



ALAMEDA COUNTY BOARD OF SUPERVISORS

**Early Budget Work Session
April 9, 2013**



Early Budget Work Session

- ❑ State/Federal/County Budget Update
- ❑ What is Maintenance of Effort?
- ❑ Department Presentations



State & Federal budgets

- State budget
 - General Fund increase of \$4.7B
 - No new cuts, few restorations
 - Expanded health coverage

- Federal budget
 - Continuing resolution adopted
 - Sequestration cuts: \$85B/year, \$26.4B in non-defense discretionary
 - \$7.1M estimated impact to Alameda County



Early Budget Work Session

Alameda County 2013-14 Maintenance of Effort Budget



Maintenance of Effort

The funding level needed by agencies/departments to continue existing programs, staffing and service levels



2013-14 Budget Strategy

- Continuation of Board policies/past practices
 - Develop a Maintenance of Effort budget
 - Analyze All Available Revenues
 - Identify Funding Gap/Reduction Targets
 - Budget Balancing Strategies/Options
- 2% increase for most community-based providers
- Continue to work with legislative advocates to protect/preserve local revenues and programs
- Analysis of Human Impacts



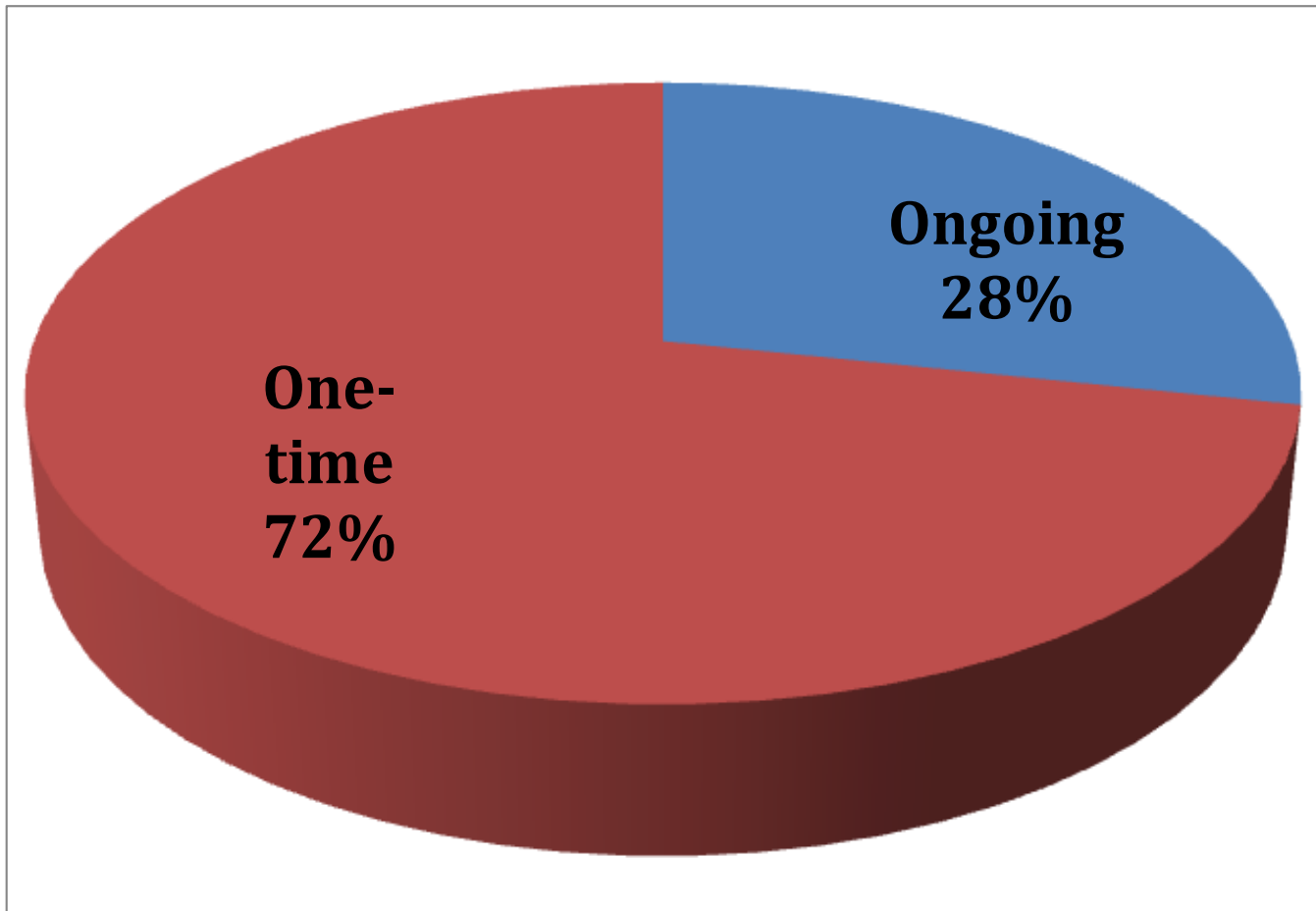
FY 2013-14 MOE

Partial list of cost increases (in millions)

	FY 2013-14 increase
Known and pending labor increases	\$19.6
Health/retirement increases	\$19.2
2% increase community-based providers	\$8.3
1% disc. revenue for capital	\$5.0
One-time FMR in prior year	\$48.4
TOTAL	\$100.5



FY 2012-2013 - Closing the Gap Ongoing vs. One-Time Strategies





Pending Issues

- Countywide expenses
- Countywide revenues



Key dates

- Early Budget Work Sessions April 9, 2013
- FY 13-14 Funding Gap mid-April
- Governor's Revised Budget May
- Reduction Plans May
- Proposed Budget Submitted Early June 2013
- Budget Hearings and Adoption Late June 2013
- Budget workgroups Ongoing



Early Budget Work Sessions Schedule

9:00 a.m.	1:30 p.m.
County Administrator's Overview	Library
Human Impacts	Public Works Agency
Health Care Services	General Services Agency
Social Services Agency	Human Resource Services
Dept. of Child Support Services	Information Technology Department
Sheriff	Registrar of Voters
Probation	Community Development Agency
Public Defender	Assessor
District Attorney	Treasurer/Tax Collector
Fire Department	Auditor Controller
Public Input	Public Input



ALAMEDA COUNTY BOARD OF SUPERVISORS

**Early Budget Work Session
April 9, 2013**