Proposed FY 2025-27 Biennial Budget

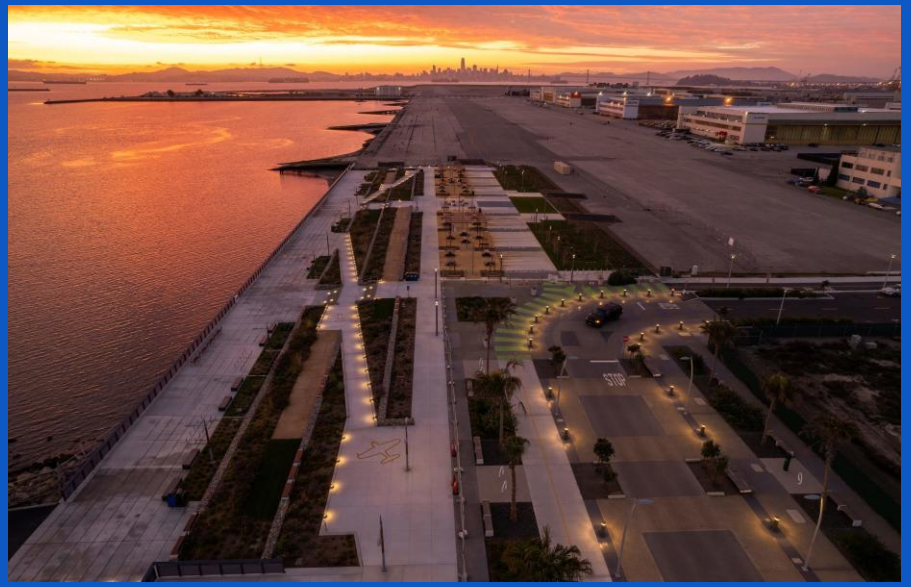
City Council Budget Workshop
May 13th, 2025

City Council Budget Agenda

- May 5, 2025 Budget Workshop
  - Budget Overview, Context, and Approach
    - Council Questions
  - Department Operating Budget Proposals
    - Council Questions, Discussion and Direction

- May 13, 2025 Budget Workshop
  - Department Operating Budget Proposals
    - Council Requests, Discussion and Direction
  - Capital Budget
    - Council Questions, Discussion and Direction

Social Service Budget Requests



Additional Context and Information on Social Service Budget Requests for HHS and Library

What Are Social Services?

- Social Services is a broad term that includes providing resources and support for a wide variety of issues, particularly for vulnerable populations, such as:
  - Healthcare like Medi-Cal
  - Public Benefits such as for food insecurity
  - Unemployment
  - Housing navigation
  - Homelessness prevention
  - Life skills such as building resumes, financial skills
  - Securing vital documents such as driver's license
  - Mental health
- There is an intersection of homelessness and mental health but not all homeless need mental health services and not all people who need social services are homeless

What Social Services Does the City Provide Today?

- Homeless Outreach Team (HOT) – contract with Village of Love (VoL)
  - Initial contact with unhoused on the street and supports people transitioning to Day Center and ESH
  - Limited ongoing case management
- Housing & Human Services (HHS)
  - Oversees and coordinates all homeless and social services. Coordinates with all partner agencies.
  - Includes services for vulnerable populations – at risk of homelessness, domestic violence, seniors
  - HHS Manager and Program Manager spend significant time supporting HOT on individual case management (ex: securing vital documents, connecting to benefits, coordinated entry assessment)
  - Includes two part-time Case Managers – one for homeless prevention and one for homelessness (time split 50% each between street encampments and Library)
- CARE Team (Fire Dept)
  - For any resident in acute mental health crisis, including homeless, with follow up case management provided by Alameda Family Services until they are in appropriate mental health care

Roles for Social Service Interventions

Responsibility	Social Worker	Case Manager	CARE Team
Trained in street outreach techniques	X	X	
On-site support connecting to resources, meet clients where they are	X	X	
Build relationship with vulnerable residents	X	X	
Connect to services and shelter. Provide housing navigation.	X	X	
Conduct motivational interviewing, crisis counseling	X	X	
Emergency/acute mental health crisis intervention			X
Transport to emergency medical and mental health facilities			X
De-escalation and redirection	X	X	X
Track progress and provide support for homeless residents	X	X	
Hands on support transportation to appointments and advocacy		X	
Connect with hard to reach clients	X	X	
Manage and address street encampments	X	X	

What Have We Accomplished So Far?

- Cleared Main Street encampment
- Established point of contact and created a dedicated space at Library for service assistance
  - People are returning to meet with Case Manager but currently there's limited availability
- Success with certain individuals to connect with services and decrease nuisance behaviors for improved Library patron experience
- Created resources for Library and HHS staff and programs such as on-site health van
- Created Homelessness Prevention Program
- Mitigated encampments in parks, business districts and parking garage

What Are the Social Service Gaps?

- HOT provides only limited case management for people who are unhoused
- Not enough staffing capacity to successfully do individualized case management for people who are unhoused and at risk of homelessness
  - Takes time and effort to develop trust so people will accept services
  - Takes significant effort to get people all documents required for housing
- Some people are moving encampments from place to place rather than into shelter due to this limited staffing capacity
- People come to the Library seeking answers and info to complex social service questions (benefits, MediCal, housing, etc.) and Library staff are not subject matter experts or connected to relevant service providers
- One-one-one case management is time intensive and Library workers have many responsibilities providing services for a wide range of community members and constantly moving from task to task

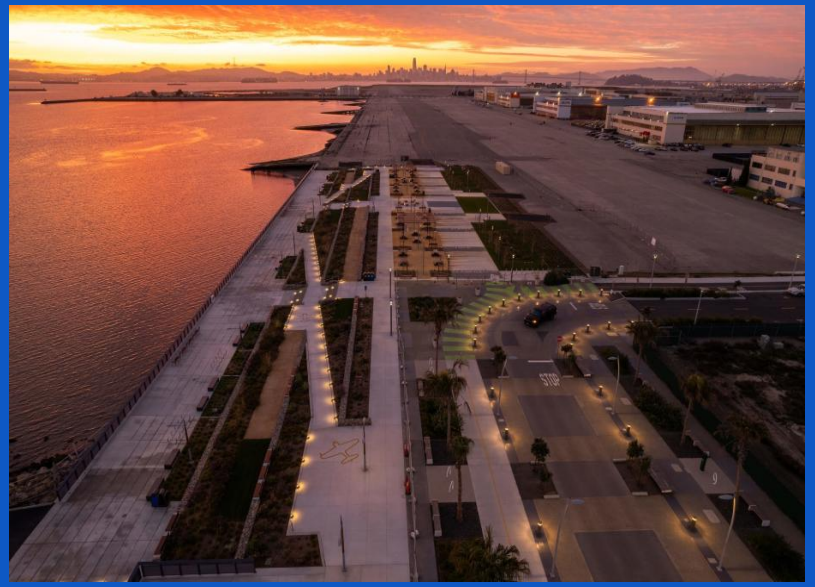
How Can Social Services in Alameda Be Improved?

- Create sustained, individualized contact for more people with improved outcomes
- Minimize people moving encampments around the City
- Create consistency with outreach program integrated under HHS and increase programs related to navigating and applying for assistance
- Increase capacity to be proactive and de-escalate to avoid crisis points
- Provide a broad range of people access to social service information and resources

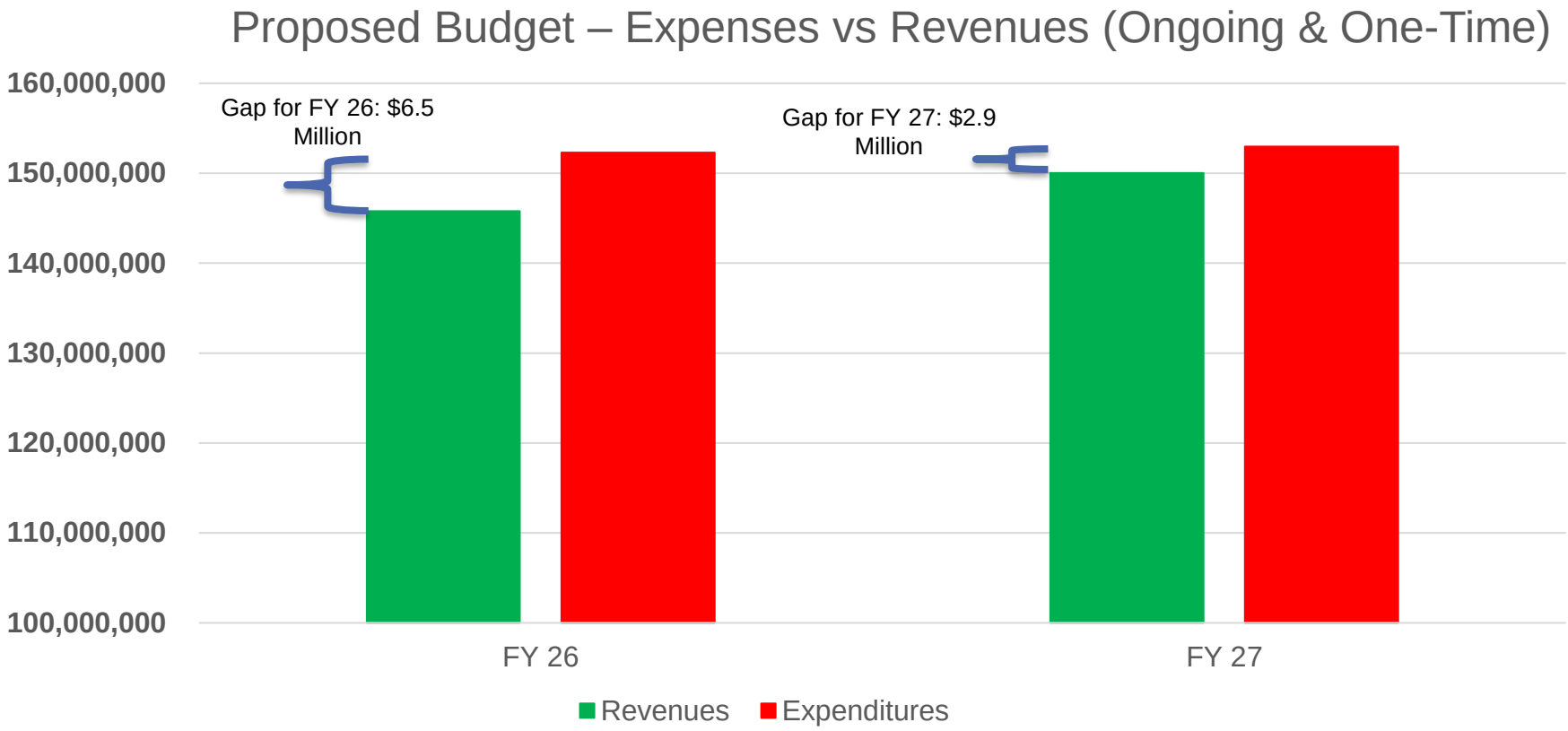
Staff Proposes Enhanced and More Integrated Social Service Program

- Integrates services within one team under HHS, providing homeless outreach, case management, prevention, including provision of social services support at the Library
- Saves $76,700 due to reduction offsets from existing HOT contract and adds staff capacity to help more people
- Adds a Full-time, licensed Social Worker (MSW) in HHS
  - Supervises part-time Case Managers
  - Opportunity to utilize MSW Interns as a conduit to fulfill their required hours. Creates a career pathway and consistency for hard to fill part-time Case Manager positions
- Adds a Full-time, licensed Social Worker at Library who reports to HHS
- Track progress and report to SSHRB quarterly and to City Council through *The Road Home* Annual Report

City Council Direction and Updated Staff Recommendations



Proposed Budget: Includes All Department requests, CIP budget, One-time revenue, and Salary updates



Summary of Council Direction and Staff Recommendations

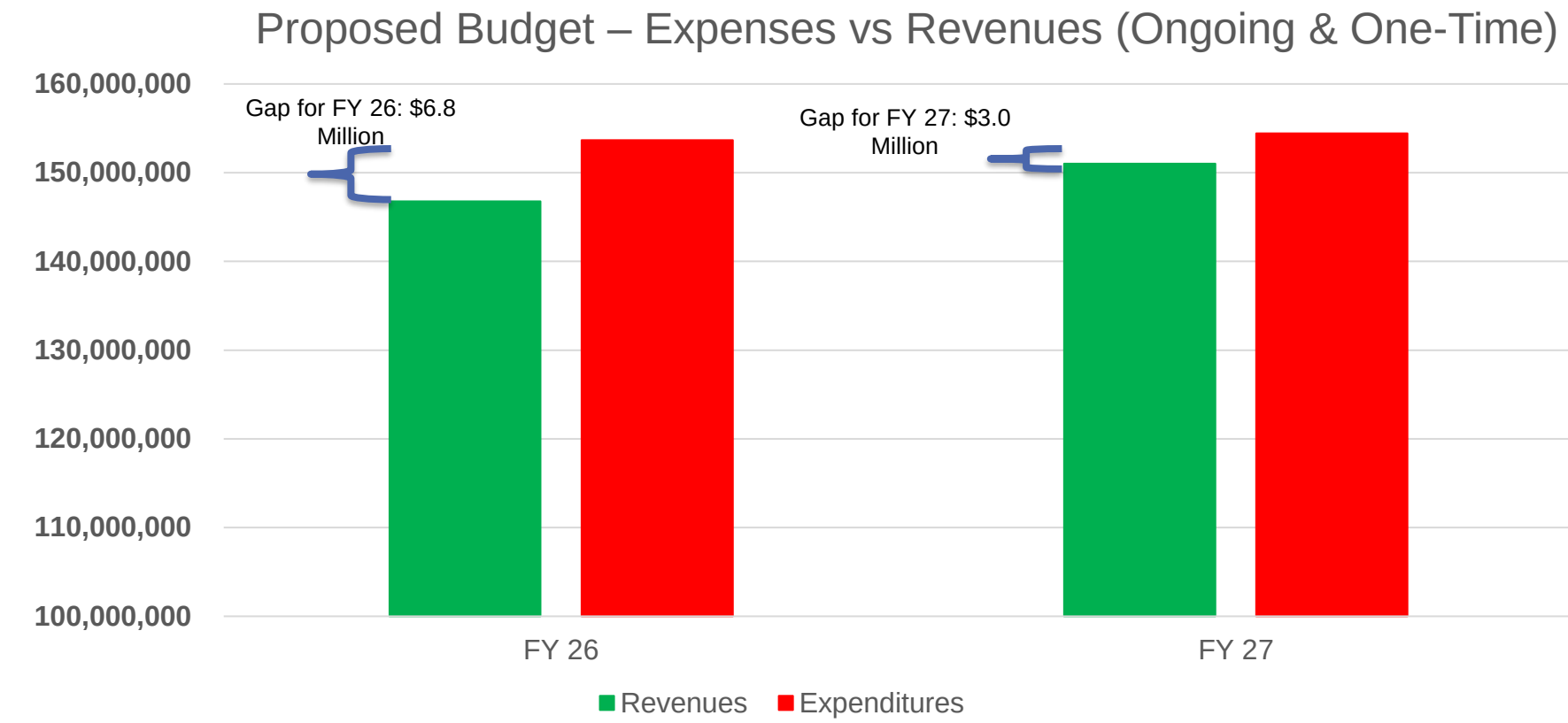
- Add up to 72-74 police officers instead of 70, based on review of fiscal impacts
  - **Staff recommendation:** Add 2 additional officers, resulting in cost of $1,087,938 over two years
  - Not recommended: 74 Police Officers would cost $2,412,074 over two years and cause Residual Fund Balance to drop below $8M
- Add 1.0 FTE Victim Services Advocate
  - **Staff recommendation:** Add 1 Victim Services Advocate, resulting in cost of $402,000 over two years
- Allocate public safety costs to Community Facilities Districts where feasible
  - Certain CFDs do have available fund balance, specifically Bayport and Alameda Landing
  - Staff will do further analysis of Alameda Point CFD to determine if it can also be utilized
  - **Staff recommendation:** Allocate $1,000,000 per year as one-time revenue to offset police costs

Summary of Council Direction and Staff Recommendations

- Review Social Service budget requests for HHS and Library more carefully and return with more information for Council consideration
    - **Staff recommendation**: Approve integrated social services budget requests and proposed social services program for efficiency and cohesion. Add 1.0 FTE Program Specialist II (MSW) at HHS (starting year 1) and 1.0 FTE Social Worker at Library (under HHS social services program starting year 2), resulting in $76,700 in savings due to reduction offsets from existing HOT contract and part-time staffing
- Monitor revenues closely in case of unexpected surpluses that could result in increased police officer staffing or other service enhancement
    - **Staff recommendation**: Monitor revenues and report back to City Council at Mid-Year and Mid-Cycle if new ongoing revenues are anticipated above what is currently projected

Summary of Staff Recommendations Based on Council Discussion

Recommendations	Year 1	Year 2	Funding Source	One-Time	Ongoing
Increased Revenue from CFDs	$1,000,000	$1,000,000	Bayport (280) Alameda Landing (279)	X	
1.0 FTE Social Worker Net Savings	$38,000	$38,700	General Fund		X
Hiring of up to 72 Police Officers	($465,542)	($472,396)	General Fund		X
2 Police Officer Hiring Bonuses	($150,000)		General Fund	X	
1.0 FTE Victims Services Advocate	($200,000)	($202,000)	General Fund		X
Various adjustments to CalPERS, transfers, negotiations, etc.	($350,000)	($350,000)	General Fund	X	
Additional funds to 25% Reserve	($196,034)	($62,007)	General Fund		X
TOTAL	**($323,576)**	**($47,703)**			

- With these adjustments, the Ending Residual Fund Balance is **$9.1 M**

Proposed Budget with Updated Staff Recommendations based on Council Direction