



Alameda County

FY 2013-14

Budget Update

Presented to the Alameda County Budget Workgroup

January 29, 2013

Susan S. Muranishi, County Administrator

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Overview

- Economic Update
- Federal Budget Update
- State Budget Update



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Economic Update



California Economic Snapshot		
New Auto Registrations (Year-to-Date Through September)	986,595 2011	1,245,700 2012
Median Home Price (for Single-Family Homes)	\$244,000 In November 2011	\$291,000 In November 2012
Single-Family Home Sales (Houses and Condos)	32,669 In November 2011	37,481 In November 2012
Foreclosure Filings (Notices of Default)	23,785 In November 2011	11,533 In November 2012
Total Civilian State Employment (Seasonally Adjusted)	16,366,000 In November 2011	16,589,000 In November 2012
Newly Permitted Residential (Single and Multifamily) Units (Year-to-Date)	40,361 In November 2011	52,114 In November 2012
Data Sources: New Car Dealers Association, DataQuick, California Employment Development Department, Census Bureau, State Department of Finance, Foreclosure Radar		



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Federal Budget Update



Federal Budget and the Fiscal Cliff

- ❑ No budget for current year; continuing resolutions
- ❑ Compromise averts fiscal cliff – still need deal by end of February to avoid sequestration
- ❑ Sequestration would mean across-the-board cuts of \$85 billion/year
- ❑ Cuts to transportation, housing, education, criminal justice, health and human services, environmental protection and more
- ❑ California could lose \$4.5 billion in federal funding, 200,000 jobs



Human Impacts

- Human impacts in California (partial list)
 - 120,000 children would lose access to Head Start programs
 - 2,000 fewer women would be screened for breast, cervical cancer
 - 7,000 victims of domestic violence would not have services
 - 8,000 fewer people would be tested for HIV
 - 296,000 students would lose Title I grants
 - 143,000 fewer people would receive job assistance



The Fiscal Cliff

NON-DEFENSE FUNDING CUTS LIKELY

- ❑ HUD-Community Development Block Grants
- ❑ HUD-Housing programs
- ❑ US Economic Development
- ❑ EPA State and Local Grants
- ❑ EPA Hazardous Assistance
- ❑ Community Services Board
- ❑ DOE Energy Efficiency
- ❑ FEMA State and Local Disaster Preparedness and Recovery
- ❑ FEMA Disaster Relief
- ❑ DoJ – State Criminal Alien Assistance Program (SCAAP)
- ❑ HHS-Substance Abuse and Mental Health
- ❑ HHS – Child Care Discretionary
- ❑ DoJ-State and Local Law Enforcement
- ❑ DoJ-Juvenile Justice
- ❑ Dept. of Labor – WIA Title 1 Formula Grants to States

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Sequestration - Non-defense cuts Estimated impact to Alameda County

Community Development Agency	\$1.8 million
Block grants, housing, lead prevention, neighborhood preservation	
Health Care Services Agency	\$1.5 million
Substance abuse and mental health, prevention and public health	
Sheriff	\$1.1 million
State and Local Law Enforcement, SCAAP, COPS	
Social Services Agency	\$0.8 million
Workforce Investment Act Title 1 Formula Grants to States	
District Attorney	\$0.1 million
COPS	
General Services Agency	\$0.1 million
Local child care services coordination	
Debt financing	\$0.7 million
Build America and Recovery Zone Economic Development Zone bond subsidies	
TOTAL	\$6.1 million



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State Budget Update



Governor's Budget

- No gap
- General Fund appropriation increase of \$4.7 billion
- No cuts, no restorations
- Outlines plans to expand health coverage
- Pending factors



Reports from Agencies/Departments

- Health Care Services Agency
- Social Services Agency
- Others

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Key dates

- Departmental Budgets Due February 20
- Early Budget Work Sessions Late March
- FY 13-14 Funding Gap 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



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