	17,764,956	17,764,956	390,915
Services & Supplies	93,859,816	131,537,354	131,537,354	37,677,538
Other Charges	1,343,138	1,022,806	1,022,806	(320,332)
Fixed Assets	1,612,000	2,555,000	2,555,000	943,000
Intra-Fund Transfer	(1,750,000)	(1,825,000)	(1,825,000)	(75,000)
Other Financing Uses	2,700,000	2,500,000	2,500,000	(200,000)
Net Appropriation	115,138,995	153,555,116	153,555,116	38,416,121
Available Fund Balance	45,302,148	45,827,869	45,827,869	525,721
Revenue	69,836,847	107,727,247	107,727,247	37,890,400
Net County Cost	0	0	0	0
Library Fund				
Salaries & Employee Benefits	26,952,820	27,526,801	27,526,801	573,981
Services & Supplies	14,343,591	14,851,782	14,851,782	508,191
Other Charges	1,357,413	866,857	866,857	(490,556)
Fixed Assets	1,000,000	1,000,000	1,000,000	0
Net Appropriation	43,653,824	44,245,440	44,245,440	591,616

**2023 - 24
Proposed Budget
All Funds
Summary by Fund**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Property Tax Revenues	30,432,794	30,432,794	30,432,794	0
Available Fund Balance	6,118,906	6,775,705	6,775,705	656,799
Revenue	7,102,124	7,036,941	7,036,941	(65,183)
Net County Cost	0	0	0	0
Management FTE	59.00	59.00	59.00	0.00
Non-Management FTE	183.86	183.86	183.86	0.00
Total FTE	242.86	242.86	242.86	0.00
Management Authorized	67.00	67.00	67.00	0.00
Non-Management Authorized	394.00	394.00	394.00	0.00
Total Authorized Positions	461.00	461.00	461.00	0.00
Library Special Tax Zone				
Services & Supplies	616,676	621,404	621,404	4,728
Other Charges	9,966	5,238	5,238	(4,728)
Net Appropriation	626,642	626,642	626,642	0
Property Tax Revenues	618,292	618,292	618,292	0
Revenue	8,350	8,350	8,350	0
Net County Cost	0	0	0	0
Property Development Fund				
Salaries & Employee Benefits	584,984	605,307	605,307	20,323
Services & Supplies	834,474	853,461	853,461	18,987
Fixed Assets	500,000	500,000	500,000	0
Other Financing Uses	38,666,048	38,626,738	38,626,738	(39,310)
Net Appropriation	40,585,506	40,585,506	40,585,506	0
Revenue	40,585,506	40,585,506	40,585,506	0
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	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	0
Revenue	46,866,072	46,866,072	46,866,072	0
Net County Cost	0	0	0	0
Total Appropriation	3,798,366,989	4,075,177,341	4,069,403,351	271,036,362
Financing				
Program Revenue	2,641,032,765	2,816,682,661	2,842,399,244	201,366,479
Non-Program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax	599,004,057	627,401,706	632,597,317	33,593,260
Available Fund Balance	69,024,822	71,641,772	71,641,772	2,616,950
Reserved/Designation Cancellation	17,500,000	15,000,000	29,400,000	11,900,000
Total Financing	3,798,366,989	4,021,226,900	4,069,403,351	271,036,362

**2023 - 24
Proposed Budget
All Funds
Summary by Fund**

	2022 – 23 Budget	2023 – 24 Mainenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Total Positions				
Management FTE	2,526.34	2,538.67	2,536.76	10.42
Non-Management FTE	6,205.02	6,177.01	6,177.01	(28.01)
Total FTE	8,731.36	8,715.68	8,713.77	(17.59)
Management Authorized	3,150.00	3,180.00	3,177.00	27.00
Non-Management Authorized	9,940.00	9,936.00	9,936.00	(4.00)
Total Authorized	13,090.00	13,116.00	13,113.00	23.00
Budgeted Positions - Special Funds And Districts				
Management FTE	449.23	453.38	453.38	4.15
Non-Management FTE	1,189.75	1,201.67	1,201.67	11.92
Total FTE	1,638.98	1,655.05	1,655.05	16.07
Management Authorized	553.00	557.00	557.00	4.00
Non-Management Authorized	1,411.00	1,427.00	1,427.00	16.00
Total Authorized	1,964.00	1,984.00	1,984.00	20.00
Total Budgeted Positions				
Management FTE	2,975.57	2,992.05	2,990.14	14.57
Non-Management FTE	7,394.77	7,378.68	7,378.68	(16.09)
Total FTE	10,370.34	10,370.73	10,368.82	(1.52)
Management Authorized	3,703.00	3,737.00	3,734.00	31.00
Non-Management Authorized	11,351.00	11,363.00	11,363.00	12.00
Total Authorized	15,054.00	15,100.00	15,097.00	43.00

**2023 - 24
Proposed Budget
All Funds
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Capital Projects				
Salaries & Employee Benefits	584,984	605,307	605,307	20,323
Services & Supplies	4,051,874	7,686,061	7,686,061	3,634,187
Fixed Assets	68,792,260	127,005,950	127,005,950	58,213,690
Other Financing Uses	38,666,048	38,781,738	38,781,738	115,690
Net Appropriation	112,095,166	174,079,056	174,079,056	61,983,890
Available Fund Balance	17,603,768	19,038,198	19,038,198	1,434,430
Revenue	84,491,398	140,040,858	140,040,858	55,549,460
Net County Cost	10,000,000	15,000,000	15,000,000	5,000,000
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	26,952,820	27,526,801	27,526,801	573,981
Services & Supplies	14,960,267	15,473,186	15,473,186	512,919
Other Charges	1,367,379	872,095	872,095	(495,284)
Fixed Assets	1,000,000	1,000,000	1,000,000	0
Net Appropriation	44,280,466	44,872,082	44,872,082	591,616
Property Tax Revenues	31,051,086	31,051,086	31,051,086	0
Available Fund Balance	6,118,906	6,775,705	6,775,705	656,799
Revenue	7,110,474	7,045,291	7,045,291	(65,183)
Net County Cost	0	0	0	0
Management FTE	59.00	59.00	59.00	0.00
Non-Management FTE	183.86	183.86	183.86	0.00
Total FTE	242.86	242.86	242.86	0.00
Management Authorized	67.00	67.00	67.00	0.00
Non-Management Authorized	394.00	394.00	394.00	0.00
Total Authorized Positions	461.00	461.00	461.00	0.00
General Government				
Salaries & Employee Benefits	160,618,782	164,548,538	163,191,210	2,572,428
Services & Supplies	144,129,660	173,190,813	173,190,813	29,061,153
Other Charges	2,064,853	2,144,853	2,144,853	80,000
Fixed Assets	50,000	50,000	50,000	0
Intra-Fund Transfer	(30,517,243)	(39,208,993)	(39,208,993)	(8,691,750)
Other Financing Uses	5,079,077	0	0	(5,079,077)
Net Appropriation	281,425,129	300,725,211	299,367,883	17,942,754
Revenue	198,819,292	197,716,904	197,900,873	(918,419)
Net County Cost	82,605,837	103,008,307	101,467,010	18,861,173
Management FTE	425.13	415.12	413.21	(11.92)
Non-Management FTE	547.50	547.33	547.33	(0.17)
Total FTE	972.63	962.45	960.54	(12.09)
Management Authorized	552.00	541.00	538.00	(14.00)
Non-Management Authorized	2,625.00	2,626.00	2,626.00	1.00
Total Authorized Positions	3,177.00	3,167.00	3,164.00	(13.00)

**2023 - 24
Proposed Budget
All Funds
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Measure A1				
Services & Supplies	46,866,072	46,866,072	46,866,072	0
Net Appropriation	46,866,072	46,866,072	46,866,072	0
Revenue	46,866,072	46,866,072	46,866,072	0
Net County Cost	0	0	0	0
Public Assistance				
Salaries & Employee Benefits	341,785,801	351,615,424	351,615,424	9,829,623
Services & Supplies	248,111,797	272,904,034	272,904,034	24,792,237
Other Charges	358,096,347	378,121,389	378,121,389	20,025,042
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,602,064)	(6,267,149)	(6,267,149)	(1,665,085)
Other Financing Uses	3,276,000	3,400,000	3,400,000	124,000
Net Appropriation	946,817,881	999,923,698	999,923,698	53,105,817
Revenue	877,852,274	927,575,521	931,575,521	53,723,247
Net County Cost	68,965,607	72,348,177	68,348,177	(617,430)
Management FTE	584.34	587.34	587.34	3.00
Non-Management FTE	1,986.52	1,986.52	1,986.52	0.00
Total FTE	2,570.86	2,573.86	2,573.86	3.00
Management Authorized	756.00	760.00	760.00	4.00
Non-Management Authorized	2,302.00	2,299.00	2,299.00	(3.00)
Total Authorized Positions	3,058.00	3,059.00	3,059.00	1.00
Public Protection				
Salaries & Employee Benefits	702,988,157	761,080,134	759,917,218	56,929,061
Services & Supplies	290,101,007	321,467,690	320,213,944	30,112,937
Other Charges	6,046,331	6,037,923	6,037,923	(8,408)
Fixed Assets	591,039	681,039	681,039	90,000
Intra-Fund Transfer	(33,189,573)	(66,442,915)	(66,442,915)	(33,253,342)
Net Appropriation	966,536,961	1,022,823,871	1,020,407,209	53,870,248
Revenue	506,336,121	521,457,565	538,590,179	32,254,058
Net County Cost	460,200,840	501,366,306	481,817,030	21,616,190
Management FTE	732.22	733.22	733.22	1.00
Non-Management FTE	2,425.83	2,398.83	2,398.83	(27.00)
Total FTE	3,158.05	3,132.05	3,132.05	(26.00)
Management Authorized	949.00	963.00	963.00	14.00
Non-Management Authorized	3,349.00	3,350.00	3,350.00	1.00
Total Authorized Positions	4,298.00	4,313.00	4,313.00	15.00
Public Ways & Facilities				
Salaries & Employee Benefits	17,374,041	17,764,956	17,764,956	390,915
Services & Supplies	93,859,816	131,537,354	131,537,354	37,677,538
Other Charges	1,343,138	1,022,806	1,022,806	(320,332)
Fixed Assets	1,612,000	2,555,000	2,555,000	943,000
Intra-Fund Transfer	(1,750,000)	(1,825,000)	(1,825,000)	(75,000)
Other Financing Uses	2,700,000	2,500,000	2,500,000	(200,000)
Net Appropriation	115,138,995	153,555,116	153,555,116	38,416,121
Available Fund Balance	45,302,148	45,827,869	45,827,869	525,721
Revenue	69,836,847	107,727,247	107,727,247	37,890,400
Net County Cost	0	0	0	0

**2023 - 24
Proposed Budget
All Funds
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Health Care Services				
Salaries & Employee Benefits	287,879,523	297,735,058	297,735,058	9,855,535
Services & Supplies	697,194,737	716,950,156	716,950,156	19,755,419
Other Charges	100,655,380	99,956,836	99,956,836	(698,544)
Intra-Fund Transfer	(61,154,804)	(61,924,652)	(61,924,652)	(769,848)
Other Financing Uses	5,641,986	6,654,775	6,654,775	1,012,789
Net Appropriation	1,030,216,822	1,059,372,173	1,059,372,173	29,155,351
Revenue	849,720,287	868,253,203	872,653,203	22,932,916
Net County Cost	180,496,535	191,118,970	186,718,970	6,222,435
Management FTE	723.65	741.99	741.99	18.34
Non-Management FTE	1,061.31	1,060.47	1,060.47	(0.84)
Total FTE	1,784.96	1,802.46	1,802.46	17.50
Management Authorized	824.00	847.00	847.00	23.00
Non-Management Authorized	1,270.00	1,267.00	1,267.00	(3.00)
Total Authorized Positions	2,094.00	2,114.00	2,114.00	20.00
Non Program Activities				
Other Charges	34,967,367	17,641,801	15,641,801	(19,325,566)
Other Financing Uses	136,416,019	121,712,150	121,712,150	(14,703,869)
Net Appropriation	171,383,386	139,353,951	137,353,951	(34,029,435)
Non-program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	33,593,260
Net County Cost	(868,374,930)	(947,497,430)	(957,557,298)	(89,182,368)
Contingency & Reserves				
Other Financing Uses	83,606,111	133,606,111	133,606,111	50,000,000
Net Appropriation	83,606,111	133,606,111	133,606,111	50,000,000
Revenue	17,500,000	15,000,000	29,400,000	11,900,000
Net County Cost	66,106,111	118,606,111	104,206,111	38,100,000
Total Appropriation	3,798,366,989	4,075,177,341	4,069,403,351	271,036,362
Financing				
Program Revenue	2,641,032,765	2,816,682,661	2,842,399,244	201,366,479
Non-Program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax	599,004,057	627,401,706	632,597,317	33,593,260
Available Fund Balance	69,024,822	71,641,772	71,641,772	2,616,950
Reserved/Designation Cancellation	17,500,000	15,000,000	29,400,000	11,900,000
Total Financing	3,798,366,989	4,021,226,900	4,069,403,351	271,036,362
Total Positions				
Management FTE	2,526.34	2,538.67	2,536.76	10.42
Non-Management FTE	6,205.02	6,177.01	6,177.01	(28.01)
Total FTE	8,731.36	8,715.68	8,713.77	(17.59)
Management Authorized	3,150.00	3,180.00	3,177.00	27.00
Non-Management Authorized	9,940.00	9,936.00	9,936.00	(4.00)
Total Authorized	13,090.00	13,116.00	13,113.00	23.00

**2023 - 24
Proposed Budget
All Funds
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Budgeted Positions - Special Funds And Districts				
Management FTE	449.23	453.38	453.38	4.15
Non-Management FTE	1,189.75	1,201.67	1,201.67	11.92
Total FTE	1,638.98	1,655.05	1,655.05	16.07
Management Authorized	553.00	557.00	557.00	4.00
Non-Management Authorized	1,411.00	1,427.00	1,427.00	16.00
Total Authorized	1,964.00	1,984.00	1,984.00	20.00
Total Budgeted Positions				
Management FTE	2,975.57	2,992.05	2,990.14	14.57
Non-Management FTE	7,394.77	7,378.68	7,378.68	(16.09)
Total FTE	10,370.34	10,370.73	10,368.82	(1.52)
Management Authorized	3,703.00	3,737.00	3,734.00	31.00
Non-Management Authorized	11,351.00	11,363.00	11,363.00	12.00
Total Authorized	15,054.00	15,100.00	15,097.00	43.00

**2023 - 24
Proposed Budget
General Fund
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Capital Projects				
Services & Supplies	3,217,400	6,832,600	6,832,600	3,615,200
Fixed Assets	6,782,600	8,167,400	8,167,400	1,384,800
Net Appropriation	10,000,000	15,000,000	15,000,000	5,000,000
General Government				
Salaries & Employee Benefits	160,618,782	164,548,538	163,191,210	2,572,428
Services & Supplies	144,129,660	173,190,813	173,190,813	29,061,153
Other Charges	2,064,853	2,144,853	2,144,853	80,000
Fixed Assets	50,000	50,000	50,000	0
Intra-Fund Transfer	(30,517,243)	(39,208,993)	(39,208,993)	(8,691,750)
Other Financing Uses	5,079,077	0	0	(5,079,077)
Net Appropriation	281,425,129	300,725,211	299,367,883	17,942,754
Revenue	198,819,292	197,716,904	197,900,873	(918,419)
Net County Cost	82,605,837	103,008,307	101,467,010	18,861,173
Management FTE	425.13	415.12	413.21	(11.92)
Non-Management FTE	547.50	547.33	547.33	(0.17)
Total FTE	972.63	962.45	960.54	(12.09)
Management Authorized	552.00	541.00	538.00	(14.00)
Non-Management Authorized	2,625.00	2,626.00	2,626.00	1.00
Total Authorized Positions	3,177.00	3,167.00	3,164.00	(13.00)
Public Assistance				
Salaries & Employee Benefits	341,785,801	351,615,424	351,615,424	9,829,623
Services & Supplies	248,111,797	272,904,034	272,904,034	24,792,237
Other Charges	358,096,347	378,121,389	378,121,389	20,025,042
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,602,064)	(6,267,149)	(6,267,149)	(1,665,085)
Other Financing Uses	3,276,000	3,400,000	3,400,000	124,000
Net Appropriation	946,817,881	999,923,698	999,923,698	53,105,817
Revenue	877,852,274	927,575,521	931,575,521	53,723,247
Net County Cost	68,965,607	72,348,177	68,348,177	(617,430)
Management FTE	584.34	587.34	587.34	3.00
Non-Management FTE	1,986.52	1,986.52	1,986.52	0.00
Total FTE	2,570.86	2,573.86	2,573.86	3.00
Management Authorized	756.00	760.00	760.00	4.00
Non-Management Authorized	2,302.00	2,299.00	2,299.00	(3.00)
Total Authorized Positions	3,058.00	3,059.00	3,059.00	1.00
Public Protection				
Salaries & Employee Benefits	702,988,157	761,080,134	759,917,218	56,929,061
Services & Supplies	290,041,007	321,407,690	320,153,944	30,112,937
Other Charges	6,046,331	6,037,923	6,037,923	(8,408)
Fixed Assets	591,039	681,039	681,039	90,000
Intra-Fund Transfer	(33,189,573)	(66,442,915)	(66,442,915)	(33,253,342)
Net Appropriation	966,476,961	1,022,763,871	1,020,347,209	53,870,248
Revenue	506,276,121	521,397,565	538,530,179	32,254,058
Net County Cost	460,200,840	501,366,306	481,817,030	21,616,190
Management FTE	732.22	733.22	733.22	1.00
Non-Management FTE	2,425.83	2,398.83	2,398.83	(27.00)
Total FTE	3,158.05	3,132.05	3,132.05	(26.00)

**2023 - 24
Proposed Budget
General Fund
Summary by Program**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Management Authorized	949.00	963.00	963.00	14.00
Non-Management Authorized	3,349.00	3,350.00	3,350.00	1.00
Total Authorized Positions	4,298.00	4,313.00	4,313.00	15.00
Health Care Services				
Salaries & Employee Benefits	287,879,523	297,735,058	297,735,058	9,855,535
Services & Supplies	697,194,737	716,950,156	716,950,156	19,755,419
Other Charges	100,655,380	99,956,836	99,956,836	(698,544)
Intra-Fund Transfer	(61,154,804)	(61,924,652)	(61,924,652)	(769,848)
Other Financing Uses	5,641,986	6,654,775	6,654,775	1,012,789
Net Appropriation	1,030,216,822	1,059,372,173	1,059,372,173	29,155,351
Revenue	849,720,287	868,253,203	872,653,203	22,932,916
Net County Cost	180,496,535	191,118,970	186,718,970	6,222,435
Management FTE	723.65	741.99	741.99	18.34
Non-Management FTE	1,061.31	1,060.47	1,060.47	(0.84)
Total FTE	1,784.96	1,802.46	1,802.46	17.50
Management Authorized	824.00	847.00	847.00	23.00
Non-Management Authorized	1,270.00	1,267.00	1,267.00	(3.00)
Total Authorized Positions	2,094.00	2,114.00	2,114.00	20.00
Non-Program Activities				
Other Charges	34,967,367	17,641,801	15,641,801	(19,325,566)
Other Financing Uses	136,416,019	121,712,150	121,712,150	(14,703,869)
Net Appropriation	171,383,386	139,353,951	137,353,951	(34,029,435)
Non-program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax Revenues	567,952,971	596,350,620	601,546,231	33,593,260
Net County Cost	(868,374,930)	(947,497,430)	(957,557,298)	(89,182,368)
Contingency & Reserves				
Other Financing Uses	83,606,111	133,606,111	133,606,111	50,000,000
Net Appropriation	83,606,111	133,606,111	133,606,111	50,000,000
Revenue	17,500,000	15,000,000	29,400,000	11,900,000
Net County Cost	66,106,111	118,606,111	104,206,111	38,100,000
Total Appropriation	3,489,926,290	3,670,745,015	3,664,971,025	175,044,735
Financing				
Program Revenue	2,432,667,974	2,514,943,193	2,540,659,776	107,991,802
Non-Program Revenue	471,805,345	490,500,761	493,365,018	21,559,673
Property Tax	567,952,971	596,350,620	601,546,231	33,593,260
Available Fund Balance	0	0	0	0
Reserved/Designation Cancellation	17,500,000	15,000,000	29,400,000	11,900,000
Total Financing	3,489,926,290	3,616,794,574	3,664,971,025	175,044,735
Total Positions				
Management FTE	2,465.34	2,477.67	2,475.76	10.42
Non-Management FTE	6,021.16	5,993.15	5,993.15	(28.01)
Total FTE	8,486.50	8,470.82	8,468.91	(17.59)
Management Authorized	3,081.00	3,111.00	3,108.00	27.00
Non-Management Authorized	9,546.00	9,542.00	9,542.00	(4.00)
Total Authorized	12,627.00	12,653.00	12,650.00	23.00

2023 - 24
Proposed Budget
Special Funds and Districts
Summary by Fund

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Internal Service Funds				
Salaries & Employee Benefits	97,413,229	100,770,127	100,770,127	3,356,898
Services & Supplies	168,025,840	172,971,729	172,971,729	4,945,889
Other Charges	70,606,812	70,072,458	70,072,458	(534,354)
Other Financing Uses	7,671,011	11,027,696	11,027,696	3,356,685
Net Appropriation	343,716,892	354,842,010	354,842,010	11,125,118
Revenue	343,716,892	354,842,010	354,842,010	11,125,118
Net County Cost	0	0	0	0
Management FTE	246.50	250.65	250.65	4.15
Non-Management FTE	322.58	322.42	322.42	(0.16)
Total FTE	569.08	573.07	573.07	3.99
Management Authorized	333.00	338.00	338.00	5.00
Non-Management Authorized	465.00	464.00	464.00	(1.00)
Total Authorized Positions	798.00	802.00	802.00	4.00
Fire Districts				
Salaries & Employee Benefits	137,826,785	150,029,694	150,029,694	12,202,909
Services & Supplies	23,743,435	31,446,956	31,446,956	7,703,521
Other Charges	513,792	1,020,139	1,020,139	506,347
Fixed Assets	2,910,000	3,530,000	3,530,000	620,000
Other Financing Uses	2,064,759	880,190	880,190	(1,184,569)
Net Appropriation	167,058,771	186,906,979	186,906,979	19,848,208
Property Tax Revenues	42,582,371	44,478,665	44,478,665	1,896,294
Available Fund Balance	2,650,954	2,655,583	2,655,583	4,629
Revenue	121,825,446	139,772,731	139,772,731	17,947,285
Net County Cost	0	0	0	0
Management FTE	57.50	57.50	57.50	0.00
Non-Management FTE	456.92	469.00	469.00	12.08
Total FTE	514.42	526.50	526.50	12.08
Management Authorized	58.00	58.00	58.00	0.00
Non-Management Authorized	504.00	521.00	521.00	17.00
Total Authorized Positions	562.00	579.00	579.00	17.00
Flood Control				
Salaries & Employee Benefits	77,570,836	79,874,705	79,874,705	2,303,869
Services & Supplies	158,618,581	166,854,335	166,854,335	8,235,754
Other Charges	2,621,225	1,899,725	1,899,725	(721,500)
Fixed Assets	3,455,000	2,135,000	2,135,000	(1,320,000)
Intra-Fund Transfer	(67,771,940)	(69,139,727)	(69,139,727)	(1,367,787)
Other Financing Uses	5,850,000	150,000	150,000	(5,700,000)
Net Appropriation	180,343,702	181,774,038	181,774,038	1,430,336
Property Tax Revenues	39,823,866	43,479,972	43,479,972	3,656,106
Available Fund Balance	113,660,918	110,008,300	110,008,300	(3,652,618)
Revenue	26,858,918	28,285,766	28,285,766	1,426,848
Net County Cost	0	0	0	0
Management FTE	71.23	71.23	71.23	0.00
Non-Management FTE	282.71	282.71	282.71	0.00
Total FTE	353.94	353.94	353.94	0.00
Management Authorized	77.00	77.00	77.00	0.00
Non-Management Authorized	290.00	290.00	290.00	0.00
Total Authorized Positions	367.00	367.00	367.00	0.00

**2023 - 24
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Flood Control Zone 7				
Salaries & Employee Benefits	27,550,002	29,198,256	29,198,256	1,648,254
Services & Supplies	116,903,754	103,911,427	103,911,427	(12,992,327)
Other Charges	886,370	1,004,658	1,004,658	118,288
Fixed Assets	1,475,000	1,600,000	1,600,000	125,000
Intra-Fund Transfer	(4,471,391)	(4,480,500)	(4,480,500)	(9,109)
Other Financing Uses	450,000	15,102,000	15,102,000	14,652,000
Net Appropriation	142,793,735	146,335,841	146,335,841	3,542,106
Property Tax Revenues	32,698,000	33,232,000	33,232,000	534,000
Available Fund Balance	57,275,735	54,033,841	54,033,841	(3,241,894)
Revenue	52,820,000	59,070,000	59,070,000	6,250,000
Net County Cost	0	0	0	0
Management FTE	38.00	38.00	38.00	0.00
Non-Management FTE	91.54	91.54	91.54	0.00
Total FTE	129.54	129.54	129.54	0.00
Management Authorized	48.00	48.00	48.00	0.00
Non-Management Authorized	113.00	113.00	113.00	0.00
Total Authorized Positions	161.00	161.00	161.00	0.00
Health Care Benefit Assessment				
Salaries & Employee Benefits	10,754,286	11,053,542	11,053,542	299,256
Services & Supplies	21,564,585	22,561,333	22,561,333	996,748
Other Charges	110,239	110,695	110,695	456
Other Financing Uses	133,234	133,234	133,234	0
Net Appropriation	32,562,344	33,858,804	33,858,804	1,296,460
Available Fund Balance	1,767,520	1,767,520	1,767,520	0
Revenue	30,794,824	32,091,284	32,091,284	1,296,460
Net County Cost	0	0	0	0
Management FTE	33.00	33.00	33.00	0.00
Non-Management FTE	29.00	29.00	29.00	0.00
Total FTE	62.00	62.00	62.00	0.00
Management Authorized	34.00	33.00	33.00	(1.00)
Non-Management Authorized	31.00	31.00	31.00	0.00
Total Authorized Positions	65.00	64.00	64.00	(1.00)
Other Public Ways and Facilities				
Salaries & Employee Benefits	3,357,075	3,440,500	3,440,500	83,425
Services & Supplies	6,798,441	7,270,745	7,270,745	472,304
Other Charges	428,109	465,150	465,150	37,041
Net Appropriation	10,583,625	11,176,395	11,176,395	592,770
Property Tax Revenues	60,100	60,100	60,100	0
Available Fund Balance	3,016,841	3,250,633	3,250,633	233,792
Revenue	7,506,684	7,865,662	7,865,662	358,978
Net County Cost	0	0	0	0
Police Protection				
Salaries & Employee Benefits	24,778,739	24,778,739	25,941,655	1,162,916
Services & Supplies	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	0
Net Appropriation	24,972,284	24,972,284	26,135,200	1,162,916
Property Tax Revenues	24,828,084	24,828,084	25,936,000	1,107,916
Revenue	144,200	144,200	199,200	55,000
Net County Cost	0	0	0	0

**2023 - 24
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2022 – 23 Budget	2023 – 24 Maintenance of Effort	2023 – 24 Proposed	Change Budget/Proposed
Lead Abatement				
Salaries & Employee Benefits	1,663,454	1,697,121	1,697,121	33,667
Services & Supplies	1,360,012	1,267,416	1,267,416	(92,596)
Other Charges	51,723	51,723	51,723	0
Net Appropriation	3,075,189	3,016,260	3,016,260	(58,929)
Revenue	3,075,189	3,016,260	3,016,260	(58,929)
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			2022 – 23 Approved	Mid-Year Adjustment	Budget Balancing Adjustments		2023 – 24 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	242.86	0.00	0.00	0.00	242.86	
	Subtotal	242.86	0.00	0.00	0.00	242.86	
Fire Districts							
280111-21602	Alameda County Fire Department	464.92	12.08	0.00	0.00	477.00	
280151-21651	Fire Region Communications Center	49.50	0.00	0.00	0.00	49.50	
	Subtotal	514.42	12.08	0.00	0.00	526.50	
Flood Control							
270301-21801	Flood Control District	353.94	0.00	0.00	0.00	353.94	
	Subtotal	353.94	0.00	0.00	0.00	353.94	
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00	
110000-10000	County Administrator	37.04	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	7.00	(7.00)	0.00	0.00	0.00	
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	1.00	0.00	0.00	55.47	
170100-10000	County Counsel	62.01	0.00	0.00	0.00	62.01	
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	85.44	(4.18)	(1.91)	0.00	79.35	
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17	
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	5.00	
210100-10000	Criminal Justice Information System	1.00	0.00	0.00	0.00	1.00	
260000-10000	Community Development Agency	115.01	0.00	0.00	0.00	115.01	
260155-10000	CDA-Agri 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 & Comm Devel 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	

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2022 – 23 Approved	Mid-Year Adjustment	Budget Balancing Adjustments		2023 – 24 Budget
				Mgmt.	Non- Mgmt.	
260950-10000	CDA - Neighborhood Preserv & Sustainability	1.00	0.00	0.00	0.00	1.00
	Subtotal	972.63	(10.18)	(1.91)	0.00	960.54
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM-1983-1	32.00	0.00	0.00	0.00	32.00
450121-21902	Health Protection CSA VC-1984-1	30.00	0.00	0.00	0.00	30.00
	Subtotal	62.00	0.00	0.00	0.00	62.00
Health Care Services						
350100-10000	HCSA Administration	217.97	16.50	0.00	0.00	234.47
350200-10000	HCSA-Public Health	513.26	5.07	0.00	0.00	518.33
350500-10000	HCSA-Behavioral Care	786.51	1.01	0.00	0.00	787.52
350905-10000	Public Health Grants	105.65	(5.08)	0.00	0.00	100.57
350955-10000	Behavioral Care Grants	3.00	0.00	0.00	0.00	3.00
351100-10000	Environmental Health	148.57	0.00	0.00	0.00	148.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	10.00
	Subtotal	1,784.96	17.50	0.00	0.00	1,802.46
Internal Service Funds						
380100-31040	Information Technology Department	210.66	4.00	0.00	0.00	214.66
400100-31020	Motor Pool	21.08	0.00	0.00	0.00	21.08
410100-31030	Building Maintenance	324.59	(0.01)	0.00	0.00	324.58
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	569.08	3.99	0.00	0.00	573.07
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	2,329.94	3.00	0.00	0.00	2,332.94
320200-10000	Aging	11.92	0.00	0.00	0.00	11.92
320300-10000	IHSS Public Authority	16.00	0.00	0.00	0.00	16.00
320405-10000	Workforce Development Board	18.50	0.00	0.00	0.00	18.50
330100-10000	Department of Child Support Services	194.50	0.00	0.00	0.00	194.50
	Subtotal	2,570.86	3.00	0.00	0.00	2,573.86
Public Protection						
220100-10000	Public Defender	200.82	0.00	0.00	0.00	200.82
230100-10000	District Attorney	322.88	0.50	0.00	0.00	323.38
230200-10000	Family Justice Center	17.16	(1.00)	0.00	0.00	16.16
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	118.62	(2.00)	0.00	0.00	116.62
250200-10000	Probation-Adult	168.07	2.00	0.00	0.00	170.07
250250-10000	Probation Local Community Realignment	17.00	0.00	0.00	0.00	17.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			Budget Balancing Adjustments		2023 – 24 Budget	
			2022 – 23 Approved	Mid-Year Adjustment		Mgmt.
250300-10000	Probation Juvenile Field Services	94.02	1.00	0.00	0.00	95.02
250400-10000	Probation Juvenile Institutions	265.81	0.00	0.00	0.00	265.81
250905-10000	Probation Grants	55.00	(31.00)	0.00	0.00	24.00
290100-10000	Sheriff's Management Services	143.90	19.00	0.00	0.00	162.90
290300-10000	Sheriff's Countywide Services	109.00	0.00	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	103.00	0.00	0.00	0.00	103.00
290500-10000	Sheriff's Detention & Correction	1,059.77	(17.00)	0.00	0.00	1,042.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	427.00	2.00	0.00	0.00	429.00
340100-10000	Welfare Fraud Investigation	21.00	0.50	0.00	0.00	21.50
	Subtotal	3,158.05	(26.00)	0.00	0.00	3,132.05
Flood Control - Zone 7						
270722-21873	Zone 7 Water Enterprise	129.54	0.00	0.00	0.00	129.54
	Subtotal	129.54	0.00	0.00	0.00	129.54
	Total	10,370.33	0.39	(1.91)	0.00	10,368.81

Community-Based
Organization (CBO)
Contracts

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COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2023-24 Proposed Budget includes \$885 million in funding for direct client services provided by 264 community-based organizations (CBOs), which is an increase of \$58.3 million and an increase of 18 contractors from FY 2022-23. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

The Proposed Budget includes a 3.5% cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$6.9 million. Contracts funded in whole or part with County General Fund revenue are eligible for the COLA. CBOs under contract for a specific rate or payment amounts are not eligible for the COLA.

General Government CBO expenditures increased by \$29 million due to increases in Housing & Community Development contracts.

The \$12.4 million increase in Health Care Services CBO contracts is largely driven by increases in administration and indigent health service contracts. Of the \$611.7 million in health care services contracts, approximately \$95.9 million is for contracted health services delivered by the Alameda Health System, \$32.8 million for contracts related to the office of Homeless Care and Coordination, and \$30.2 million of Measure A funding supports contracts in the Health Care Services Agency.

The \$14.7 million increase in Public Assistance CBO contracts includes an approximate \$12.7 million increase in Children & Family Services and \$6.6 million in Area Agency on Aging. The \$125.5 million in Public Assistance CBO contracts includes \$10.7 million in Emergency Food & Shelter Services and \$42.8 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services.

Public Protection CBO contracts include a \$1.8 million increase, mainly driven by a \$5.6 million increase in Probation, a decrease of \$3.0 million in Sheriff’s Office and a decrease of \$0.8 million in District Attorney.

The following Alameda County CBO contracts list for FY 2023-2024 is organized by program area and service/program.

COMMUNITY-BASED ORGANIZATION CONTRACTS							
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustment	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
General Government	70,795,193	0	1,195	29,465,867	100,262,255	29,467,062	0
Health Care Services	599,279,130	19,776,253	6,702,001	(14,084,697)	611,672,687	12,393,557	30,236,267
Public Assistance	110,886,598	5,024,810	209,194	9,428,454	125,549,056	14,662,458	0
Public Protection	45,725,606	0	0	1,792,977	47,518,583	1,792,977	0
Grand Total	826,686,527	24,801,063	6,912,390	26,602,601	885,002,581	58,316,054	30,236,267

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
General Government	70,795,193	0	1,195	29,465,867	100,262,255	29,467,062	0
Healthy Homes Department	15,000	0	0	0	15,000	0	0
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	15,000	0	0
Housing & Community Development	70,780,193	0	1,195	29,465,867	100,247,255	29,467,062	0
A Diamond in the Ruff, Inc.	0	0	0	61,351	61,351	61,351	0
Abode Services	12,775,087	0	1,195	(4,875,705)	7,900,577	(4,874,510)	0
AIDS Project of the East Bay	925,437	0	0	186,670	1,112,107	186,670	0
Alameda Point Collaborative	1,467,005	0	0	147	1,467,152	147	0
Allied Housing	305,618	0	0	0	305,618	0	0
Bay Area Community Benefit Organization	0	0	0	94,885	94,885	94,885	0
Bay Area Community Health	947,360	0	0	(15,803)	931,557	(15,803)	0
Bay Area Community Services	2,300,535	0	0	(85,495)	2,215,040	(85,495)	0
Building Futures with Women & Children	1,892,391	0	0	4,227,704	6,120,095	4,227,704	0
Building Opportunities for Self-Sufficiency	1,159,710	0	0	(515,182)	644,528	(515,182)	0
Centro Legal	30,776,604	0	0	24,298,121	55,074,725	24,298,121	0
Community Childcare Coordinating Council	50,000	0	0	370,000	420,000	370,000	0
Downtown Streets Inc.	120,000	0	0	91,500	211,500	91,500	0
East Bay Innovations	0	0	0	66,704	66,704	66,704	0
East Oakland Community Project	1,879,492	0	0	3,948,670	5,828,162	3,948,670	0
ECHO Housing	85,000	0	0	0	85,000	0	0
Eden I & R	269,091	0	0	215,091	484,182	215,091	0
Eden United Church of Christ	0	0	0	100,000	100,000	100,000	0
Exygy	0	0	0	1,181,368	1,181,368	1,181,368	0
Fairmont Safe Parking	250,000	0	0	(250,000)	0	(250,000)	0
First Presbyterian Church	1,364,372	0	0	779,918	2,144,290	779,918	0
Habitat for Humanity	5,788,702	0	0	0	5,788,702	0	0
Healthy Communities, Inc.	0	0	0	102,260	102,260	102,260	0
Hello Housing	4,074,203	0	0	250,000	4,324,203	250,000	0
Homebase	0	0	0	551,783	551,783	551,783	0
Housing and Economic Rights Advocates	1,458,781	0	0	(1,458,781)	0	(1,458,781)	0
Impact Oakland Now	0	0	0	31,168	31,168	31,168	0
La Familia	206,000	0	0	233,480	439,480	233,480	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Love Never Fails	278,715	0	0	(278,715)	0	(278,715)	0
Mandela MarketPlace	0	0	0	410,938	410,938	410,938	0
Men of Valor Academy	415,188	0	0	0	415,188	0	0
My Eden Voice/InAdvance	0	0	0	99,399	99,399	99,399	0
New Way Homes, Inc.	0	0	0	102,400	102,400	102,400	0
Oakland Community Land Trust	0	0	0	102,400	102,400	102,400	0
Padres Unidos Cherryland/Eden United Church of Christ	0	0	0	75,316	75,316	75,316	0
Resources for Community Development	0	0	0	292,978	292,978	292,978	0
Ruby's Place	47,340	0	0	(47,340)	0	(47,340)	0
South Hayward Parish	38,295	0	0	0	38,295	0	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	191,202	0	0	0	191,202	0	0
Tiburcio Vasquez Health Center	0	0	0	600,000	600,000	600,000	0
Tides Center	656,042	0	0	(656,042)	0	(656,042)	0
Tri-Valley Haven for Women, Inc.	323,831	0	0	(210,215)	113,616	(210,215)	0
WeHOPE	308,880	0	0	(308,880)	0	(308,880)	0
Women on the Way Recovery Center	129,312	0	0	(10,226)	119,086	(10,226)	0
Youth Spirit Artworks	296,000	0	0	(296,000)	0	(296,000)	0
Health Care Services	599,279,130	19,776,253	6,702,001	(14,084,697)	611,672,687	12,393,557	30,236,267
Alameda Health System (AHS)	93,731,387	0	2,157,180	58,498	95,947,065	2,215,678	0
AHS - Alcohol & Drugs	1,682,052	0	0	0	1,682,052	0	0
AHS - Emergency Medical	5,661,383	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	621,788	0	0	55,528	677,316	55,528	0
AHS - HIV/AIDS Services	538,018	0	0	2,970	540,988	2,970	0
AHS - Indigent Health	38,039,243	0	1,331,374	0	39,370,617	1,331,374	0
AHS - Mental Health	47,188,903	0	825,806	0	48,014,709	825,806	0
Alcohol and Drugs	57,124,258	1,481,371	45,908	(1,791,974)	56,859,563	(264,695)	2,828,822
Advent Group Ministries, Inc.	168,097	0	0	0	168,097	0	0
Alta Bates Summit Medical Center	0	781,100	0	0	781,100	781,100	0
Axis Community Health	1	0	0	(1)	0	(1)	0
Bi-Bett Corporation	1,931,080	0	6,600	(267,835)	1,669,845	(261,235)	0
C.U.R.A., Inc.	3,917,300	155,725	0	(280,140)	3,792,885	(124,415)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS							
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Centerpoint	1,046,009	32,000	20,713	0	1,098,722	52,713	193,693
City of Fremont	516,882	0	0	0	516,882	0	0
Eden Youth and Family Center	447,339	0	0	15,870	463,209	15,870	30,849
Filipino Advocates for Justice	450,850	0	0	15,870	466,720	15,870	30,849
HealthRIGHT360	1,816,768	0	0	0	1,816,768	0	0
Horizon Services, Inc.	11,783,527	433,971	3,143	(78,260)	12,142,381	358,854	2,432,189
La Familia	4,198,656	0	0	(267,836)	3,930,820	(267,836)	0
LifeLong Medical Care	2,290,692	0	5,359	(267,836)	2,028,215	(262,477)	0
Magnolia Women's Recovery Programs, Inc.	1,743,670	0	0	(180,338)	1,563,332	(180,338)	0
New Bridge Foundation	1,157,179	0	0	0	1,157,179	0	30,849
Options Recovery Services	5,954,933	0	0	(246,938)	5,707,995	(246,938)	0
Roots Community Health Center	450,851	0	0	15,870	466,721	15,870	30,850
Second Chance, Inc.	5,432,043	78,575	10,093	(282,140)	5,238,571	(193,472)	0
Senior Support Program of the Tri-Valley Services as Needed (SAN) - Opioid Treatment Programs	413,343 12,991,693	0 0	0 0	15,870 0	429,213 12,991,693	15,870 0	39,772 0
St. Mary's Center	413,345	0	0	15,870	429,215	15,870	39,771
Center for Healthy Schools & Communities: Connecting Kids to Coverage	369,398	0	0	0	369,398	0	109,398
East Bay Agency for Children	369,398	0	0	0	369,398	0	109,398
Center for Healthy Schools & Communities: REACH Ashland Youth Center	250,000	240,000	0	(196,500)	293,500	43,500	0
Alameda County Office of Education	185,000	0	0	(145,000)	40,000	(145,000)	0
Bay Area Community Resources	0	240,000	0	13,500	253,500	253,500	0
San Lorenzo Unified School District	20,000	0	0	(20,000)	0	(20,000)	0
To be allocated	45,000	0	0	(45,000)	0	(45,000)	0
Center for Healthy Schools & Communities: School Health Centers	3,302,149	300,000	0	0	3,602,149	300,000	1,393,879
Alameda Family Services	302,012	0	0	0	302,012	0	129,062
City of Berkeley	181,207	0	0	0	181,207	0	77,437
East Bay Agency for Children	120,805	0	0	0	120,805	0	51,625
East Bay Asian Youth Center	120,805	0	0	0	120,805	0	51,625
First 5 Alameda County	100,000	300,000	0	0	400,000	300,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Fred Finch Youth Center	120,805	0	0	0	120,805	0	51,625
La Clinica de La Raza	916,440	0	0	0	916,440	0	413,000
LifeLong Medical Care	362,415	0	0	0	362,415	0	154,875
Native American Health Center	483,220	0	0	0	483,220	0	206,500
Sunol Unified School District	50,818	0	0	0	50,818	0	25,818
Tiburcio Vasquez Health Center	302,012	0	0	0	302,012	0	129,062
UCSF Benioff Children's Hospital Oakland	241,610	0	0	0	241,610	0	103,250
Center for Healthy Schools & Communities: School-Based Behavioral Health	1,539,079	0	0	(490,000)	1,049,079	(490,000)	520,039
Alameda County Office of Education	90,000	0	0	(90,000)	0	(90,000)	0
Alameda Unified School District	60,149	0	0	0	60,149	0	0
Castro Valley Unified School District	45,112	0	0	0	45,112	0	0
City of Hayward Youth and Family Services	227,150	0	0	0	227,150	0	227,150
Emery Unified School District	101,633	0	0	0	101,633	0	41,484
Hayward Unified School District	186,737	0	0	(90,000)	96,737	(90,000)	51,625
Hume Center	256,152	0	0	0	256,152	0	148,155
Livermore Valley Joint Unified School District	90,000	0	0	(90,000)	0	(90,000)	0
Newark Unified School District	60,149	0	0	0	60,149	0	0
Oakland Unified School District	130,000	0	0	(130,000)	0	(130,000)	0
Piedmont Unified School District	60,149	0	0	0	60,149	0	0
San Leandro Unified School District	45,112	0	0	0	45,112	0	0
San Lorenzo Unified School District	135,111	0	0	(90,000)	45,111	(90,000)	0
Seneca Center	51,625	0	0	0	51,625	0	51,625
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs	3,256,322	0	31,561	340,903	3,628,786	372,464	2,194,425
Alameda Family Services	118,525	0	0	0	118,525	0	118,525
Berkeley Youth Alternatives	118,525	0	0	0	118,525	0	118,525
City of Fremont Family Resource Center	187,787	0	0	0	187,787	0	177,787
Dublin Unified School District	19,131	0	0	0	19,131	0	19,131
East Bay Asian Youth Center	118,525	0	0	0	118,525	0	118,525
Eden United Church of Christ	77,437	0	0	(77,437)	0	(77,437)	0
Eden Youth and Family Center	20,650	0	0	50,000	70,650	50,000	20,650

COMMUNITY-BASED ORGANIZATION CONTRACTS							
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Fremont Unified School District	268,674	0	0	0	268,674	0	118,525
Health Initiative for Youth	118,525	0	0	(118,525)	0	(118,525)	0
La Clinica de La Raza	51,625	0	0	0	51,625	0	51,625
La Familia	460,097	0	0	(211,010)	249,087	(211,010)	199,087
Lincoln Child Center	173,460	0	0	0	173,460	0	173,460
Livermore Unified School District	19,131	0	0	0	19,131	0	19,131
New Haven Unified School District	118,525	0	0	0	118,525	0	118,525
Newark Unified School District	118,525	0	0	0	118,525	0	118,525
Oakland Unified School District	20,650	0	0	(650)	20,000	(650)	20,000
Pleasanton Unified School District	19,753	0	0	0	19,753	0	19,753
Spanish Speaking Unity Council	206,500	0	0	0	206,500	0	206,500
Youth Radio	118,525	0	0	0	118,525	0	118,525
Youth UpRising	901,752	0	31,561	0	933,313	31,561	0
To be allocated	0	0	0	698,525	698,525	698,525	457,626
Communicable Disease Control & Prevention	124,265	0	0	47,243	171,508	47,243	0
Bay Area Community Health	24,666	0	0	17,501	42,167	17,501	0
Children's Hospital - Oakland	23,758	0	0	(23,758)	0	(23,758)	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	24,666	0	0	17,500	42,166	17,500	0
LifeLong Medical Care	26,507	0	0	18,500	45,007	18,500	0
Roots Community Health Center	24,668	0	0	17,500	42,168	17,500	0
Community Health Services	1,002,548	0	3,471	(89,119)	916,900	(85,648)	478,000
Axis Community Health	103,000	0	0	0	103,000	0	103,000
Center for Oral Health	27,516	0	0	(27,516)	0	(27,516)	0
City of Berkeley	78,579	0	2,750	0	81,329	2,750	0
City Slicker Farms	18,000	0	0	(18,000)	0	(18,000)	0
East Oakland Boxing Association	0	0	0	75,000	75,000	75,000	75,000
Eden Youth and Family Center	20,600	0	721	0	21,321	721	0
Lotus Bloom	37,766	0	0	(37,766)	0	(37,766)	0
Niroga Institute	57,260	0	0	(57,260)	0	(57,260)	0
Oakland Police	33,000	0	0	(33,000)	0	(33,000)	0
Oakland Unified School District	365,000	0	0	(85,000)	280,000	(85,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Roots Community Health Center	70,000	0	0	(70,000)	0	(70,000)	0
Tiburcio Vasquez Health Center	70,000	0	0	(70,000)	0	(70,000)	0
Tides Center	88,483	0	0	(88,483)	0	(88,483)	0
UC Regents, Cooperative Extension	33,344	0	0	(33,344)	0	(33,344)	0
To be allocated	0	0	0	356,250	356,250	356,250	300,000
Emergency Medical Services	4,793,782	0	0	340,750	5,134,532	340,750	350,917
Adult Day Services Network of Alameda County	26,864	0	0	0	26,864	0	26,864
City of Fremont	141,341	0	0	0	141,341	0	141,341
City of San Leandro Senior Services	59,262	0	0	0	59,262	0	59,262
Eden Hospital Medical Center	1,982,480	0	0	0	1,982,480	0	0
Fremont Aging & Family Services	59,262	0	0	0	59,262	0	59,262
Senior Support Program of the Tri-Valley	26,864	0	0	0	26,864	0	26,864
St. Mary's Center	26,870	0	0	0	26,870	0	26,870
UCSF	121,570	0	0	3,949	125,519	3,949	0
UCSF Benioff Children's Hospital Oakland	2,124,980	0	0	0	2,124,980	0	0
United Seniors of Oakland and Alameda County	10,454	0	0	0	10,454	0	10,454
Youth ALIVE!	213,835	0	0	0	213,835	0	0
To be allocated	0	0	0	336,801	336,801	336,801	0
Family Health Services	3,820,827	138,384	7,676	225,158	4,192,045	371,218	1,907,003
Brighter Beginnings	1,135,167	138,384	0	0	1,273,551	138,384	485,167
Family Resource Navigators	0	0	0	90,000	90,000	90,000	0
First 5 Alameda County	0	0	0	140,000	140,000	140,000	0
Kidango, Inc.	53,879	0	1,886	0	55,765	1,886	0
Native American Health Center	127,329	0	0	0	127,329	0	0
Through the Looking Glass	14,722	0	0	(14,722)	0	(14,722)	0
Tiburcio Vasquez Health Center	594,496	0	0	14,679	609,175	14,679	609,175
UCSF Benioff Children's Hospital Oakland	1,895,234	0	5,790	(4,799)	1,896,225	991	812,661
Health Care for the Homeless	3,171,029	0	0	(953,668)	2,217,361	(953,668)	0
Bay Area Community Health	350,000	0	0	0	350,000	0	0
Fruitvale Optometry	100,000	0	0	0	100,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
La Clinica de La Raza	124,536	0	0	(124,536)	0	(124,536)	0
LifeLong Medical Care	1,996,493	0	0	(799,132)	1,197,361	(799,132)	0
On-Site Dental Care Foundation	250,000	0	0	(30,000)	220,000	(30,000)	0
Tiburcio Vasquez Health Center	350,000	0	0	0	350,000	0	0
Health Coach Apprenticeship Program	240,000	0	0	(208,030)	31,970	(208,030)	0
Felton Institute	75,000	0	0	(75,000)	0	(75,000)	0
Roots Community Health Center	165,000	0	0	(133,030)	31,970	(133,030)	0
HIV/AIDS Services	7,090,081	286,250	22,010	1,691,870	9,090,211	2,000,130	426,404
AIDS Health Care Foundation	322,507	0	0	(15,268)	307,239	(15,268)	0
Alameda Health Consortium	238,360	0	0	(93,578)	144,782	(93,578)	0
Allen Temple Health & Social Services Ministries	36,803	0	0	(36,803)	0	(36,803)	0
Asian Health Services	235,791	5,000	0	14,078	254,869	19,078	0
Bay Area Community Health	192,855	5,000	8,384	946,582	1,152,821	959,966	0
California Prevention & Education Project (CAL-PEP)	334,713	0	0	(18,851)	315,862	(18,851)	55,327
Cardea Services	330,909	10,000	0	36,977	377,886	46,977	0
Children's Hospital - Oakland	151,747	0	0	50,252	201,999	50,252	0
East Bay AIDS Center	865,853	0	0	3,827	869,680	3,827	0
East Bay Community Law Center	197,802	0	0	17,271	215,073	17,271	0
Family Support Services of the Bay Area	16,265	0	0	411	16,676	411	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	758,927	0	13,626	1,465	774,018	15,091	371,077
La Clinica de La Raza	343,581	0	0	32,949	376,530	32,949	0
LifeLong Medical Care	693,789	0	0	5,959	699,748	5,959	0
Oakland LGBTQ Community Center Inc.	165,270	0	0	65,000	230,270	65,000	0
Pacific Center for Human Growth	79,164	0	0	4,477	83,641	4,477	0
Primary Care at Home	239,064	0	0	11,496	250,560	11,496	0
Project Open Hand	381,810	0	0	(10,941)	370,869	(10,941)	0
Resources for Community Development	64,094	0	0	45	64,139	45	0
Roots Community Health Center	113,270	0	0	(43,633)	69,637	(43,633)	0
Tri-City Health Center	947,030	0	0	(947,030)	0	(947,030)	0
UCSF	85,000	0	0	53,000	138,000	53,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
WORLD	149,719	0	0	90,329	240,048	90,329	0
Yvette A. Flunder Foundation	145,758	75,000	0	(7,395)	213,363	67,605	0
To be allocated	0	191,250	0	1,531,251	1,722,501	1,722,501	0
Indigent Health/HealthPAC	24,563,924	0	643,853	30,000	25,237,777	673,853	9,698,107
Alameda Health Consortium	60,290	0	3,160	30,000	93,450	33,160	0
Asian Health Services	2,469,506	0	64,370	0	2,533,876	64,370	982,005
Axis Community Health	2,684,532	0	70,892	0	2,755,424	70,892	1,046,316
Bay Area Community Health	2,517,685	0	66,743	0	2,584,428	66,743	975,336
Davis Street Community Center	287,804	0	6,202	0	294,006	6,202	144,484
La Clinica de La Raza	7,687,666	0	204,154	0	7,891,820	204,154	2,969,957
LifeLong Medical Care	2,863,663	0	75,149	0	2,938,812	75,149	1,127,081
Native American Health Center	1,117,936	0	29,399	0	1,147,335	29,399	438,570
Roots Community Health Center	258,125	0	0	0	258,125	0	258,125
Tiburcio Vasquez Health Center	3,793,583	0	101,340	0	3,894,923	101,340	1,451,748
West Oakland Health Council	823,134	0	22,444	0	845,578	22,444	304,485
Indigent Health/Hospital Support	9,000,000	0	0	0	9,000,000	0	9,000,000
St. Rose Hospital	7,000,000	0	0	0	7,000,000	0	7,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	2,000,000	0	2,000,000
Juvenile Justice Health Services	4,322,129	0	148,053	(92,049)	4,378,133	56,004	0
Niroga Institute	92,049	0	0	(92,049)	0	(92,049)	0
UCSF Benioff Children's Hospital Oakland	4,230,080	0	148,053	0	4,378,133	148,053	0
Mental Health	355,542,017	9,456,968	3,642,289	(13,619,616)	355,021,658	(520,359)	354,372
A Better Way	5,565,047	0	0	568,893	6,133,940	568,893	0
Abode Services	6,585,777	(4,316,104)	36,157	(30,588)	2,275,242	(4,310,535)	110,604
Afghan Coalition	558,119	0	11,954	(9,574)	560,499	2,380	0
Alameda County Network of Mental Health Clients	1,624,792	0	37,043	0	1,661,835	37,043	0
Alameda Family Services	978,663	0	9,788	(11,250)	977,201	(1,462)	0
Alternative Family Services	4,438,132	0	0	0	4,438,132	0	0
Asian Health Services	5,919,710	0	183,440	(9,273)	6,093,877	174,167	0
Axis Community Health	347,021	0	0	0	347,021	0	0
Bay Area Community Health	673,287	673,287	16,753	(674,180)	689,147	15,860	0
Bay Area Community Resources	262,509	0	0	0	262,509	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS							
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Bay Area Community Services	35,831,198	(11,146,586)	450,984	(1,010,049)	24,125,547	(11,705,651)	0
Bay Area Legal Aid	1,494,609	0	0	71,709	1,566,318	71,709	0
Beats Rhymes and Life, Inc	1,176,260	0	41,169	0	1,217,429	41,169	0
Berkeley Youth Alternatives	547,274	0	0	0	547,274	0	0
Black Men Speak	0	286,698	12,239	63,000	361,937	361,937	0
Bonita House	9,989,542	0	179,479	62,007	10,231,028	241,486	63,303
Brighter Beginnings	1,305,815	0	0	0	1,305,815	0	0
Building Opportunities for Self-Sufficiency	2,406,347	0	59,674	(165,194)	2,300,827	(105,520)	0
Center for Empowering Refugees and Immigrants (CERI)	1,006,656	0	31,122	(28,565)	1,009,213	2,557	88,893
Center for Independent Living	80,337	0	2,467	0	82,804	2,467	9,863
Children's Learning Center	491,262	0	0	(491,262)	0	(491,262)	0
City of Fremont	2,194,260	0	34,783	(25,753)	2,203,290	9,030	0
Community Association for Preschool Education	429,684	0	0	(429,684)	0	(429,684)	0
Community Health for Asian Americans	734,459	0	0	0	734,459	0	0
Crisis Support Services	2,680,318	104,769	73,847	0	2,858,934	178,616	0
Diversity in Health Training Institute	798,810	0	25,377	(11,243)	812,944	14,134	0
East Bay Agency for Children	11,259,661	0	5,121	(2,488,180)	8,776,602	(2,483,059)	0
East Oakland Community Project	366,244	0	12,806	(371)	378,679	12,435	0
Family Paths, Inc.	4,659,211	0	1,340	97,281	4,757,832	98,621	0
Family Support Services of the Bay Area	291,337	0	0	0	291,337	0	0
Felton Institute	4,346,311	1,818,992	42,370	(1,817,852)	4,389,821	43,510	0
Filipino Advocates for Justice	342,563	0	11,954	(1,017)	353,500	10,937	0
Fred Finch Youth Center	17,286,840	(3,630,901)	0	(1,220,253)	12,435,686	(4,851,154)	0
Health and Human Resources Education Center	1,822,780	1,436,672	64,789	0	3,324,241	1,501,461	0
Hiawatha Harris - Pathways to Wellness	8,010,225	0	241,879	0	8,252,104	241,879	0
Homeless Action Center	3,532,091	0	0	3,075,271	6,607,362	3,075,271	0
International Rescue Committee	522,901	0	11,954	(1,375)	533,480	10,579	0
Jewish Family & Children's Services of the East Bay	1,983,564	0	6,027	0	1,989,591	6,027	0
Korean Community Center of the East Bay	479,216	0	16,187	(16,717)	478,686	(530)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
La Cheim School, Inc.	601,123	0	0	(208,984)	392,139	(208,984)	0
La Clinica de La Raza	7,274,704	330,000	170,408	(379,329)	7,395,783	121,079	0
La Familia	9,855,827	467,772	124,938	20,481	10,469,018	613,191	56,709
LifeLong Medical Care	504,020	0	4,302	0	508,322	4,302	0
Lincoln Child Center	12,814,239	0	0	(836,383)	11,977,856	(836,383)	0
Mental Health Association	5,668,105	0	185,167	(579)	5,852,693	184,588	25,000
Multi-Lingual Services	2,466,204	0	63,965	0	2,530,169	63,965	0
Native American Health Center	443,500	0	11,954	(4,933)	450,521	7,021	0
Oakland Unified School District	1,642,166	0	0	0	1,642,166	0	0
Pacific Center for Human Growth	632,672	0	9,041	0	641,713	9,041	0
Partnership for Trauma	352,196	0	11,950	(10,765)	353,381	1,185	0
PEERS Envisioning & Engaging in Recovery	2,517,179	63,000	73,123	(63,000)	2,590,302	73,123	0
Portia Bell Hume Behavioral Health & Training Center	2,474,313	0	37,572	(18,240)	2,493,645	19,332	0
Restorative Justice for Oakland Youth	564,091	0	19,743	0	583,834	19,743	0
Richmond Area Multi-Services	347,254	250,000	20,704	(5,708)	612,250	264,996	0
Roots Community Health Center	775,940	800,000	0	(800,000)	775,940	0	0
Satellite Affordable Housing	42,664	0	1,493	0	44,157	1,493	0
Seneca Center	25,112,682	(707,749)	35,001	(14,048,266)	10,391,668	10,391,668	0
Services as Needed (SAN) - Full-Service Partnership Programs	0	29,307,756	0	(3,815,568)	25,492,188	25,492,188	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	9,428,381	0	161,045	0	9,589,426	161,045	0
Side by Side	1,944,863	0	0	0	1,944,863	0	0
St. Mary's Center	225,229	0	0	0	225,229	0	0
STARS Behavioral Health Group	12,401,433	(2,344,168)	19,195	(2,993,245)	7,083,215	(5,318,218)	0
Supplemental Rate Program for Board & Care Services	5,363,486	0	187,722	0	5,551,208	187,722	0
Telecare Corp	66,175,149	(3,936,470)	747,433	3,993,507	66,979,619	804,470	0
The Refuge	2,977,139	0	58,642	0	3,035,781	58,642	0
Through the Looking Glass	1,925,603	0	0	0	1,925,603	0	0
Tiburcio Vasquez Health Center	161,362	0	0	0	161,362	0	0
Tri-Cities Community Development Center	293,905	0	10,287	0	304,192	10,287	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
UCSF Benioff Children's Hospital Oakland	13,570,496	0	0	0	13,570,496	0	0
Victor Community Support Services	1,155,736	0	0	0	1,155,736	0	0
West Oakland Health Council	2,436,369	0	52,753	0	2,489,122	52,753	0
WestCoast Children's Clinic	15,350,987	0	0	0	15,350,987	0	0
Youth UpRising	432,795	0	15,148	0	447,943	15,148	0
To be allocated - Phase II Contracts	4,587,373	0	0	0	4,587,373	0	0
To be allocated - Youth Services Pending RFP	0	0	0	10,055,615	10,055,615	10,055,615	0
Office of Homeless Care & Coordination	24,931,632	7,873,280	0	(51,471)	32,753,441	7,821,809	0
Abode Services	5,851,192	4,083,546	0	(1,015,433)	8,919,305	3,068,113	0
Bay Area Community Services	5,223,038	2,014,835	0	736,943	7,974,816	2,751,778	0
Berkeley Food & Housing Project	644,375	0	0	860,929	1,505,304	860,929	0
Building Futures with Women & Children	1,333,818	371,089	0	(160,520)	1,544,387	210,569	0
Building Opportunities for Self-Sufficiency	646,427	594,459	0	(175,146)	1,065,740	419,313	0
City of Alameda	142,883	0	0	70,865	213,748	70,865	0
City of Berkeley	1,302,870	0	0	(1,302,870)	0	(1,302,870)	0
City of Fremont	0	0	0	191,277	191,277	191,277	0
City of Fremont Human Services Department	481,327	88,541	0	401,239	971,107	489,780	0
City of Hayward	0	0	0	308,414	308,414	308,414	0
City of Livemore	0	0	0	277,727	277,727	277,727	0
City of San Leandro	0	0	0	331,178	331,178	331,178	0
City of Union City	122,203	0	0	273,738	395,941	273,738	0
Corporation for Supportive Housing	50,000	0	0	(50,000)	0	(50,000)	0
Covenant House California	1,557,640	315,593	0	462,179	2,335,412	777,772	0
East Bay Innovations	504,375	0	0	(127,344)	377,031	(127,344)	0
East Oakland Community Project	562,500	125,594	0	(49,770)	638,324	75,824	0
Eden I & R	214,500	217,000	0	(50,000)	381,500	167,000	0
Five Keys	0	0	0	460,631	460,631	460,631	0
Fred Finch Youth Center	82,500	0	0	83,626	166,126	83,626	0
Housing Consortium of the East Bay	806,250	0	0	493,377	1,299,627	493,377	0
La Familia	0	0	0	97,976	97,976	97,976	0
LifeLong Medical Care	2,122,500	0	0	(441,599)	1,680,901	(441,599)	0
LifeSTEPS	119,625	0	0	332,101	451,726	332,101	0
Roots Community Health Center	893,125	0	0	(610,137)	282,988	(610,137)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
St. Mary's Center	0	0	0	254,123	254,123	254,123	0
Tiburcio Vasquez Health Center	462,500	0	0	(271,223)	191,277	(271,223)	0
Women's Daytime Drop-In Center	64,885	62,623	0	309,347	436,855	371,970	0
To be allocated	1,743,099	0	0	(1,743,099)	0	(1,743,099)	0
Office of the Director of Public Health	32,080	0	0	0	32,080	0	0
City of Berkeley	32,080	0	0	0	32,080	0	0
Priority Populations	774,890	0	0	0	774,890	0	774,890
Alameda Boys and Girls Club, Inc.	118,525	0	0	0	118,525	0	118,525
Center for Early Intervention on Deafness	59,262	0	0	0	59,262	0	59,262
Center for Elders' Independence	59,262	0	0	0	59,262	0	59,262
LifeLong Medical Care	103,250	0	0	0	103,250	0	103,250
Multicultural Institute	98,771	0	0	0	98,771	0	98,771
Preventive Care Pathways	237,049	0	0	0	237,049	0	237,049
Street Level Health Project	98,771	0	0	0	98,771	0	98,771
Public Health Nursing	297,333	0	0	(97,322)	200,011	(97,322)	200,011
City of Berkeley	200,011	0	0	0	200,011	0	200,011
City of Fremont	97,322	0	0	(97,322)	0	(97,322)	0
Recipe4Health	0	0	0	770,630	770,630	770,630	0
To be allocated	0	0	0	770,630	770,630	770,630	0
Public Assistance	110,886,598	5,024,810	209,194	9,428,454	125,549,056	14,662,458	0
Area Agency on Aging	13,539,205	4,898,855	0	1,700,000	20,138,060	6,598,855	0
Afghan Elderly Association	0	105,124	0	0	105,124	105,124	0
Alzheimer's Disease & Related Disorders Association	0	98,331	0	0	98,331	98,331	0
Alzheimer's Services of the East Bay	0	486,237	0	0	486,237	486,237	0
Capital Transit	66,666	(66,666)	0	0	0	(66,666)	0
City of Alameda	0	47,363	0	0	47,363	47,363	0
City of Berkeley	0	517,267	0	0	517,267	517,267	0
City of Emeryville	0	47,363	0	0	47,363	47,363	0
City of Fremont	39,600	544,993	0	0	584,593	544,993	0
City of Oakland	0	156,803	0	0	156,803	156,803	0
Comfort Homesake	0	40,324	0	0	40,324	40,324	0
DayBreak Adult Care Centers	122,000	971,264	0	0	1,093,264	971,264	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Eden Information & Referral, Inc.	18,741	(18,741)	0	0	0	(18,741)	0
Empowered Aging	0	833,239	0	0	833,239	833,239	0
Family Bridges, Inc.	0	164,806	0	0	164,806	164,806	0
Family Caregiver Alliance	0	360,290	0	0	360,290	360,290	0
Family Services Agency of San Francisco	200,640	110,000	0	0	310,640	110,000	0
Family Support Services of the Bay Area	0	132,249	0	0	132,249	132,249	0
Felton Institute	122,000	122,000	0	0	244,000	122,000	0
Hayward Area Recreation & Park District	0	47,363	0	0	47,363	47,363	0
Hospital Committee for Livermore	0	634,172	0	0	634,172	634,172	0
J-Sei	0	423,331	0	0	423,331	423,331	0
Korean Community Center of the East Bay	0	421,484	0	0	421,484	421,484	0
Legal Assistance for Seniors	100,000	1,024,006	0	0	1,124,006	1,024,006	0
Life ElderCare, Inc.	0	529,912	0	0	529,912	529,912	0
Mercy Retirement and Care Center	0	237,605	0	0	237,605	237,605	0
Neuro-Psych Alliance	19,000	(19,000)	0	0	0	(19,000)	0
Nutrition Solutions	0	1,242,661	0	0	1,242,661	1,242,661	0
Open Heart Kitchen	0	406,017	0	0	406,017	406,017	0
Rebuilding Together Oakland	0	49,887	0	0	49,887	49,887	0
Ryde Trans	155,122	(155,122)	0	0	0	(155,122)	0
S.O.S. - Meals on Wheels	0	4,449,757	0	0	4,449,757	4,449,757	0
Senior Support Program of the Tri-Valley	47,520	408,304	0	0	455,824	408,304	0
SER-Jobs for Progress, Inc.	0	148,885	0	0	148,885	148,885	0
Spanish Speaking Unity Council	0	86,762	0	0	86,762	86,762	0
Spectrum Community Services	0	1,730,846	0	0	1,730,846	1,730,846	0
St. Mary's Center	0	276,326	0	0	276,326	276,326	0
Swords to Plowshares	0	301,557	0	0	301,557	301,557	0
Vietnamese American Community Center of East Bay	0	443,683	0	0	443,683	443,683	0
To be allocated – Aging	12,647,916	(12,441,827)	0	1,700,000	1,906,089	(10,741,827)	0
CalWORKs	39,843,370	0	22,600	2,892,230	42,758,200	2,914,830	0
Alameda County Homeless Action Center	4,800,000	0	0	451,000	5,251,000	451,000	0
Bay Area Community Services	99,900	0	3,600	500	104,000	4,100	0
Bay Area Legal Aid	1,300,000	0	0	245,600	1,545,600	245,600	0
Brighter Beginnings	412,000	0	12,500	0	424,500	12,500	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Chabot - Las Positas Community College	438,371	0	0	29	438,400	29	0
Community Childcare Coordinating Council	10,746,631	0	0	1,253,369	12,000,000	1,253,369	0
Deputy Sheriff's Activities League	300,000	0	0	0	300,000	0	0
First 5 Alameda County	717,507	0	0	133,293	850,800	133,293	0
Hively	13,979,372	0	0	1,020,628	15,000,000	1,020,628	0
International Rescue Committee	240,000	0	0	0	240,000	0	0
La Familia	619,268	0	0	32	619,300	32	0
Lao Family Community Development, Inc.	3,692,469	0	0	70,331	3,762,800	70,331	0
Love Never Fails	0	0	0	70,000	70,000	70,000	0
Rubicon Programs, Incorporated	979,082	0	0	35,918	1,015,000	35,918	0
Spanish Speaking Unity Council	512,770	0	0	247,230	760,000	247,230	0
Tiburcio Vasquez Health Center	206,000	0	6,500	0	212,500	6,500	0
To be allocated	800,000	0	0	(800,000)	0	(800,000)	0
To be allocated - Medi-Cal/CalFresh Outreach	0	0	0	164,300	164,300	164,300	0
Children & Family Services	29,137,342	125,955	128,283	12,442,116	41,833,696	12,696,354	0
A Better Way	1,750,000	0	0	1,885,000	3,635,000	1,885,000	0
Abode Services	78,725	0	0	1,533,839	1,612,564	1,533,839	0
Alameda County Office of Education	229,178	0	7,822	0	237,000	7,822	0
American Indian Child Resource Center	39,399	0	1,401	0	40,800	1,401	0
Bananas, Inc.	2,055,051	0	0	411,673	2,466,724	411,673	0
Beyond Emancipation	1,678,919	0	0	951,467	2,630,386	951,467	0
CALICO Center	78,725	0	0	(1)	78,724	(1)	0
Catholic Charities of the Diocese of Oakland	78,725	0	0	36,999	115,724	36,999	0
Chabot - Las Positas Community College	319,017	0	11,263	5,999,820	6,330,100	6,011,083	0
Chapin Hall Center for Children	157,112	0	0	(57,112)	100,000	(57,112)	0
Children's Hospital - Oakland	0	125,955	4,545	0	130,500	130,500	0
City of Berkeley	93,187	0	3,313	0	96,500	3,313	0
Community Childcare Coordinating Council	1,239,826	0	0	368,174	1,608,000	368,174	0
Davis Street Community Center	228,214	0	0	126,786	355,000	126,786	0
East Bay Agency for Children	78,725	0	0	(1)	78,724	(1)	0
Eden Information & Referral, Inc.	148,115	0	11,672	183,010	342,797	194,682	0
Family Crisis International Youth Assistance	90,000	0	0	(90,000)	0	(90,000)	0
Family Paths, Inc.	161,710	0	0	860,239	1,021,949	860,239	0

COMMUNITY-BASED ORGANIZATION CONTRACTS							
Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Family Support Services of the Bay Area	779,181	0	0	1,324,543	2,103,724	1,324,543	0
First Place for Youth	6,035,277	0	0	(3,771,758)	2,263,519	(3,771,758)	0
Fred Finch Youth Center	216,180	0	0	19,200	235,380	19,200	0
Hively	747,802	0	0	234,198	982,000	234,198	0
La Clinica de La Raza	78,725	0	0	(1)	78,724	(1)	0
La Familia	78,725	0	0	(1)	78,724	(1)	0
Legal Assistance for Seniors	33,315	0	0	1,185	34,500	1,185	0
Lighthouse Mentoring Center	0	0	0	1,386,072	1,386,072	1,386,072	0
Lincoln Child Center	0	0	0	1,300,000	1,300,000	1,300,000	0
MISSEY	315,891	0	4,109	0	320,000	4,109	0
Options Recovery Services	180,000	0	0	60,000	240,000	60,000	0
Ruby's Place	78,725	0	0	(1)	78,724	(1)	0
Side by Side	320,678	0	84,158	941,520	1,346,356	1,025,678	0
Sister to Sister Inc	180,000	0	0	(60,000)	120,000	(60,000)	0
Terra Firma Diversion	246,800	0	0	0	246,800	0	0
The Refuge	650,000	0	0	150,000	800,000	150,000	0
The Unity Care Group	0	0	0	847,368	847,368	847,368	0
UCSF Benioff Children's Hospital Oakland	78,725	0	0	(1)	78,724	(1)	0
WestCoast Children's Clinic	6,645,690	0	0	1,766,899	8,412,589	1,766,899	0
To be allocated	40,000	0	0	(40,000)	0	(40,000)	0
To be allocated – 24-hour Parent Support Line	865,000	0	0	(865,000)	0	(865,000)	0
To be allocated - Kinship Support Services	1,500,000	0	0	(1,500,000)	0	(1,500,000)	0
To be allocated - Legal Service for Special Juvenile Immigration Status	37,000	0	0	(37,000)	0	(37,000)	0
To be allocated - Parent Engagement Program	1,525,000	0	0	(1,525,000)	0	(1,525,000)	0
Community Housing & Shelter Services	462,736	0	7,010	(277,746)	192,000	(270,736)	0
East Oakland Community Project	277,746	0	0	(277,746)	0	(277,746)	0
Preventive Care Pathways	75,038	0	2,962	0	78,000	2,962	0
Tri-Valley Haven for Women, Inc.	109,952	0	4,048	0	114,000	4,048	0
Domestic Violence	765,053	0	0	266,247	1,031,300	266,247	0
A Safe Place	0	0	0	40,000	40,000	40,000	0
Cornerstone Community Development Corporation	0	0	0	26,100	26,100	26,100	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Family Violence Law Center	552,360	0	0	13,740	566,100	13,740	0
Immigration Institute of the Bay Area	0	0	0	70,000	70,000	70,000	0
Love Never Fails	212,693	0	0	10,707	223,400	10,707	0
Ruby's Place	0	0	0	26,100	26,100	26,100	0
Safe Alternatives to Violent Environments	0	0	0	39,800	39,800	39,800	0
Tri-Valley Haven for Women, Inc.	0	0	0	39,800	39,800	39,800	0
Emergency Food & Shelter Services	19,918,683	0	48,338	(9,254,921)	10,712,100	(9,206,583)	0
Abode Services	850,771	0	0	42,629	893,400	42,629	0
Alameda County Community Food Bank	5,882,626	0	0	(5,882,626)	0	(5,882,626)	0
Berkeley Food & Housing Project	805,554	0	4,198	34,648	844,400	38,846	0
Building Futures with Women & Children	990,651	0	0	44,549	1,035,200	44,549	0
Building Opportunities for Self-Sufficiency	1,036,877	0	0	51,923	1,088,800	51,923	0
Catholic Charities of the Diocese of Oakland	600,000	0	0	0	600,000	0	0
City of Alameda	0	0	0	60,000	60,000	60,000	0
City of Berkeley	0	0	0	50,000	50,000	50,000	0
City of Fremont	0	0	0	230,500	230,500	230,500	0
City of Livemore	0	0	0	80,000	80,000	80,000	0
City of Oakland	372,221	0	11,179	140,000	523,400	151,179	0
Covenant House California	903,944	0	0	45,256	949,200	45,256	0
Davis Street Community Center	141,285	0	5,215	0	146,500	5,215	0
Downs Community Development Corp.	94,665	0	3,335	0	98,000	3,335	0
East Oakland Community Project	784,305	0	0	332,395	1,116,700	332,395	0
East Oakland Switchboard	217,638	0	7,862	0	225,500	7,862	0
First African Methodist Episcopal Church	101,970	0	4,030	0	106,000	4,030	0
La Familia	352,333	0	0	16,667	369,000	16,667	0
Ruby's Place	406,705	0	0	85,195	491,900	85,195	0
Safe Alternatives to Violent Environments	132,933	0	0	6,667	139,600	6,667	0
Salvation Army	850,771	0	0	42,629	893,400	42,629	0
St. Mary's Center	100,000	0	0	0	100,000	0	0
Tri-City Volunteers	350,981	0	12,519	0	363,500	12,519	0
Tri-Valley Haven for Women, Inc.	292,453	0	0	14,647	307,100	14,647	0
To be allocated - Prepared Meals	1,500,000	0	0	(1,500,000)	0	(1,500,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
To be allocated - Emergency Shelter	3,150,000	0	0	(3,150,000)	0	(3,150,000)	0
Other Public Assistance	3,720,194	0	2,963	60,243	3,783,400	63,206	0
Alameda County Community Food Bank	1,854,232	0	0	470,768	2,325,000	470,768	0
Alameda Health Consortium	99,037	0	2,963	380,000	482,000	382,963	0
Be Well (Deepa Abraham)	115,829	0	0	3,171	119,000	3,171	0
East Bay Agency for Children	0	0	0	95,000	95,000	95,000	0
Eden Information & Referral, Inc.	164,169	0	0	(164,169)	0	(164,169)	0
Family Bridges, Inc.	0	0	0	24,900	24,900	24,900	0
Hively	76,243	0	0	757	77,000	757	0
Kidango, Inc.	0	0	0	14,300	14,300	14,300	0
Korean Community Center of the East Bay	0	0	0	45,500	45,500	45,500	0
La Familia	0	0	0	30,500	30,500	30,500	0
Robert Kennedy	210,684	0	0	316	211,000	316	0
Roots Community Health Center	0	0	0	73,000	73,000	73,000	0
Ruby's Place	0	0	0	23,200	23,200	23,200	0
To be allocated	0	0	0	263,000	263,000	263,000	0
To be allocated - Language Line	1,200,000	0	0	(1,200,000)	0	(1,200,000)	0
Refugee Assistance	273,207	0	0	698,793	972,000	698,793	0
Refugee and Immigration Transitions	273,207	0	0	(43,207)	230,000	(43,207)	0
To be allocated - Refuge Assistance	0	0	0	742,000	742,000	742,000	0
Workforce Development Board	3,226,808	0	0	901,492	4,128,300	901,492	0
Alliance for Community Health	353,928	0	0	72	354,000	72	0
Berkeley Youth Alternatives	282,845	0	0	55	282,900	55	0
Eden Area Regional Occupational Program	161,012	0	0	88	161,100	88	0
Oakland Private Industry Council	0	0	0	1,400,000	1,400,000	1,400,000	0
Ohlone Community College District	1,181,150	0	0	1,150	1,182,300	1,150	0
Rubicon Programs, Incorporated	632,660	0	0	40	632,700	40	0
Tri-Valley Regional Occupational Program	115,213	0	0	87	115,300	87	0
To be allocated - WDB	500,000	0	0	(500,000)	0	(500,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Public Protection	45,725,606	0	0	1,792,977	47,518,583	1,792,977	0
AB 109 Realignment - Adult Services	29,517,799	0	0	4,253,695	33,771,494	4,253,695	0
To be allocated	20,000,000	0	0	0	20,000,000	0	0
To be allocated - FY2022 AB109 Realignment	9,517,799	0	0	0	9,517,799	0	0
To be allocated - FY2024 AB109 Realignment	0	0	0	4,253,695	4,253,695	4,253,695	0
CARES Navigation	600,000	0	0	(600,000)	0	(600,000)	0
La Familia	600,000	0	0	(600,000)	0	(600,000)	0
Center for Healthy Schools & Communities:							
REACH Ashland Youth Center	966,831	0	0	(266,831)	700,000	(266,831)	0
Deputy Sheriff's Activities League	966,831	0	0	(266,831)	700,000	(266,831)	0
Clean California	0	0	0	1,998,616	1,998,616	1,998,616	0
Beautification Council	0	0	0	236,714	236,714	236,714	0
Downtown Streets Inc.	0	0	0	1,761,902	1,761,902	1,761,902	0
Community Based Violence Intervention and Prevention Initiative (CVIPI)	0	0	0	327,833	327,833	327,833	0
Positive Communication Practices	0	0	0	167,833	167,833	167,833	0
Youth ALIVE!	0	0	0	160,000	160,000	160,000	0
Community Policing	2,796,578	0	0	(2,733,578)	63,000	(2,733,578)	0
Deputy Sheriff's Activities League	2,613,578	0	0	(2,613,578)	0	(2,613,578)	0
Options Recovery Services	24,000	0	0	0	24,000	0	0
Resources for Community Development	120,000	0	0	(120,000)	0	(120,000)	0
Safe Haven Child Care	39,000	0	0	0	39,000	0	0
Community Probation Program	4,788,340	0	0	642,062	5,430,402	642,062	0
Alameda Family Services	292,000	0	0	(292,000)	0	(292,000)	0
Bay Area Community Resources	0	0	0	98,096	98,096	98,096	0
Berkeley Youth Alternatives	205,490	0	0	(100,490)	105,000	(100,490)	0
Case Management for Truant Youth	0	0	0	989,615	989,615	989,615	0
Center for Family Counseling	350,494	0	0	(350,494)	0	(350,494)	0
CenterForce	0	0	0	253,428	253,428	253,428	0
City of Fremont	442,000	0	0	(442,000)	0	(442,000)	0
City of Hayward	500,000	0	0	(500,000)	0	(500,000)	0
City of Hayward (Diversion, Skills & Support Svs, & restorative justice)	237,500	0	0	(118,750)	118,750	(118,750)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
City of Livermore - Horizons Family Counseling	620,000	0	0	(620,000)	0	(620,000)	0
City of Union City - Police Department	180,000	0	0	(45,000)	135,000	(45,000)	0
Community & Youth Outreach	100,000	0	0	(100,000)	0	(100,000)	0
East Bay Agency for Children	685,999	0	0	(685,999)	0	(685,999)	0
Eden Counseling Services, Inc.	247,000	0	0	(147,200)	99,800	(147,200)	0
Fresh Lifelines for Youth	185,857	0	0	(102,714)	83,143	(102,714)	0
Hayward Unified School District	0	0	0	908,598	908,598	908,598	0
La Familia	0	0	0	350,000	350,000	350,000	0
Safe Passages	0	0	0	86,240	86,240	86,240	0
Union City Youth and Family Services	212,000	0	0	(212,000)	0	(212,000)	0
Youth ALIVE!	212,000	0	0	(53,000)	159,000	(53,000)	0
Youth Employment Partnership, Inc.	0	0	0	357,085	357,085	357,085	0
Youth Services Center	0	0	0	1,527,647	1,527,647	1,527,647	0
Youth UpRising	318,000	0	0	(159,000)	159,000	(159,000)	0
Comprehensive Opioid, Stimulant, and Substance Abuse Program Services (COSSAP)	0	0	0	334,509	334,509	334,509	0
La Familia	0	0	0	334,509	334,509	334,509	0
Dispute Resolution Programs	239,575	0	0	0	239,575	0	0
California Lawyers for the Arts	21,000	0	0	0	21,000	0	0
Center for Community Dispute Settlement	52,500	0	0	0	52,500	0	0
SEEDS Community Resolution Center	166,075	0	0	0	166,075	0	0
Family Health Services	28,750	0	0	0	28,750	0	0
CALICO Center	28,750	0	0	0	28,750	0	0
FY22 Second Chance Act Youth Reentry Program	0	0	0	180,000	180,000	180,000	0
East Bay Asian Youth Center	0	0	0	180,000	180,000	180,000	0
Human Trafficking	726,879	0	0	(726,879)	0	(726,879)	0
3 Strands Global Foundation	726,879	0	0	(726,879)	0	(726,879)	0
Minor Victims of Sex Trafficking Grant	1,495,180	0	0	(1,495,180)	0	(1,495,180)	0
Alameda County Family Justice Center Foundation	50,000	0	0	(50,000)	0	(50,000)	0
Annie Cannons	25,000	0	0	(25,000)	0	(25,000)	0
Bay Area Women Against Rape	30,000	0	0	(30,000)	0	(30,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
Dream Catcher	163,600	0	0	(163,600)	0	(163,600)	0
International Action Network for Gender Equity & Law (IANGEL)	25,000	0	0	(25,000)	0	(25,000)	0
Justice At Last	119,680	0	0	(119,680)	0	(119,680)	0
Lincoln Families	50,000	0	0	(50,000)	0	(50,000)	0
MISSEY	6,500	0	0	(6,500)	0	(6,500)	0
Roots Community Health Center	60,000	0	0	(60,000)	0	(60,000)	0
Ruby's Place	760,400	0	0	(760,400)	0	(760,400)	0
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	20,000	0	0	(20,000)	0	(20,000)	0
UCSF Benioff Children's Hospital Oakland	85,000	0	0	(85,000)	0	(85,000)	0
WestCoast Children's Clinic	100,000	0	0	(100,000)	0	(100,000)	0
Prop 64 Public Health and Safety Grant	1,020,300	0	0	(420,300)	600,000	(420,300)	0
City of Union City - Youth and Family Services	210,150	0	0	(210,150)	0	(210,150)	0
La Familia	600,000	0	0	0	600,000	0	0
Youth ALIVE!	210,150	0	0	(210,150)	0	(210,150)	0
Reentry Services - Adult	2,173,874	0	0	15,949	2,189,823	15,949	0
Five Keys	1,764,634	0	0	0	1,764,634	0	0
Liberty Vision Ministries	384,240	0	0	15,949	400,189	15,949	0
Tri-Valley Haven for Women, Inc.	25,000	0	0	0	25,000	0	0
SB823 Juvenile Justice Realignment	561,750	0	0	105,299	667,049	105,299	0
Family Spring Psychology P.C.	0	0	0	237,250	237,250	237,250	0
Peralta Community College District	0	0	0	157,000	157,000	157,000	0
Restorative Justice for Oakland Youth	0	0	0	272,799	272,799	272,799	0
To be allocated	561,750	0	0	(561,750)	0	(561,750)	0
Youth Offender Block Grant	809,750	0	0	177,782	987,532	177,782	0
Family Spring Psychology P.C.	71,000	0	0	(7,750)	63,250	(7,750)	0
Impact Justice	10,000	0	0	(10,000)	0	(10,000)	0
Laney College	51,000	0	0	(51,000)	0	(51,000)	0
Peralta Community College District	0	0	0	52,333	52,333	52,333	0
Restorative Justice for Oakland Youth	0	0	0	272,799	272,799	272,799	0
Youth Advocate Programs, Inc.	0	0	0	599,150	599,150	599,150	0
TBD - In-person Credible Messenger	219,000	0	0	(219,000)	0	(219,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 22-23 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 23-24 Contract Amount	Change from FY 22-23 Contract	FY 23-24 Measure A Funding
TBD - Staff Training	25,000	0	0	(25,000)	0	(25,000)	0
TBD-CBT	120,000	0	0	(120,000)	0	(120,000)	0
TBD-CTE	53,750	0	0	(53,750)	0	(53,750)	0
TBD-Gang Intervention	37,500	0	0	(37,500)	0	(37,500)	0
TBD-Parenting/Family	42,500	0	0	(42,500)	0	(42,500)	0
TBD-Restorative Justice	82,500	0	0	(82,500)	0	(82,500)	0
TBD-Tablets	37,500	0	0	(37,500)	0	(37,500)	0
TBD-Therapeutic Programming Service	60,000	0	0	(60,000)	0	(60,000)	0
GRAND TOTAL	826,686,527	24,801,063	6,912,390	26,602,601	885,002,581	58,316,054	30,236,267

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
3 Strands Global Foundation	1	726,879	0	(726,879)
District Attorney	1	726,879	0	(726,879)
A Better Way	4	7,315,047	9,768,940	2,453,893
Behavioral Health Care Services	1	5,565,047	6,133,940	568,893
Children and Family Services	3	1,750,000	3,635,000	1,885,000
A Diamond in the Ruff, Inc.	1	0	61,351	61,351
Community Development Agency	1	0	61,351	61,351
A Safe Place	1	0	40,000	40,000
Workforce and Benefits Administration	1	0	40,000	40,000
Abode Services	17	26,141,552	21,601,088	(4,540,464)
Administration/Indigent Health	3	5,851,192	8,919,305	3,068,113
Behavioral Health Care Services	1	6,585,777	2,275,242	(4,310,535)
Children and Family Services	2	78,725	1,612,564	1,533,839
Community Development Agency	10	12,775,087	7,900,577	(4,874,510)
Workforce and Benefits Administration	1	850,771	893,400	42,629
Adult Day Services Network of Alameda County	1	26,864	26,864	0
Administration/Indigent Health	1	26,864	26,864	0
Advent Group Ministries, Inc.	1	168,097	168,097	0
Behavioral Health Care Services	1	168,097	168,097	0
Afghan Coalition	1	558,119	560,499	2,380
Behavioral Health Care Services	1	558,119	560,499	2,380
Afghan Elderly Association	4	0	105,124	105,124
Adult and Aging Services	4	0	105,124	105,124
AIDS Health Care Foundation	1	322,507	307,239	(15,268)
Public Health	1	322,507	307,239	(15,268)
AIDS Project of the East Bay	3	925,437	1,112,107	186,670
Community Development Agency	3	925,437	1,112,107	186,670
Alameda Boys and Girls Club, Inc.	1	118,525	118,525	0
Administration/Indigent Health	1	118,525	118,525	0
Alameda County Community Food Bank	3	7,736,858	2,325,000	(5,411,858)
Workforce and Benefits Administration	3	7,736,858	2,325,000	(5,411,858)
Alameda County Family Justice Center Foundation	1	50,000	0	(50,000)
District Attorney	1	50,000	0	(50,000)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Alameda County Homeless Action Center	1	4,800,000	5,251,000	451,000
Workforce and Benefits Administration	1	4,800,000	5,251,000	451,000
Alameda County Network of Mental Health Clients	1	1,624,792	1,661,835	37,043
Behavioral Health Care Services	1	1,624,792	1,661,835	37,043
Alameda County Office of Education	4	504,178	277,000	(227,178)
Administration/Indigent Health	3	275,000	40,000	(235,000)
Children and Family Services	1	229,178	237,000	7,822
Alameda Family Services	4	1,691,200	1,397,738	(293,462)
Administration/Indigent Health	2	420,537	420,537	0
Behavioral Health Care Services	1	978,663	977,201	(1,462)
Probation Department	1	292,000	0	(292,000)
Alameda Health Consortium	4	397,687	720,232	322,545
Administration/Indigent Health	1	60,290	93,450	33,160
Public Health	1	238,360	144,782	(93,578)
Workforce and Benefits Administration	2	99,037	482,000	382,963
Alameda Health System	9	93,731,387	95,947,065	2,215,678
Administration/Indigent Health	9	93,731,387	95,947,065	2,215,678
Alameda Point Collaborative	2	1,467,005	1,467,152	147
Community Development Agency	2	1,467,005	1,467,152	147
Alameda Unified School District	1	60,149	60,149	0
Administration/Indigent Health	1	60,149	60,149	0
Allen Temple Health & Social Services Ministries	1	36,803	0	(36,803)
Public Health	1	36,803	0	(36,803)
Alliance for Community Health	1	353,928	354,000	72
Workforce and Benefits Administration	1	353,928	354,000	72
Allied Housing	1	305,618	305,618	0
Community Development Agency	1	305,618	305,618	0
Alta Bates Summit Medical Center	1	0	781,100	781,100
Behavioral Health Care Services	1	0	781,100	781,100
Alternative Family Services	1	4,438,132	4,438,132	0
Behavioral Health Care Services	1	4,438,132	4,438,132	0
Alzheimer's Disease & Related Disorders Association	1	0	98,331	98,331
Adult and Aging Services	1	0	98,331	98,331
Alzheimer's Services of the East Bay	2	0	486,237	486,237
Adult and Aging Services	2	0	486,237	486,237

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
American Indian Child Resource Center	1	39,399	40,800	1,401
Children and Family Services	1	39,399	40,800	1,401
Annie Cannons	1	25,000	0	(25,000)
District Attorney	1	25,000	0	(25,000)
Asian Health Services	4	8,625,007	8,882,622	257,615
Administration/Indigent Health	1	2,469,506	2,533,876	64,370
Behavioral Health Care Services	1	5,919,710	6,093,877	174,167
Public Health	2	235,791	254,869	19,078
Axis Community Health	4	3,134,554	3,205,445	70,891
Administration/Indigent Health	1	2,684,532	2,755,424	70,892
Behavioral Health Care Services	2	347,022	347,021	(1)
Public Health	1	103,000	103,000	0
Bananas, Inc.	3	2,055,051	2,466,724	411,673
Children and Family Services	3	2,055,051	2,466,724	411,673
Bay Area Community Benefit Organization	1	0	94,885	94,885
Community Development Agency	1	0	94,885	94,885
Bay Area Community Health	15	5,652,883	5,750,120	97,237
Administration/Indigent Health	2	2,867,685	2,934,428	66,743
Behavioral Health Care Services	2	673,287	689,147	15,860
Community Development Agency	4	947,360	931,557	(15,803)
Public Health	7	1,164,551	1,194,988	30,437
Bay Area Community Resources	3	262,509	614,105	351,596
Administration/Indigent Health	1	0	253,500	253,500
Behavioral Health Care Services	1	262,509	262,509	0
Probation Department	1	0	98,096	98,096
Bay Area Community Services	6	43,454,671	34,419,403	(9,035,268)
Administration/Indigent Health	3	5,223,038	7,974,816	2,751,778
Behavioral Health Care Services	1	35,831,198	24,125,547	(11,705,651)
Community Development Agency	1	2,300,535	2,215,040	(85,495)
Workforce and Benefits Administration	1	99,900	104,000	4,100
Bay Area Legal Aid	2	2,794,609	3,111,918	317,309
Behavioral Health Care Services	1	1,494,609	1,566,318	71,709
Workforce and Benefits Administration	1	1,300,000	1,545,600	245,600
Bay Area Women Against Rape	1	30,000	0	(30,000)
District Attorney	1	30,000	0	(30,000)
Be Well (Deepa Abraham)	1	115,829	119,000	3,171
Workforce and Benefits Administration	1	115,829	119,000	3,171

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Beats Rhymes and Life, Inc	1	1,176,260	1,217,429	41,169
Behavioral Health Care Services	1	1,176,260	1,217,429	41,169
Beautification Council	1	0	236,714	236,714
District Attorney	1	0	236,714	236,714
Berkeley Food & Housing Project	4	1,449,929	2,349,704	899,775
Administration/Indigent Health	2	644,375	1,505,304	860,929
Workforce and Benefits Administration	2	805,554	844,400	38,846
Berkeley Youth Alternatives	8	1,154,134	1,053,699	(100,435)
Administration/Indigent Health	1	118,525	118,525	0
Behavioral Health Care Services	1	547,274	547,274	0
Probation Department	5	205,490	105,000	(100,490)
Workforce and Benefits Administration	1	282,845	282,900	55
Beyond Emancipation	3	1,678,919	2,630,386	951,467
Children and Family Services	3	1,678,919	2,630,386	951,467
Bi-Bett Corporation	1	1,931,080	1,669,845	(261,235)
Behavioral Health Care Services	1	1,931,080	1,669,845	(261,235)
Black Men Speak	1	0	361,937	361,937
Behavioral Health Care Services	1	0	361,937	361,937
Bonita House	1	9,989,542	10,231,028	241,486
Behavioral Health Care Services	1	9,989,542	10,231,028	241,486
Brighter Beginnings	3	2,852,982	3,003,866	150,884
Behavioral Health Care Services	1	1,305,815	1,305,815	0
Public Health	1	1,135,167	1,273,551	138,384
Workforce and Benefits Administration	1	412,000	424,500	12,500
Building Futures with Women & Children	10	4,216,860	8,699,682	4,482,822
Administration/Indigent Health	3	1,333,818	1,544,387	210,569
Community Development Agency	5	1,892,391	6,120,095	4,227,704
Workforce and Benefits Administration	2	990,651	1,035,200	44,549
Building Opportunities for Self-Sufficiency	9	5,249,361	5,099,895	(149,466)
Administration/Indigent Health	3	646,427	1,065,740	419,313
Behavioral Health Care Services	1	2,406,347	2,300,827	(105,520)
Community Development Agency	4	1,159,710	644,528	(515,182)
Workforce and Benefits Administration	1	1,036,877	1,088,800	51,923
C.U.R.A., Inc.	1	3,917,300	3,792,885	(124,415)
Behavioral Health Care Services	1	3,917,300	3,792,885	(124,415)
CALICO Center	2	107,475	107,474	(1)
Children and Family Services	1	78,725	78,724	(1)
Sheriff's Office	1	28,750	28,750	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
California Lawyers for the Arts	1	21,000	21,000	0
Public Defender	1	21,000	21,000	0
California Prevention & Education Project (CAL-PEP)	3	334,713	315,862	(18,851)
Public Health	3	334,713	315,862	(18,851)
Capital Transit	1	66,666	0	(66,666)
Adult and Aging Services	1	66,666	0	(66,666)
Cardea Services	1	330,909	377,886	46,977
Public Health	1	330,909	377,886	46,977
Case Management for Truant Youth	1	0	989,615	989,615
Probation Department	1	0	989,615	989,615
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	3	678,725	715,724	36,999
Children and Family Services	2	78,725	115,724	36,999
Workforce and Benefits Administration	1	600,000	600,000	0
Center for Community Dispute Settlement	1	52,500	52,500	0
Public Defender	1	52,500	52,500	0
Center for Early Intervention on Deafness	1	59,262	59,262	0
Administration/Indigent Health	1	59,262	59,262	0
Center for Elders' Independence	1	59,262	59,262	0
Administration/Indigent Health	1	59,262	59,262	0
Center for Empowering Refugees and Immigrants (CERI)	1	1,006,656	1,009,213	2,557
Behavioral Health Care Services	1	1,006,656	1,009,213	2,557
Center for Family Counseling	1	350,494	0	(350,494)
Probation Department	1	350,494	0	(350,494)
Center for Independent Living	1	80,337	82,804	2,467
Behavioral Health Care Services	1	80,337	82,804	2,467
Center for Oral Health	1	27,516	0	(27,516)
Public Health	1	27,516	0	(27,516)
CenterForce	1	0	253,428	253,428
Probation Department	1	0	253,428	253,428
Centerpoint	1	1,046,009	1,098,722	52,713
Behavioral Health Care Services	1	1,046,009	1,098,722	52,713
Centro Legal	6	30,776,604	55,074,725	24,298,121
Community Development Agency	6	30,776,604	55,074,725	24,298,121

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Chabot - Las Positas Community College	4	757,388	6,768,500	6,011,112
Children and Family Services	3	319,017	6,330,100	6,011,083
Workforce and Benefits Administration	1	438,371	438,400	29
Chapin Hall Center for Children	2	157,112	100,000	(57,112)
Children and Family Services	2	157,112	100,000	(57,112)
Children's Hospital - Oakland	3	175,505	332,499	156,994
Children and Family Services	1	0	130,500	130,500
Public Health	2	175,505	201,999	26,494
Children's Learning Center	1	491,262	0	(491,262)
Behavioral Health Care Services	1	491,262	0	(491,262)
City of Alameda	3	142,883	321,111	178,228
Administration/Indigent Health	1	142,883	213,748	70,865
Adult and Aging Services	1	0	47,363	47,363
Workforce and Benefits Administration	1	0	60,000	60,000
City of Berkeley	12	1,887,934	1,158,394	(729,540)
Administration/Indigent Health	2	1,484,077	181,207	(1,302,870)
Adult and Aging Services	5	0	517,267	517,267
Children and Family Services	1	93,187	96,500	3,313
Public Health	3	310,670	313,420	2,750
Workforce and Benefits Administration	1	0	50,000	50,000
City of Emeryville	1	0	47,363	47,363
Adult and Aging Services	1	0	47,363	47,363
City of Fremont	16	4,100,519	5,026,777	926,258
Administration/Indigent Health	5	810,455	1,491,512	681,057
Adult and Aging Services	5	39,600	584,593	544,993
Behavioral Health Care Services	3	2,711,142	2,720,172	9,030
Probation Department	1	442,000	0	(442,000)
Public Health	1	97,322	0	(97,322)
Workforce and Benefits Administration	1	0	230,500	230,500
City of Hayward	4	964,650	654,314	(310,336)
Administration/Indigent Health	2	227,150	535,564	308,414
Probation Department	2	737,500	118,750	(618,750)
City of Livemore	3	620,000	357,727	(262,273)
Administration/Indigent Health	1	0	277,727	277,727
Probation Department	1	620,000	0	(620,000)
Workforce and Benefits Administration	1	0	80,000	80,000

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
City of Oakland	3	372,221	680,203	307,982
Adult and Aging Services	1	0	156,803	156,803
Workforce and Benefits Administration	2	372,221	523,400	151,179
City of San Leandro	2	59,262	390,440	331,178
Administration/Indigent Health	2	59,262	390,440	331,178
City of Union City	3	512,353	530,941	18,588
Administration/Indigent Health	1	122,203	395,941	273,738
Probation Department	2	390,150	135,000	(255,150)
City Slicker Farms	1	18,000	0	(18,000)
Public Health	1	18,000	0	(18,000)
Comfort Homesake	1	0	40,324	40,324
Adult and Aging Services	1	0	40,324	40,324
Community & Youth Outreach	1	100,000	0	(100,000)
Probation Department	1	100,000	0	(100,000)
Community Association for Preschool Education	1	429,684	0	(429,684)
Behavioral Health Care Services	1	429,684	0	(429,684)
Community Childcare Coordinating Council	5	12,036,457	14,028,000	1,991,543
Children and Family Services	2	1,239,826	1,608,000	368,174
Community Development Agency	2	50,000	420,000	370,000
Workforce and Benefits Administration	1	10,746,631	12,000,000	1,253,369
Community Health for Asian Americans	1	734,459	734,459	0
Behavioral Health Care Services	1	734,459	734,459	0
Cornerstone Community Development Corporation	1	0	26,100	26,100
Workforce and Benefits Administration	1	0	26,100	26,100
Corporation for Supportive Housing	1	50,000	0	(50,000)
Administration/Indigent Health	1	50,000	0	(50,000)
Covenant House California	4	2,461,584	3,284,612	823,028
Administration/Indigent Health	3	1,557,640	2,335,412	777,772
Workforce and Benefits Administration	1	903,944	949,200	45,256
Crisis Support Services	1	2,680,318	2,858,934	178,616
Behavioral Health Care Services	1	2,680,318	2,858,934	178,616
Davis Street Community Center	3	657,303	795,506	138,203
Administration/Indigent Health	1	287,804	294,006	6,202
Children and Family Services	1	228,214	355,000	126,786
Workforce and Benefits Administration	1	141,285	146,500	5,215

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
DayBreak Adult Care Centers	4	122,000	1,093,264	971,264
Adult and Aging Services	4	122,000	1,093,264	971,264
Deputy Sheriff's Activities League	4	3,880,409	1,000,000	(2,880,409)
Sheriff's Office	3	3,580,409	700,000	(2,880,409)
Workforce and Benefits Administration	1	300,000	300,000	0
Diversity in Health Training Institute	1	798,810	812,944	14,134
Behavioral Health Care Services	1	798,810	812,944	14,134
Downs Community Development Corp.	1	94,665	98,000	3,335
Workforce and Benefits Administration	1	94,665	98,000	3,335
Downtown Streets Inc.	2	120,000	1,973,402	1,853,402
Community Development Agency	1	120,000	211,500	91,500
District Attorney	1	0	1,761,902	1,761,902
Dream Catcher	1	163,600	0	(163,600)
District Attorney	1	163,600	0	(163,600)
Dublin Unified School District	1	19,131	19,131	0
Administration/Indigent Health	1	19,131	19,131	0
East Bay Agency for Children	6	12,514,588	9,440,529	(3,074,059)
Administration/Indigent Health	2	490,203	490,203	0
Behavioral Health Care Services	1	11,259,661	8,776,602	(2,483,059)
Children and Family Services	1	78,725	78,724	(1)
Probation Department	1	685,999	0	(685,999)
Workforce and Benefits Administration	1	0	95,000	95,000
East Bay AIDS Center	3	865,853	869,680	3,827
Public Health	3	865,853	869,680	3,827
East Bay Asian Youth Center	3	239,330	419,330	180,000
Administration/Indigent Health	2	239,330	239,330	0
Probation Department	1	0	180,000	180,000
East Bay Community Law Center	1	197,802	215,073	17,271
Public Health	1	197,802	215,073	17,271
East Bay Innovations	2	504,375	443,735	(60,640)
Administration/Indigent Health	1	504,375	377,031	(127,344)
Community Development Agency	1	0	66,704	66,704
East Oakland Boxing Association	1	0	75,000	75,000
Public Health	1	0	75,000	75,000
East Oakland Community Project	7	3,870,287	7,961,865	4,091,578
Administration/Indigent Health	2	562,500	638,324	75,824
Behavioral Health Care Services	1	366,244	378,679	12,435
Community Development Agency	2	1,879,492	5,828,162	3,948,670
Workforce and Benefits Administration	2	1,062,051	1,116,700	54,649

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
East Oakland Switchboard	1	217,638	225,500	7,862
Workforce and Benefits Administration	1	217,638	225,500	7,862
ECHO Housing	1	85,000	85,000	0
Community Development Agency	1	85,000	85,000	0
Eden Area Regional Occupational Program	1	161,012	161,100	88
Workforce and Benefits Administration	1	161,012	161,100	88
Eden Counseling Services, Inc.	2	247,000	99,800	(147,200)
Probation Department	2	247,000	99,800	(147,200)
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	3	483,591	865,682	382,091
Administration/Indigent Health	1	214,500	381,500	167,000
Community Development Agency	2	269,091	484,182	215,091
Eden Information & Referral, Inc.	4	331,025	342,797	11,772
Adult and Aging Services	1	18,741	0	(18,741)
Children and Family Services	1	148,115	342,797	194,682
Workforce and Benefits Administration	2	164,169	0	(164,169)
Eden United Church of Christ	2	77,437	100,000	22,563
Administration/Indigent Health	1	77,437	0	(77,437)
Community Development Agency	1	0	100,000	100,000
Eden Youth and Family Center	3	488,589	555,180	66,591
Administration/Indigent Health	1	20,650	70,650	50,000
Behavioral Health Care Services	1	447,339	463,209	15,870
Public Health	1	20,600	21,321	721
Emery Unified School District	1	101,633	101,633	0
Administration/Indigent Health	1	101,633	101,633	0
Empowered Aging	1	0	833,239	833,239
Adult and Aging Services	1	0	833,239	833,239
Exygy	1	0	1,181,368	1,181,368
Community Development Agency	1	0	1,181,368	1,181,368
Fairmont Safe Parking	1	250,000	0	(250,000)
Community Development Agency	1	250,000	0	(250,000)
Family Bridges, Inc.	4	0	189,706	189,706
Adult and Aging Services	3	0	164,806	164,806
Workforce and Benefits Administration	1	0	24,900	24,900

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Family Caregiver Alliance	1	0	360,290	360,290
Adult and Aging Services	1	0	360,290	360,290
Family Crisis International Youth Assistance	1	90,000	0	(90,000)
Children and Family Services	1	90,000	0	(90,000)
Family Paths, Inc.	4	4,820,921	5,779,781	958,860
Behavioral Health Care Services	1	4,659,211	4,757,832	98,621
Children and Family Services	3	161,710	1,021,949	860,239
Family Resource Navigators	1	0	90,000	90,000
Public Health	1	0	90,000	90,000
Family Services Agency of San Francisco	1	200,640	310,640	110,000
Adult and Aging Services	1	200,640	310,640	110,000
Family Spring Psychology P.C.	3	71,000	300,500	229,500
Probation Department	3	71,000	300,500	229,500
Family Support Services of the Bay Area	7	1,086,783	2,543,986	1,457,203
Adult and Aging Services	1	0	132,249	132,249
Behavioral Health Care Services	1	291,337	291,337	0
Children and Family Services	4	779,181	2,103,724	1,324,543
Public Health	1	16,265	16,676	411
Family Violence Law Center	2	552,360	566,100	13,740
Workforce and Benefits Administration	2	552,360	566,100	13,740
Felton Institute	3	4,543,311	4,633,821	90,510
Administration/Indigent Health	1	75,000	0	(75,000)
Adult and Aging Services	1	122,000	244,000	122,000
Behavioral Health Care Services	1	4,346,311	4,389,821	43,510
Filipino Advocates for Justice	2	793,413	820,220	26,807
Behavioral Health Care Services	2	793,413	820,220	26,807
First 5 Alameda County	3	817,507	1,390,800	573,293
Administration/Indigent Health	1	100,000	400,000	300,000
Public Health	1	0	140,000	140,000
Workforce and Benefits Administration	1	717,507	850,800	133,293
First African Methodist Episcopal Church	1	101,970	106,000	4,030
Workforce and Benefits Administration	1	101,970	106,000	4,030
First Place for Youth	3	6,035,277	2,263,519	(3,771,758)
Children and Family Services	3	6,035,277	2,263,519	(3,771,758)
First Presbyterian Church	2	1,364,372	2,144,290	779,918
Community Development Agency	2	1,364,372	2,144,290	779,918

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Five Keys	2	1,764,634	2,225,265	460,631
Administration/Indigent Health	1	0	460,631	460,631
Sheriff's Office	1	1,764,634	1,764,634	0
Fred Finch Youth Center	4	17,706,325	12,957,997	(4,748,328)
Administration/Indigent Health	2	203,305	286,931	83,626
Behavioral Health Care Services	1	17,286,840	12,435,686	(4,851,154)
Children and Family Services	1	216,180	235,380	19,200
Fremont Aging & Family Services	1	59,262	59,262	0
Administration/Indigent Health	1	59,262	59,262	0
Fremont Unified School District	1	268,674	268,674	0
Administration/Indigent Health	1	268,674	268,674	0
Fresh Lifelines for Youth	2	185,857	83,143	(102,714)
Probation Department	2	185,857	83,143	(102,714)
Fruitvale Optometry	1	100,000	100,000	0
Administration/Indigent Health	1	100,000	100,000	0
Habitat for Humanity	2	5,788,702	5,788,702	0
Community Development Agency	2	5,788,702	5,788,702	0
Hayward Area Recreation & Park District	1	0	47,363	47,363
Adult and Aging Services	1	0	47,363	47,363
Hayward Unified School District	4	186,737	1,005,335	818,598
Administration/Indigent Health	3	186,737	96,737	(90,000)
Probation Department	1	0	908,598	908,598
Health and Human Resources Education Center	1	1,822,780	3,324,241	1,501,461
Behavioral Health Care Services	1	1,822,780	3,324,241	1,501,461
Health Initiative for Youth	1	118,525	0	(118,525)
Administration/Indigent Health	1	118,525	0	(118,525)
HealthRIGHT360	1	1,816,768	1,816,768	0
Behavioral Health Care Services	1	1,816,768	1,816,768	0
Healthy Communities, Inc.	1	0	102,260	102,260
Community Development Agency	1	0	102,260	102,260
Hello Housing	2	4,074,203	4,324,203	250,000
Community Development Agency	2	4,074,203	4,324,203	250,000
Hiawatha Harris - Pathways to Wellness	1	8,010,225	8,252,104	241,879
Behavioral Health Care Services	1	8,010,225	8,252,104	241,879
HIV Education & Prevention Project of Alameda County (HEPPAC)	6	783,593	816,184	32,591
Public Health	6	783,593	816,184	32,591

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Hively	4	14,803,417	16,059,000	1,255,583
Children and Family Services	2	747,802	982,000	234,198
Workforce and Benefits Administration	2	14,055,615	15,077,000	1,021,385
Homebase	1	0	551,783	551,783
Community Development Agency	1	0	551,783	551,783
Homeless Action Center	1	3,532,091	6,607,362	3,075,271
Behavioral Health Care Services	1	3,532,091	6,607,362	3,075,271
Horizon Services, Inc.	1	11,783,527	12,142,381	358,854
Behavioral Health Care Services	1	11,783,527	12,142,381	358,854
Hospital Committee for Livermore	1	0	634,172	634,172
Adult and Aging Services	1	0	634,172	634,172
Housing and Economic Rights Advocates	1	1,458,781	0	(1,458,781)
Community Development Agency	1	1,458,781	0	(1,458,781)
Housing Consortium of the East Bay	1	806,250	1,299,627	493,377
Administration/Indigent Health	1	806,250	1,299,627	493,377
Hume Center	1	256,152	256,152	0
Administration/Indigent Health	1	256,152	256,152	0
Immigration Institute of the Bay Area	1	0	70,000	70,000
Workforce and Benefits Administration	1	0	70,000	70,000
Impact Justice	1	10,000	0	(10,000)
Probation Department	1	10,000	0	(10,000)
Impact Oakland Now	1	0	31,168	31,168
Community Development Agency	1	0	31,168	31,168
International Action Network for Gender Equity & Law (IANGEL)	1	25,000	0	(25,000)
District Attorney	1	25,000	0	(25,000)
International Rescue Committee	2	762,901	773,480	10,579
Behavioral Health Care Services	1	522,901	533,480	10,579
Workforce and Benefits Administration	1	240,000	240,000	0
Jewish Family & Children's Services of the East Bay	1	1,983,564	1,989,591	6,027
Behavioral Health Care Services	1	1,983,564	1,989,591	6,027
J-Sei	6	0	423,331	423,331
Adult and Aging Services	6	0	423,331	423,331
Justice At Last	1	119,680	0	(119,680)
District Attorney	1	119,680	0	(119,680)
Kidango, Inc.	2	53,879	70,065	16,186
Public Health	1	53,879	55,765	1,886
Workforce and Benefits Administration	1	0	14,300	14,300

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Korean Community Center of the East Bay	7	479,216	945,670	466,454
Adult and Aging Services	5	0	421,484	421,484
Behavioral Health Care Services	1	479,216	478,686	(530)
Workforce and Benefits Administration	1	0	45,500	45,500
La Cheim School, Inc.	1	601,123	392,139	(208,984)
Behavioral Health Care Services	1	601,123	392,139	(208,984)
La Clinica de La Raza	9	16,477,277	16,710,922	233,645
Administration/Indigent Health	4	8,780,267	8,859,885	79,618
Behavioral Health Care Services	1	7,274,704	7,395,783	121,079
Children and Family Services	1	78,725	78,724	(1)
Public Health	3	343,581	376,530	32,949
La Familia	20	16,970,906	17,568,414	597,508
Administration/Indigent Health	2	460,097	347,063	(113,034)
Behavioral Health Care Services	2	14,054,483	14,399,838	345,355
Children and Family Services	1	78,725	78,724	(1)
Community Development Agency	8	206,000	439,480	233,480
District Attorney	2	1,200,000	600,000	(600,000)
Probation Department	2	0	684,509	684,509
Workforce and Benefits Administration	3	971,601	1,018,800	47,199
Laney College	1	51,000	0	(51,000)
Probation Department	1	51,000	0	(51,000)
Lao Family Community Development, Inc.	3	3,692,469	3,762,800	70,331
Workforce and Benefits Administration	3	3,692,469	3,762,800	70,331
Legal Assistance for Seniors	7	133,315	1,158,506	1,025,191
Adult and Aging Services	6	100,000	1,124,006	1,024,006
Children and Family Services	1	33,315	34,500	1,185
Liberty Vision Ministries	1	384,240	400,189	15,949
Sheriff's Office	1	384,240	400,189	15,949
Life ElderCare, Inc.	4	0	529,912	529,912
Adult and Aging Services	4	0	529,912	529,912
LifeLong Medical Care	17	10,963,329	9,564,031	(1,399,298)
Administration/Indigent Health	10	7,448,321	6,282,739	(1,165,582)
Behavioral Health Care Services	2	2,794,712	2,536,537	(258,175)
Public Health	5	720,296	744,755	24,459
LifeSTEPS	1	119,625	451,726	332,101
Administration/Indigent Health	1	119,625	451,726	332,101
Lighthouse Mentoring Center	1	0	1,386,072	1,386,072
Children and Family Services	1	0	1,386,072	1,386,072

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Lincoln Child Center	3	12,987,699	13,451,316	463,617
Administration/Indigent Health	1	173,460	173,460	0
Behavioral Health Care Services	1	12,814,239	11,977,856	(836,383)
Children and Family Services	1	0	1,300,000	1,300,000
Lincoln Families	1	50,000	0	(50,000)
District Attorney	1	50,000	0	(50,000)
Livermore Unified School District	1	19,131	19,131	0
Administration/Indigent Health	1	19,131	19,131	0
Livermore Valley Joint Unified School District	1	90,000	0	(90,000)
Administration/Indigent Health	1	90,000	0	(90,000)
Lotus Bloom	1	37,766	0	(37,766)
Public Health	1	37,766	0	(37,766)
Love Never Fails	3	491,408	293,400	(198,008)
Community Development Agency	1	278,715	0	(278,715)
Workforce and Benefits Administration	2	212,693	293,400	80,707
Magnolia Women's Recovery Programs, Inc.	1	1,743,670	1,563,332	(180,338)
Behavioral Health Care Services	1	1,743,670	1,563,332	(180,338)
Mandela MarketPlace	1	0	410,938	410,938
Community Development Agency	1	0	410,938	410,938
Men of Valor Academy	1	415,188	415,188	0
Community Development Agency	1	415,188	415,188	0
Mental Health Association	1	5,668,105	5,852,693	184,588
Behavioral Health Care Services	1	5,668,105	5,852,693	184,588
Mercy Retirement and Care Center	1	0	237,605	237,605
Adult and Aging Services	1	0	237,605	237,605
MISSEY	2	322,391	320,000	(2,391)
Children and Family Services	1	315,891	320,000	4,109
District Attorney	1	6,500	0	(6,500)
Multicultural Institute	1	98,771	98,771	0
Administration/Indigent Health	1	98,771	98,771	0
Multi-Lingual Services	1	2,466,204	2,530,169	63,965
Behavioral Health Care Services	1	2,466,204	2,530,169	63,965
My Eden Voice/InAdvance	1	0	99,399	99,399
Community Development Agency	1	0	99,399	99,399
Native American Health Center	4	2,171,985	2,208,405	36,420
Administration/Indigent Health	2	1,601,156	1,630,555	29,399
Behavioral Health Care Services	1	443,500	450,521	7,021

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Public Health	1	127,329	127,329	0
Neuro-Psych Alliance	1	19,000	0	(19,000)
Adult and Aging Services	1	19,000	0	(19,000)
New Bridge Foundation	1	1,157,179	1,157,179	0
Behavioral Health Care Services	1	1,157,179	1,157,179	0
New Haven Unified School District	1	118,525	118,525	0
Administration/Indigent Health	1	118,525	118,525	0
New Way Homes, Inc.	1	0	102,400	102,400
Community Development Agency	1	0	102,400	102,400
Newark Unified School District	2	178,674	178,674	0
Administration/Indigent Health	2	178,674	178,674	0
Niroga Institute	2	149,309	0	(149,309)
Administration/Indigent Health	1	92,049	0	(92,049)
Public Health	1	57,260	0	(57,260)
Nutrition Solutions	2	0	1,242,661	1,242,661
Adult and Aging Services	2	0	1,242,661	1,242,661
Oakland Community Land Trust	1	0	102,400	102,400
Community Development Agency	1	0	102,400	102,400
Oakland LGBTQ Community Center Inc	1	165,270	230,270	65,000
Public Health	1	165,270	230,270	65,000
Oakland Police	1	33,000	0	(33,000)
Public Health	1	33,000	0	(33,000)
Oakland Private Industry Council	1	0	1,400,000	1,400,000
Workforce and Benefits Administration	1	0	1,400,000	1,400,000
Oakland Unified School District	5	2,157,816	1,942,166	(215,650)
Administration/Indigent Health	3	150,650	20,000	(130,650)
Behavioral Health Care Services	1	1,642,166	1,642,166	0
Public Health	1	365,000	280,000	(85,000)
Ohlone Community College District	2	1,181,150	1,182,300	1,150
Workforce and Benefits Administration	2	1,181,150	1,182,300	1,150
On-Site Dental Care Foundation	1	250,000	220,000	(30,000)
Administration/Indigent Health	1	250,000	220,000	(30,000)
Open Heart Kitchen	2	0	406,017	406,017
Adult and Aging Services	2	0	406,017	406,017
Options Recovery Services	3	6,158,933	5,971,995	(186,938)
Behavioral Health Care Services	1	5,954,933	5,707,995	(246,938)
Children and Family Services	1	180,000	240,000	60,000
Sheriff's Office	1	24,000	24,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Pacific Center for Human Growth	2	711,836	725,354	13,518
Behavioral Health Care Services	1	632,672	641,713	9,041
Public Health	1	79,164	83,641	4,477
Padres Unidos Cherryland/Eden United Church of Christ	1	0	75,316	75,316
Community Development Agency	1	0	75,316	75,316
Partnership for Trauma	1	352,196	353,381	1,185
Behavioral Health Care Services	1	352,196	353,381	1,185
PEERS Envisioning & Engaging in Recovery	1	2,517,179	2,590,302	73,123
Behavioral Health Care Services	1	2,517,179	2,590,302	73,123
Peralta Community College District	2	0	209,333	209,333
Probation Department	2	0	209,333	209,333
Piedmont Unified School District	1	60,149	60,149	0
Administration/Indigent Health	1	60,149	60,149	0
Pleasanton Unified School District	1	19,753	19,753	0
Administration/Indigent Health	1	19,753	19,753	0
Portia Bell Hume Behavioral Health & Training Center	1	2,474,313	2,493,645	19,332
Behavioral Health Care Services	1	2,474,313	2,493,645	19,332
Positive Communication Practices	1	0	167,833	167,833
Probation Department	1	0	167,833	167,833
Prescott-Joseph Center for Community Enhancement	1	15,000	15,000	0
Community Development Agency	1	15,000	15,000	0
Preventive Care Pathways	2	312,087	315,049	2,962
Administration/Indigent Health	1	237,049	237,049	0
Workforce and Benefits Administration	1	75,038	78,000	2,962
Primary Care at Home	1	239,064	250,560	11,496
Public Health	1	239,064	250,560	11,496
Project Open Hand	3	381,810	370,869	(10,941)
Public Health	3	381,810	370,869	(10,941)
Rebuilding Together Oakland	1	0	49,887	49,887
Adult and Aging Services	1	0	49,887	49,887
Refugee and Immigration Transitions	1	273,207	230,000	(43,207)
Workforce and Benefits Administration	1	273,207	230,000	(43,207)
Resources for Community Development	3	184,094	357,117	173,023
Community Development Agency	1	0	292,978	292,978
Public Health	1	64,094	64,139	45
Sheriff's Office	1	120,000	0	(120,000)

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Restorative Justice for Oakland Youth	3	564,091	1,129,432	565,341
Behavioral Health Care Services	1	564,091	583,834	19,743
Probation Department	2	0	545,598	545,598
Richmond Area Multi-Services	1	347,254	612,250	264,996
Behavioral Health Care Services	1	347,254	612,250	264,996
Robert Kennedy	1	210,684	211,000	316
Workforce and Benefits Administration	1	210,684	211,000	316
Roots Community Health Center	12	2,810,979	2,000,549	(810,430)
Administration/Indigent Health	5	1,316,250	573,083	(743,167)
Behavioral Health Care Services	2	1,226,791	1,242,661	15,870
District Attorney	1	60,000	0	(60,000)
Public Health	3	207,938	111,805	(96,133)
Workforce and Benefits Administration	1	0	73,000	73,000
Rubicon Programs, Incorporated	2	1,611,742	1,647,700	35,958
Workforce and Benefits Administration	2	1,611,742	1,647,700	35,958
Ruby's Place	6	1,293,170	619,924	(673,246)
Children and Family Services	1	78,725	78,724	(1)
Community Development Agency	1	47,340	0	(47,340)
District Attorney	1	760,400	0	(760,400)
Workforce and Benefits Administration	3	406,705	541,200	134,495
Ryde Trans	1	155,122	0	(155,122)
Adult and Aging Services	1	155,122	0	(155,122)
S.O.S. - Meals on Wheels	2	0	4,449,757	4,449,757
Adult and Aging Services	2	0	4,449,757	4,449,757
Safe Alternatives to Violent Environments	2	132,933	179,400	46,467
Workforce and Benefits Administration	2	132,933	179,400	46,467
Safe Haven Child Care	1	39,000	39,000	0
Sheriff's Office	1	39,000	39,000	0
Safe Passages	1	0	86,240	86,240
Probation Department	1	0	86,240	86,240
Salvation Army	1	850,771	893,400	42,629
Workforce and Benefits Administration	1	850,771	893,400	42,629
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	155,111	45,111	(110,000)
Administration/Indigent Health	3	155,111	45,111	(110,000)
Satellite Affordable Housing	1	42,664	44,157	1,493
Behavioral Health Care Services	1	42,664	44,157	1,493

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Second Chance, Inc.	1	5,432,043	5,238,571	(193,472)
Behavioral Health Care Services	1	5,432,043	5,238,571	(193,472)
SEEDS Community Resolution Center	1	166,075	166,075	0
Public Defender	1	166,075	166,075	0
Seneca Center	2	25,164,307	10,443,293	(14,721,014)
Administration/Indigent Health	1	51,625	51,625	0
Behavioral Health Care Services	1	25,112,682	10,391,668	(14,721,014)
Senior Support Program of the Tri-Valley	8	487,727	911,901	424,174
Administration/Indigent Health	1	26,864	26,864	0
Adult and Aging Services	6	47,520	455,824	408,304
Behavioral Health Care Services	1	413,343	429,213	15,870
SER-Jobs for Progress, Inc.	1	0	148,885	148,885
Adult and Aging Services	1	0	148,885	148,885
Side by Side	3	2,265,541	3,291,219	1,025,678
Behavioral Health Care Services	1	1,944,863	1,944,863	0
Children and Family Services	2	320,678	1,346,356	1,025,678
Sister to Sister Inc	1	180,000	120,000	(60,000)
Children and Family Services	1	180,000	120,000	(60,000)
South Hayward Parish	1	38,295	38,295	0
Community Development Agency	1	38,295	38,295	0
Spanish Speaking Unity Council	4	719,270	1,053,262	333,992
Administration/Indigent Health	1	206,500	206,500	0
Adult and Aging Services	2	0	86,762	86,762
Workforce and Benefits Administration	1	512,770	760,000	247,230
Spectrum Community Services	7	0	1,730,846	1,730,846
Adult and Aging Services	7	0	1,730,846	1,730,846
St. Mary's Center	9	765,444	1,311,763	546,319
Administration/Indigent Health	2	26,870	280,993	254,123
Adult and Aging Services	4	0	276,326	276,326
Behavioral Health Care Services	2	638,574	654,444	15,870
Workforce and Benefits Administration	1	100,000	100,000	0
St. Rose Hospital	1	7,000,000	7,000,000	0
Administration/Indigent Health	1	7,000,000	7,000,000	0
STARS Behavioral Health Group	1	12,401,433	7,083,215	(5,318,218)
Behavioral Health Care Services	1	12,401,433	7,083,215	(5,318,218)
Street Level Health Project	1	98,771	98,771	0
Administration/Indigent Health	1	98,771	98,771	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Sunol Unified School District	1	50,818	50,818	0
Administration/Indigent Health	1	50,818	50,818	0
Supplemental Rate Program for Board & Care Services	1	5,363,486	5,551,208	187,722
Behavioral Health Care Services	1	5,363,486	5,551,208	187,722
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	2	211,202	191,202	(20,000)
Community Development Agency	1	191,202	191,202	0
District Attorney	1	20,000	0	(20,000)
Swords to Plowshares	5	0	301,557	301,557
Adult and Aging Services	5	0	301,557	301,557
Telecare Corp	1	66,175,149	66,979,619	804,470
Behavioral Health Care Services	1	66,175,149	66,979,619	804,470
Terra Firma Diversion	1	246,800	246,800	0
Children and Family Services	1	246,800	246,800	0
The Refuge	2	3,627,139	3,835,781	208,642
Behavioral Health Care Services	1	2,977,139	3,035,781	58,642
Children and Family Services	1	650,000	800,000	150,000
The Unity Care Group	1	0	847,368	847,368
Children and Family Services	1	0	847,368	847,368
Through the Looking Glass	2	1,940,325	1,925,603	(14,722)
Behavioral Health Care Services	1	1,925,603	1,925,603	0
Public Health	1	14,722	0	(14,722)
Tiburcio Vasquez Health Center	11	5,939,953	6,321,249	381,296
Administration/Indigent Health	6	4,908,095	4,738,212	(169,883)
Behavioral Health Care Services	1	161,362	161,362	0
Community Development Agency	1	0	600,000	600,000
Public Health	2	664,496	609,175	(55,321)
Workforce and Benefits Administration	1	206,000	212,500	6,500
Tides Center	2	744,525	0	(744,525)
Community Development Agency	1	656,042	0	(656,042)
Public Health	1	88,483	0	(88,483)
Tri-Cities Community Development Center	1	293,905	304,192	10,287
Behavioral Health Care Services	1	293,905	304,192	10,287
Tri-City Volunteers	1	350,981	363,500	12,519
Workforce and Benefits Administration	1	350,981	363,500	12,519
Tri-Valley Haven for Women, Inc.	6	751,236	599,516	(151,720)
Community Development Agency	2	323,831	113,616	(210,215)
Sheriff's Office	1	25,000	25,000	0

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Workforce and Benefits Administration	3	402,405	460,900	58,495
Tri-Valley Regional Occupational Program	1	115,213	115,300	87
Workforce and Benefits Administration	1	115,213	115,300	87
UC Regents, Cooperative Extension	1	33,344	0	(33,344)
Public Health	1	33,344	0	(33,344)
UCSF	2	206,570	263,519	56,949
Administration/Indigent Health	1	121,570	125,519	3,949
Public Health	1	85,000	138,000	53,000
UCSF Benioff Children's Hospital Oakland	10	24,226,125	24,290,168	64,043
Administration/Indigent Health	6	8,596,670	8,744,723	148,053
Behavioral Health Care Services	1	13,570,496	13,570,496	0
Children and Family Services	1	78,725	78,724	(1)
District Attorney	1	85,000	0	(85,000)
Public Health	1	1,895,234	1,896,225	991
Union City Youth and Family Services	1	212,000	0	(212,000)
Probation Department	1	212,000	0	(212,000)
United Seniors of Oakland and Alameda County	1	10,454	10,454	0
Administration/Indigent Health	1	10,454	10,454	0
Victor Community Support Services	1	1,155,736	1,155,736	0
Behavioral Health Care Services	1	1,155,736	1,155,736	0
Vietnamese American Community Center of East Bay	4	0	443,683	443,683
Adult and Aging Services	4	0	443,683	443,683
WeHOPE	1	308,880	0	(308,880)
Community Development Agency	1	308,880	0	(308,880)
West Oakland Health Council	2	3,259,503	3,334,700	75,197
Administration/Indigent Health	1	823,134	845,578	22,444
Behavioral Health Care Services	1	2,436,369	2,489,122	52,753
WestCoast Children's Clinic	5	22,096,677	23,763,576	1,666,899
Behavioral Health Care Services	1	15,350,987	15,350,987	0
Children and Family Services	3	6,645,690	8,412,589	1,766,899
District Attorney	1	100,000	0	(100,000)
Women on the Way Recovery Center	2	129,312	119,086	(10,226)
Community Development Agency	2	129,312	119,086	(10,226)
Women's Daytime Drop-In Center	2	64,885	436,855	371,970
Administration/Indigent Health	2	64,885	436,855	371,970
WORLD	3	149,719	240,048	90,329
Public Health	3	149,719	240,048	90,329

COMMUNITY-BASED ORGANIZATIONS BY CONTRACTOR

Contractor Name	Number of Contracts	Fiscal Year 2022-23	Fiscal Year 2023-24	Variance
Youth Advocate Programs, Inc.	1	0	599,150	599,150
Probation Department	1	0	599,150	599,150
Youth ALIVE!	4	635,985	532,835	(103,150)
Administration/Indigent Health	1	213,835	213,835	0
Probation Department	3	422,150	319,000	(103,150)
Youth Employment Partnership, Inc.	1	0	357,085	357,085
Probation Department	1	0	357,085	357,085
Youth Radio	1	118,525	118,525	0
Administration/Indigent Health	1	118,525	118,525	0
Youth Services Center	1	0	1,527,647	1,527,647
Probation Department	1	0	1,527,647	1,527,647
Youth Spirit Artworks	1	296,000	0	(296,000)
Community Development Agency	1	296,000	0	(296,000)
Youth UpRising	4	1,652,547	1,540,256	(112,291)
Administration/Indigent Health	1	901,752	933,313	31,561
Behavioral Health Care Services	1	432,795	447,943	15,148
Probation Department	2	318,000	159,000	(159,000)
Yvette A. Flunder Foundation	1	145,758	213,363	67,605
Public Health	1	145,758	213,363	67,605
Services as Needed (SAN) - Full-Service Partnership Programs	1	0	25,492,188	25,492,188
Behavioral Health Care Services	1	0	25,492,188	25,492,188
Services as Needed (SAN) - Opioid Treatment Programs	1	12,991,693	12,991,693	0
Behavioral Health Care Services	1	12,991,693	12,991,693	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	1	9,428,381	9,589,426	161,045
Behavioral Health Care Services	1	9,428,381	9,589,426	161,045
To be allocated – Health Care Services	20	6,375,472	18,527,695	12,152,223
Administration/Indigent Health	12	1,788,099	1,805,956	17,857
Behavioral Health Care Services	2	4,587,373	14,642,988	10,055,615
Public Health	6	0	2,078,751	2,078,751
To be allocated – Public Assistance	19	23,764,916	3,075,389	(20,689,527)
Adult and Aging Services	3	12,647,916	1,906,089	(10,741,827)
Children and Family Services	5	3,967,000	0	(3,967,000)
Workforce and Benefits Administration	11	7,150,000	1,169,300	(5,980,700)
To be allocated – Public Protection	13	30,757,299	33,771,494	3,014,195
Probation Department	13	30,757,299	33,771,494	3,014,195
GRAND TOTAL	786	826,686,527	885,002,581	58,316,054

GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities.
AGENCY	Several departments grouped into a single organization providing a common set of services.
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications.
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes.
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes.
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance.
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves.
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements.
BUDGET	A multi-purpose financial summary accounting for expenditures and available financing for a specific purpose and time period, usually one year.
BUDGET BALANCING ADJUSTMENTS	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with “authorized” positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
CAPITAL PROJECTS	A program itemizing the County’s acquisition, construction and improvements to buildings and land assets.
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, and Probation.
COLA	Cost-of-living adjustment.
CONTINGENCY	An amount appropriated for unforeseen funding requirements.
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party.
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose.

COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control.
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities.
DEPARTMENT	An organizational unit of County government used to group similar programs.
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department.
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds.
EXPENDITURE	The use of funds for a specific purpose.
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF).
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year.

FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection.
FIXED ASSET	A tangible asset which can be capitalized.
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions.
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance.
FUND BALANCE	The year-end difference between estimated revenues & other means of financing and expenditures & encumbrances.
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing.
GENERAL FUND	The main operating fund providing general countywide services.
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency.
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue.
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment.
HEALTH CARE/BENEFIT ASSESSMENT	Voter-approved assessments for the purpose of financing countywide services such as Emergency Medical Services and Vector Control Services.
HOTEL & LODGING TAX	A voter-approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas of the County.

INCOME	A term used to represent revenues or the excess of revenues over expenses.
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department.
INTRA-FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An Intra-Fund Transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels.
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies.
MANDATED PROGRAM/ SERVICE	A required federal or State program or service which the County is legally obligated to carry out.
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County.
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves.
PROGRAM	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program.</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance.</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund.
REAL PROPERTY	Land, structures and improvements.
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs.
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses.
REVENUE	Funds received from various sources and treated as income to the County that are used to finance expenditures. Examples: property taxes and sales taxes.

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements.
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES	Taxes levied on real property in the County which are “secured” by property liens.
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The Small, Local, and Emerging Business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments.
SUBVENTION	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA	The areas of the County outside city limits.

UNRESTRICTED REVENUE

Funds not restricted by legal or contractual requirements for specific uses.

UNSECURED TAX

A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.

UTILITY USER'S TAX

A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.

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SUBJECT INDEX

A

Administration and Finance 213
Adult and Aging Services 219
Assessor 81
Auditor-Controller Agency 86

B

Behavioral Health 177
Board of Supervisors 91
Budget Message
 Proposed Budget Message i
Budget Overview 16

C

Capital Projects 71
Child Support Services 199
Children and Family Services 227
Community Development Agency 103
Community-Based Organization Contracts 335
Community-Based Organizations by Contractor 357
County Administrator 95
County Counsel 115
County Overview 1

D

District Attorney 245

E

Environmental Health 185

F

Fire Department 253

G

General Government 29
 Assessor 81
 Auditor-Controller Agency 86
 Board of Supervisors 91
 Community Development Agency 103
 County Administrator 95

County Counsel	115
General Services Agency	119
Human Resource Services	127
Information Technology Department	132
Library	138
Public Works Agency	142
Registrar of Voters	156
Treasurer-Tax Collector	160
Zone 7 Flood Control Water Agency	164
General Services Agency	119

H

Health Care Administration	169
Health Care Services	41
Behavioral Health	177
Environmental Health	185
Health Care Administration	169
Public Health Department	191
Human Impacts	297
Aging & Adult Protection	310
Area Agency on Aging	311
Behavioral Health	304
CalFresh	306
CalWORKs	299
Children and Family Services	301
Communicable Disease Control & Prevention	305
Early Care and Education	300
General Assistance	307
Health Care Safety Net	312
Homelessness	302
Immigrant Services	309
In-Home Supportive Services	313
Introduction	298
Medi-Cal	303
Workforce Innovation & Opportunity Act	308
Human Resource Services	127

I

Information Technology Department	132
---	-----

L

Library	138
---------------	-----

P

Probation Department..... 260
Proposed Budget Message i
Public Assistance..... 53
 Child Support Services 199
 Social Services Administration and Finance 213
 Social Services Adult and Aging Services 219
 Social Services Agency 202
 Social Services Children and Family Services..... 227
 Workforce and Benefits Administration..... 234
Public Defender..... 270
Public Health Department 191
Public Protection..... 61
 District Attorney..... 245
 Fire Department..... 253
 Probation Department..... 260
 Public Defender..... 270
 Sheriff’s Office..... 275
 Trial Court Funding 285
Public Works Agency..... 142

R

Registrar of Voters 156

S

Sheriff’s Office..... 275
Social Services Agency 202

T

Treasurer-Tax Collector 160
Trial Court Funding 285

U

Unincorporated Services..... 289

V

Vision 2026..... 7

W

Workforce and Benefits Administration..... 234

Z

Zone 7 Flood Control Water Agency..... 164

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.

