

County of Alameda FINAL BUDGET 2009-2010



Adopted by the Board of Supervisors

The Alameda County Final Budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010 was adopted by the Board of Supervisors on June 25, 2009.

The 2009-10 Final Budget was recommended by the various departments and agencies of the County Government, with the involvement of a technical Budget Work Group composed of department and agency leadership, and representatives from community-based organizations, labor unions and the Alameda County citizenry.

The 2009-10 Final Budget is dedicated to Ken Gross, who retired in March 2009 after 36 years of distinguished service to Alameda County.

2009–2010 Final Budget Table of Contents

Readers' Guide to the Alameda County Budget..... a

OVERVIEW

Final Budget Adoption Letter..... i
Proposed Budget Message xiii
Budget Hearing Schedule xxii

COUNTY OVERVIEW

Alameda County Government

County Organizational Chart 1
Alameda County Vital Statistics 2

County Budget Overview

Budget Equation..... 5

Uses of Funds

Appropriation by Program 6
Appropriation By Program - All Funds 7
Appropriation by Program - General/Grant/Measure A Funds 8
Appropriation by Major Object..... 9
Appropriation by Object - All Funds..... 10
Appropriation by Object - General/Grant/Measure A Funds..... 11

Sources of Funds

Total Available Financing by Source 12
Total Financing by Source - All Funds..... 13

Financing by Source – General/Grant/Measure A Funds.....	14
Nineteen Year Summary of Financing.....	15

Funding Challenges

Discretionary Revenue Share of Total General Fund.....	16
Discretionary Revenue by Source.....	17
Use of Discretionary Revenue by Program	18
Alameda County Property Tax Distribution	19
Education Revenue Augmentation Fund (ERAF) Losses by Year	20
Funding Gap Since ERAF	21

VALUES-BASED BUDGET OVERVIEW

Values-Based Budgeting Program Priorities for 2009-10.....	23
Values-Based Budgeting Adjustments Summary	24
FY 2009-10 Values-Based Budgeting Adjustments	25

PROGRAM/DEPARTMENT SUMMARIES

Capital Projects	45
Children’s Services.....	55
General Government.....	93
Assessor.....	124
Auditor-Controller Agency.....	132
Board of Supervisors	142
County Administrator	147
Community Development Agency.....	162
County Counsel	183
General Services Agency	189

Human Resource Services	211
Information Technology Department.....	225
Library.....	232
Public Works Agency.....	240
Registrar of Voters.....	260
Treasurer-Tax Collector.....	266
Zone 7 Flood Control Water Agency.....	272
Health Care Services	281
Health Care Administration.....	310
Behavioral Health Care Services.....	324
Environmental Health	334
Public Health Department.....	348
Public Assistance	359
Social Services Agency Administration and Finance.....	384
Adult and Aging Services.....	391
Children and Family Services	405
Economic Benefits Department	415
Employment Services Department	425
Department of Child Support Services.....	436
Public Protection	443
District Attorney	460
Fire Department.....	470
Probation Department.....	482
Public Defender	498
Sheriff	505

Trial Court Funding	518
Unincorporated Services	523

APPENDIX

Budget Unit Detail Index.....	541
Budget Unit Detail – Non Departmental Budgets	542
Summary by Fund	545
Summary by Program	549
General Fund Summary by Program.....	553
Summary by Program – Special Funds and Districts	556
Community-Based Organization Contracts	559
Position Change Summary.....	581
Final Budget Adjustment Letter	585
Glossary of Budget Terms.....	599
Subject Index	607

READERS' GUIDE TO THE ALAMEDA COUNTY BUDGET

This section provides the reader with a brief explanation of the format and contents of the County of Alameda FY 2009-10 Budget. It should help you to understand the types of information contained in the major sections of the budget book and enable you to use the table of contents to locate information more readily.

Budget Message: In this letter, the County Administrator highlights the major financial and policy issues contained in the budget that is being submitted to the Board of Supervisors for approval. The County Administrator must present a balanced budget to the Board, and in this letter, she addresses the strategies used to balance the budget. The proposed budget is normally presented by the County Administrator to the Board of Supervisors in June. The Board of Supervisors then holds public budget hearings after presentation of the budget. The budget may be modified by the Board of Supervisors prior to its adoption after the close of the budget hearings. The budget may be further modified as a result of final State budget actions.

County Overview: The County Overview describes the organizational structure of Alameda County Government, economic and demographic statistics on the County and the funding challenges facing the County. It provides a high-level overview of the total County of Alameda FY 2009-10 Budget. More detailed budget information for each program and department is contained in later sections of the book.

Values-Based Budget Overview: The Board of Supervisors has established program priorities for budgeting. This section describes the priorities and lists the reductions that were made in accordance with those priorities, in order to balance the budget.

Program/Department Summaries: Each major program summary includes both financial and programmatic information, so that readers can understand how funds are used to accomplish goals. Standard sections include a summary financial chart, mission statement, list of major service areas, a summary of the final budget, a summary of changes from the prior year's final amended budget, major program accomplishments for each department within the program and a list of community-based provider contract amounts. The department summaries include more detailed information on mandated and discretionary services and performance goals and measures. Please see the Table of Contents for a list of programs and departments.

Appendix: Detailed quantitative information on specific budget units is shown here that is not included in the program summaries and fund summaries. A glossary of budget terminology is also included in this section.

Index: A subject index is included, to help you locate information by program or topic.

This page intentionally left blank



COUNTY ADMINISTRATOR

June 25, 2009

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FY 2009-2010 FINAL BUDGET ADOPTION

Dear Board Members:

RECOMMENDATION:

It is recommended that your Board:

1. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
2. Adopt the Capital Improvement Plan for 2009-2014;
3. Adopt Resolutions approving the fees for the County Service Areas, Benefit Assessment Program, Clean Water Protection Fee, and Well Permit Service Fees as presented on June 22 and 23, 2009; and
4. Adopt the FY 2009-2010 Final Budget.

DISCUSSION/SUMMARY:

The FY 2009-2010 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.43 billion and provides funding for 9,081.22 full-time equivalent positions. The General/Grant/Measure A Fund budgets total \$2.09 billion and support 7,331.50 full-time equivalent positions.

The Budget closes a \$177.6 million funding gap through a combination of permanent ongoing program reductions, revenue increases and one-time strategies. To the extent possible, your Board's Values-Based Budgeting priorities have been considered in developing balancing strategies within each program area. The following table summarizes net cost reductions required to close the funding gap:

BUDGET BALANCING
General/Grant/Measure A Funds

Program Area	Net County Cost Reductions (Millions)	Position Reductions (FTE)
General Government	\$28.4	45.70
Health Care Services Agency	30.0	0.00
Public Assistance	45.0	10.00
Public Protection	40.0	179.58
Subtotal Programs	\$143.4	235.28
Countywide Strategies	34.2	0.00
GRAND TOTAL	\$177.6	235.28

The Final Budget is balanced with \$76 million or 43% in ongoing strategies and \$101.6 million or 57% in one-time strategies. Fiscal Management Reward Program savings account for \$45.8 million of the one-time strategies. While Agency and Department Heads have continued to carefully control spending in order to achieve significant savings, continued reductions and staffing vacancies make it more difficult for departments to carry out their mission of providing quality, essential services.

Board Policy Directives

During your Board's deliberations on the Proposed Budget, the following policy directives were endorsed:

- **Designation of \$6.5 million for Future Budget Balancing**
 - Direct the County Administrator to establish a designation for future budget balancing after the adoption of the State budget in the amount of \$6.5 million, based on the transfer of the proposed \$5.2 million increase in the general reserve and \$1.3 million from the conflict indigent defense budget.
- **Concession Bargaining with Employee Organizations** (Attachment 1)
 - Direct the County Administrator to negotiate with and seek concessions from employee organizations within 90 days, especially those bargaining units representing employees in Public Protection departments, with the goal of achieving cost savings that could help mitigate layoffs.
- **Future Reinstatement of Suspended Community-Based Organizations (CBO) Cost-of-Living Adjustment for 2009-10** (Attachment 2)
 - Reinstatement as soon as possible the CBO cost-of-living (COLA) adjustment. When the CBO cost-of-living adjustment is reinstated, the COLA percentage (2%) suspended for the 2009-10 fiscal year should be included in the reinstated COLA.

- **Report on Potential Revenue Increases and Operational Efficiencies for Animal Shelter Services** (Attachment 3)
 - Direct the County Administrator and the Sheriff's Office to review potential revenue increases from adjustment of animal services fees, as well as any opportunities for operational efficiencies in the management of the Fairmont Animal Shelter, with the goal of maintaining services at this facility on at least a part-time basis.
- **Updates on the General Assistance Program** (Attachment 4)
 - Direct the Social Services Agency to present in-depth reports to the Social Services Committee quarterly and to the Board of Supervisors semi-annually, on specific outcomes related to General Assistance (GA) program reduction strategies.
- **Updates on Veterans Services** (Attachment 5)
 - Direct the Social Services Agency to provide written quarterly reports to the full Board of Supervisors that highlight the service delivery accomplishments of the Veterans Services Office.

In addition to these items, your Board also directed the County Administrator's Office to review indigent defense costs and identify opportunities for increasing operational efficiencies in the management of contracts for these services.

State and Federal Budget Impacts/Pending Factors

This year, perhaps more than in any other year, the County's budget and level of services is dependent upon actions taken at both the federal and State levels. While the federal government has enacted the American Recovery and Reinvestment Act of 2009 that provides crucial funding for safety net programs, the dire economic condition of the State threatens to offset any potential gain from the new federal funds. County departments have been aggressive in applying for grant funds authorized by the Act, but the actual amount that we ultimately receive remains uncertain.

At the State level, the FY 2008-09 budget fell so far out of balance that the State was forced to defer some payments and undertake short-term borrowing during the Fall of 2008. In February 2009, the Governor and Legislature agreed on a 17-month budget package to fix the shortfall in FY 2008-09, while also adopting a budget for FY 2009-10. The worsening economy and unrealistic revenue projections, coupled with the failure of several budget-related measures on the May 19 Special Election ballot, have resulted in a \$24 billion gap that the Legislature and Governor must close.

The Governor's proposals to close the \$24 billion gap include draconian cuts to education, health and welfare programs, and public safety, as well as additional "borrowing" of \$2 billion from local government. The Legislature's Budget Conference Committee recently rejected these proposals in favor of a budget-balancing plan that avoids some of the Governor's most drastic cuts, in part by including \$1.9 billion in new taxes. However, the Conference Committee

proposal retains numerous impacts to local government and County residents. Of particular concern, the Conference Committee retained the Governor's proposal to take gas tax revenues from local jurisdictions, a \$35 million hit to Alameda County over the next two years. The Committee's plans also include a shift to the State of \$1 billion in local redevelopment funds, which would have a \$5 million impact on Alameda County, as well as cuts to health, social services, public protection and other programs. Finally, indirect impacts of the State budget proposals, such as greater crime and increased demand for services due to the early release of prisoners, are difficult to quantify at this time but may ultimately prove to have serious consequences for local government.

The ultimate resolution of the State's current budget crisis is far from certain. To date, neither house of the State Legislature has achieved the two-thirds vote necessary to adopt a budget, and the Governor has indicated his plans to veto any budget proposal that contains tax increases. In the face of such opposition, new proposals to close the State's budget gap appear likely, and may include cuts to local government that had previously been taken off the table. We may well see the revival of plans to "borrow" \$2 billion of local property taxes (\$40 million from Alameda County) and the return of drastic cuts to health and social services programs.

Vital health, welfare, and other safety net services are already at levels that threaten the quality of life for all Californians, not just the direct recipients of services. Pending State funding cuts threaten to further impact our local communities by returning thousands of prisoners without adequate resources for re-entry services, eliminating access to basic health care services, and further neglecting road maintenance and safety improvement projects. We cannot afford to lose more of our limited discretionary property tax dollars to a State government that will not take the steps needed to solve its own structural budget problems and we must continue to advocate strongly for responsible fiscal solutions and preservation of local funding for local needs.

The Year Ahead

Closing this year's budget gap has been exceptionally challenging, and has not allowed for much opportunity to highlight some of the programs and services that are funded in the 2009-10 budget. Notable endeavors in the year ahead include:

- The County's first **Countywide Strategic Vision** was adopted by your Board in the fall of 2008 to provide a multi-year, comprehensive, high-level strategic direction to the County's agencies and departments. The Vision was shared with employees in a series of town hall meetings and serves to communicate the County's long-term priorities to the community and guide County policy and resource decisions. In the coming year, department heads will continue to implement the Vision through departmental strategic plans and activities.
- The County continues its leadership role in **reducing the carbon footprint** through establishment of the multi-agency **Climate Action Leadership Team** to coordinate the County's response to climate change by developing programs and policies to reduce greenhouse emissions. Plans are underway for a second **County & Cities Climate Forum** to continue our collaborative efforts with all 14 cities on sustainability and to advance a strategic regional approach to mitigate climate change impacts. County

employees are engaged as departmental Climate Action Coordinators throughout the organization. New **sustainability initiatives** include the **PACE** program designed to encourage homeowners to install clean energy in residential and commercial properties and a comprehensive **Transportation Initiative** that will promote transit use and “green” the County’s fleet.

- The **New Beginnings program**, our innovative public private partnership to support at-risk youth, continues to flourish with a second **Fresh Start Café** now open at the Recorder’s Building in Oakland. The new café trains and employs former foster youth from the **Independent Living Skills Program**, providing young people with the opportunity to be trained and certified in food handling and business management. A partnership with the **Alameda County Arts Commission** opened avenues to showcase the artwork created by youth at the Juvenile Justice Center. Watch for more cafés and other business ventures to benefit our youth in the coming year.
- The livability of **unincorporated areas** will be enhanced with the completion of the **new Castro Valley Library** and the **renovation of the San Lorenzo Library**. The **Ashland Teen Center and Youth Campus** project is moving forward with funding provided by the County’s Redevelopment Agency, the San Lorenzo School District and the Hayward Area Recreation District. The Redevelopment Agency has secured sites in Cherryland for a community center and a new Fire Station. It is also in the process of acquiring a site in San Lorenzo for a community center.
- **Streetscape improvements** for Hesperian Boulevard and Castro Valley will be completed and sidewalk repairs will take place in San Lorenzo, Ashland, Cherryland and Castro Valley. The recently-enacted County **Green Building Ordinance** will guide future sustainable development in the unincorporated areas. In addition, the Community Development Agency was able to secure \$2.1 million in federal funds for programs to mitigate the negative impact of foreclosures on neighborhoods.
- Twelve **School-based Health Centers** serving 23 schools throughout the County will provide a wide range of health services to over 6,700 children and youth and serve as a national model.
- **“Soda Free Summer”**—a campaign initiated in Alameda County aimed at reducing the intake of sugared beverages—has expanded statewide. This is only one of numerous efforts undertaken by the Public Health Department to reduce obesity by improving the food and fitness environments throughout the County. Although many of the strategies are focused on neighborhoods with the greatest health disparities, many are countywide including a collaborative with 17 school districts to implement a wellness policy and a collaborative to streamline access to food stamps, school meal programs and WIC nutrition services.
- As the County prepares to enter the third year of the **Title IV-E Waiver program**, progress continues to be made in reducing the placement of children outside of their homes, and in increasing investments to support further system improvements. The

number of children in out-of-home placements has recently fallen below 2,000, less than half the level of a decade ago, and investments in services to support family preservation, reunification, and permanency, among other efforts, will increase by more than \$10 million in the coming year.

- During the coming year the County will also take advantage of temporary federal stimulus funding to expand employment opportunities for CalWORKs recipients and other low-income individuals. As provided for under the **Emergency Contingency Fund** (ECF) provisions of the American Recovery and Reinvestment Act of 2009, the Social Services Agency will implement a subsidized wage program initially for 220 individuals per month, with 60 in subsidized employment and 160 in paid work experience.
- Planning for the construction of a **new Camp Sweeney** will continue with the support of a \$35 million competitive grant that was awarded to the County earlier this year. The new facility will include 150 beds with living space for both boys and girls and an operational design that supports best practices in residential treatment for youth in the juvenile justice system.
- The **Acute Tower Replacement Project** comes closer to reality in the budget year as we anticipate the award of the design/build contract, historic building and landscape documentation, and demolition of certain buildings in preparation for the first phase of construction.

The maintenance of these initiatives in the face of dire fiscal circumstances is a testament to your Board's leadership and sound financial planning.

As we look ahead to the new budget year and all that we expect to accomplish, we must also remain vigilant in our monitoring of the County's financial circumstances and our ability to sustain these initiatives. While the Budget is balanced, the imposing State budget deficit and grim economic outlook challenge us more than ever as we enter the new fiscal year. In addition, the downturn in the housing market and the local economy will continue to impact our discretionary revenue sources, such as property tax, while the demand for County services continues to rise. In the face of such challenges we must enhance our revenue-raising efforts and strengthen measures to control costs by holding positions vacant, deferring expenditures, and delaying spending on our already limited infrastructure improvements and capital projects knowing that federal and State deficits, as well as rising operating costs and increased demand for safety net services, will continue for the foreseeable future.

Conclusion

Once again, I extend my gratitude to all of the Agency and Department Heads for their efforts to curtail expenditures in anticipation of this budget year and for their significant contributions toward achieving a balanced budget. I also want to acknowledge the ongoing guidance and support of the Budget Workgroup. And, finally, I would like to thank your Board for the strong support and leadership you have provided during the FY 2009-2010 budget process, as well as

your ongoing commitment to an open and inclusive process that has involved all stakeholders. While this collaborative process has been developed over many years, its value becomes clearest to us in these challenging times.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM

Attachments

c: Agency/Department Heads
Budget Workgroup Members
Legislative Advocates
Labor Representatives
Community-Based Organizations
Boards and Commissions




Board of Supervisors

Nathan A. Miley
Supervisor, District 4

Oakland Office
1221 Oak Street, Suite 536
Oakland, CA 94612
510-272-6694/510-465-7628 Facsimile

Eden Area District Office
20999 Redwood Road
Castro Valley, CA 94546
510-670-5717/510-537-7289

district4@acgov.org

Date: June 23, 2009
From: Supervisor Nate Miley 
To: Each Member Board of Supervisors
Cc: Susan Muranishi, CAO
Re: Public Protection Budget Adjustment

As Chair of the Public Protection, I'm concerned with the profound impact on services and the public safety if the 198 proposed layoffs in the Public Protection Budget are implemented. I propose the following alternatives:

1. Enter into negotiations with all impacted bargaining units with the intent of identifying any potential cost savings to be gained from voluntary give-backs. These might include furloughs, elimination of COLAs, and reductions in other employee benefits, as appropriate. I would set a limit on the negotiations to conclude by the middle of September 2009.

As an initial step, I would like to learn the potential cost of preserving filled positions by agency. I would also like to know the potential savings from an across-the-board elimination of COLAs from the 2009-10 budget, should all bargaining units agree in a timely manner.

2. Delay the \$2.6 million allocated for motor vehicles upgrades in the GSA budget.
3. Allocate funds from the Indigents Defense Contingency Fund and the reserve fund in the coming fiscal year.

The Board of Supervisors can use any combination of these alternatives to prevent layoffs.



KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

B O A R D O F S U P E R V I S O R S

Date: June 23, 2009
To: Each Member, Board of Supervisors
From: Supervisor Keith Carson *K.C.*
Subject: CBO COLA Policy

For more than a decade, it has been County policy that CBO contractors receive the same COLA as union labor contracts.

If the CBO COLA is suspended this year, it would mark the first time that the County deviates from this long-standing policy.

In the interest of equity it is my recommendation that the Board of Supervisors approve the following policy to be incorporated into the FY 2009/2010 Alameda County Budget:

If the CBO COLA is suspended for Fiscal Year 2009-2010, it should be reinstated as soon as possible. When the CBO COLA is reinstated, the COLA percentages from the suspended years should be included in the reinstated COLA.




Board of Supervisors

Nathan A. Miley
Supervisor, District 4

Oakland Office
1221 Oak Street, Suite 536
Oakland, CA 94612
510-272-6694/510-465-7628 Facsimile

Eden Area District Office
20999 Redwood Road
Castro Valley, CA 94546
510-670-5717/510-537-7289

district4@acgov.org

Date: June 23, 2009
From: Supervisor Nate Miley 
To: Each Member, Board of Supervisors
Cc: Susan Muranishi, CAO
Re: Fairmont Animal Shelter

As Chair of the Public Protection Committee, I propose the following options to closing the Fairmont Animal Shelter. These options may be considered jointly or separately with my other proposals to reduce Public Protection layoffs.

1. Work with Friends of Fairmont Animal Shelter (FOFAS) to enhance and formalize, where appropriate, increased volunteer activities to maintain services and reduce expenses. Currently, volunteers feed the animals twice a day, 365 days a year, and community service workers do much of the cleaning.
2. Increase the dog license fee. The fee should be significantly higher for unaltered dogs to encourage spaying and neutering. For example, Oakland charges \$100/year for an unaltered dog while Alameda County only charges \$12. Additionally, Oakland works with veterinary clinics to inform dog owners of the need to license their dogs.
3. Add a cat license fee. The City of Alameda recently required that cats be licensed.
4. Increase the adoption fee from \$25 to \$50 or more, particularly for high-demand animals like puppies.
5. Increase spending opportunities at the shelter by selling pet supplies on site. Also enable consumers to use credit cards and ATM cards to make purchasing easier.
6. Reduce the number of days the shelters are open at Dublin and at Fairmont.
7. Reduce the number of staff by two each at the Dublin and Fairmont shelters, rather than cutting four at Fairmont and eliminating the program.



KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

BOARD OF SUPERVISORS

MEMORANDUM

Date: June 23, 2009
To: Each Member of the Board
From: Supervisor Keith Carson *K.C.*
Subject: **Social Services Agency**

Based on the Social Service Agency key budget strategy to meet their \$45 million target reduction,

I am requesting the Social Services Agency to present an in-depth, detailed updates to be presented quarterly to the Social Services Committee and bi-annual reports to the entire Board of Supervisors. Outcomes an up-to-date accounting of where we are at the time of the presentation achieving:

- 1) The estimated \$4 million savings as a result of the elimination of the \$40 payments to all GA clients who are eligible for Medi-Cal.
- 2) The amount of savings received and impact to lives of GA individuals affected by the current living situations of clients through the shared housing reduction program.
- 3) The amount of monies saved or realized in the Social Services Agency, County of Alameda, as a result in the enforcement of fraud within the Social Services system for individuals who don't live in the County or those not eligible for Social Service programs, or benefits those found abusing the system. Abuse of the system and the actual loss of dollars to the County or County dollars recovered or saved by fraud.
- 4) An up to the minute accounting on the day of the presentation, a report about the number of individuals who have timed out based on the GA 3-months term limit. The amount of monies saved by the agency at the time of the Agency updates/reports to the Social Services Committee/Board of Supervisors.
- 5) An update on any and all other savings found within Social Services including FMR.

In the month of October 2009 I would like the Board of Supervisors to agendize a presentation on where the Social Services Agency is with respect to the implementation of the 3 month GA time limit program, which will begin January 2010.



BOARD OF SUPERVISORS

SCOTT HAGGERTY
SUPERVISOR, FIRST DISTRICT

MEMORANDUM

Date: June 24, 2009

To: Each Member of the Board

From: Supervisor Scott Haggerty *SH*

c: Susan Muranishi, County Administrator

Re: Social Services Agency/Veterans Services

Recommendation

I am requesting the Social Services Agency provide written quarterly reports to the full Board of Supervisors that highlights the service delivery accomplishments of the Veterans Services Office. The written quarterly reports are not limited to, but should include the following information:

1. Retroactive and lump sum monetary benefits received by Alameda County Veterans Services clients.
2. Annualized new recurring monthly benefits for VA clients
3. Annualized veterans monetary benefits COST-AVOIDANCE of public assistance (Cal-Works, Medi-Cal, GA) from Employment & Human Services (EHS) Department referrals for clients:
4. California College Tuition Fee Waiver Savings to dependent children (students), of services connected disabled veterans, who attend the University of California, California State University and Community Colleges.
5. Number of office and field interviews conducted by the Veteran Services office.
6. Number of claims and appeals filed.

1221 OAK STREET • SUITE 536 • OAKLAND, CALIFORNIA 94612 • 510 272-6691 • FAX 510 208-3910
4501 PLEASANTON AVENUE • PLEASANTON, CALIFORNIA 94586 • 925 551-6905 • FAX 925 484-2809

PRINTED BY UNION LABOR • LOCALS 342 & 616



COUNTY ADMINISTRATOR

June 11, 2009

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2009-2010 PROPOSED BUDGET

Dear Board Members:

The County Administrator's Proposed Budget for Fiscal Year (FY) 2009-2010 is balanced and closes a \$177.6 million funding gap. Closing a gap of this magnitude requires difficult decisions, and this budget reflects the combined efforts of your Board, County agency and department heads, and other stakeholders to achieve a balanced budget in spite of many challenges.

This budget is presented to your Board amidst a severe global recession that constrains Alameda County's ability to maintain essential services to residents. With a County unemployment rate over 10 percent, greater numbers of people are turning to our safety net services for help. At the same time, the County is experiencing a dramatic decline in its revenue streams, eroding the funding to pay for those programs. This is the seventeenth consecutive year that the State has shifted local property taxes to help balance its budget, and Alameda County has faced funding gaps in each of those years. Further, with the economy impacting Alameda County's program and discretionary revenues alike, on top of the ongoing transfer of local property tax revenues to the State, this year's funding gap was the most daunting ever. Moreover, given the state of the economy and ongoing budget deficits at the State and federal levels, the County will certainly experience significant funding gaps in the foreseeable future.

Key elements of the challenging economic context for this budget include prolonged weakness in the housing market; tightly constrained credit availability for consumers, business, and government; and the loss of consumer confidence. In the East Bay the impact of this downturn has spread to virtually all business sectors. Forecasters predict that the local economy will begin a weak recovery towards the end of 2009. However, based on past experience, local government revenue may continue to decline well beyond this anticipated turnaround, should it come to pass.

At the State level, the economic downturn and the resulting decline in revenues created unprecedented cash flow challenges this year, with the result that the State could not pay its bills and was forced to delay payments and defer numerous capital projects. To address the deficit, the Legislature and Governor adopted a 17-month plan that closed an almost \$42 billion gap through FY 2009-10. However, the continued downturn in the economy, as well as voters' rejection of key measures on the May 19 Special Election ballot, has put the FY 2009-10 State budget out of balance by an additional \$24 billion. At the same time, the President's Federal Fiscal Year (FFY)

2010 Budget increases spending significantly, partly as a result of attempts to jumpstart the economy. The Congressional Budget Office projects a \$1.4 trillion federal deficit in FFY 2010, and a swelling of the national debt by \$9.3 trillion over the next decade. The Congressional Budget Office cautions that such a debt could threaten the nation's financial stability. These factors, coupled with double digit increases in employee pension and health benefit costs, have compounded the challenge of developing a balanced budget that preserves vital services.

OVERVIEW

The Proposed Budget for all funds totals \$2.4 billion, an increase of \$9.3 million, or 0.4% from the 2008-09 Final Budget. The General/Grant/Measure A Funds budget, which excludes selected budgets funded by dedicated revenues streams, such as Fire and Library services, totals \$2.1 billion, an increase of \$15.9 million from the preceding year.

All Funds (\$ billions)	2008-09 Final	2009-10 MOE	2009-10 Proposed	Change from 2008-09
Appropriation	2.39	2.52	2.40	0.01
Revenue	2.39	2.34	2.40	0.01
Funding Gap	0.00	0.18	0.00	0.00
FTE	9,316.71	9,266.77	9,031.48	(285.23)

General/ Grant/ Measure A Funds (\$ billions)	2008-09 Final	2009-10 MOE	2009-10 Proposed	Change from 2008-09
Appropriation	2.05	2.17	2.07	0.02
Revenue	2.05	1.99	2.07	0.02
Funding Gap	0.00	0.18	0.00	0.00
FTE	7,549.45	7,498.93	7,288.35	(261.10)

The Proposed Budget includes funding to provide mandated and most essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, adhere to the Board's Financial Management policies, and grant negotiated salary and benefit increases to our employees. The Proposed Budget supports a workforce of 9,031 full-time equivalent (FTE) positions and reflects a net staffing decrease of 285 FTE. The change in positions generally represents reductions to close the funding gap, as well as mid-year Board-approved adjustments.

Although cost-of-living increases are not recommended for the first time this decade, the Proposed Budget includes over \$450 million for services provided by more than 241 community-based organizations (CBOs), many with multiple contracts. This includes \$114 million for services provided to indigents and others in need by the Alameda County Medical Center (ACMC). Other organizations include community-based non-profit providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations is contained in the Proposed Budget.

Measure A, the Essential Health Services half-cent sales tax, was approved by 71% of voters in March 2004. Not less than 75% of revenues is earmarked for ACMC, while the remaining 25% is allocated by the Board of Supervisors to support other essential health services. The recession has

impacted all sales taxes, including Measure A. The Proposed Budget includes \$26.9 million in Measure A funds for non-ACMC essential health services, a reduction of almost \$2.5 million, or more than 8%, compared to FY 2008-09 budgeted revenues.

Consistent with your Board’s Financial Management policies, contingencies for pending salary and benefits adjustments, and a \$5.2 million general reserve increase are also included in the Proposed Budget. Increased retirement costs are a significant component of these adjustments due to unprecedented investment losses incurred by the Alameda County Employees’ Retirement Association (ACERA). While potential changes to the ACERA actuarial policies would provide needed budgetary relief for the next two to three years, employer contribution rates are expected to double over the next five years and remain at the higher level for the foreseeable future absent substantial and sustainable improvement in ACERA’s investment returns.

Discretionary revenues continue to represent only about 27% of the County’s General Fund budget. With recent State budget-balancing strategies and shifts, including the swap of vehicle license fee (VLF) and local sales tax revenue for Educational Revenue Augmentation Fund (ERAF) dollars, property taxes comprise almost 90% of the County’s limited discretionary revenue. These taxes are supported by a local assessment roll that is expected to decline in value in the coming year, for the first time in more than 50 years. In addition, discretionary revenue continues to be impacted by the State’s ongoing transfers of property tax revenues from local governments to meet its obligation to fund schools (ERAF). In total since 1992-93, Alameda County has shifted \$3.7 billion in local discretionary funds to the State, including an expected loss of almost \$328 million in the coming fiscal year.

CLOSING THE GAP -- The Proposed Budget closes an estimated \$177.6 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant/Measure A Funds totaled \$2.17 billion, an increase of \$118.7 million, or 5.8%. Available revenues to finance the projected MOE costs totaled \$1.99 billion, a decrease of \$58.9 million or 2.9%.

To the extent possible, your Board’s Values-Based Budgeting priorities have been considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions by program area:

**BUDGET BALANCING
General/Grant/Measure A Funds**

Program Area	Net County Cost Reductions (\$ millions)
General Government	28.4
Health Care Services Agency	30.0
Public Assistance	45.0
Public Protection	40.0
Subtotal Programs	143.4
Countywide Strategies	34.2
Total	177.6

The \$177.6 million funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. The Proposed Budget recommends the use of \$76 million or 43% in ongoing strategies and \$101.6 million or 57% in one-time strategies including \$45.8 million of Fiscal Management Reward Program savings. These savings have been generated through the ongoing efforts of Department Heads throughout the year to operate their programs efficiently and effectively within budget, to avoid further program and staffing reductions. While a structural imbalance between ongoing revenues and expenditures remains, FMR savings generated by Department Heads allows for the preservation of vital services.

Budget Balancing Strategies	Net County Cost Reductions (\$ millions)
Ongoing Strategies	
Program Reductions	66.4
Program Revenues	2.9
Reduced Building Maintenance and Information Technology Services	5.7
Utility Users Tax Revenue	1.0
Subtotal Ongoing Strategies	76.0
One-Time Strategies	
Fiscal Management Reward Savings	45.8
Federal Stimulus Funding	19.6
Contingency Reduction and Available Fund Balance	13.0
Capital Projects Designation	10.0
1% Allocation for Capital Projects	5.2
Risk Management and Workers' Compensation Reserves	5.0
Other Program Revenues	2.3
Program Reductions	0.7
Subtotal One-Time Strategies	101.6
Total Balancing Strategies	177.6

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds) – Reductions total \$28.4 million, with savings of \$7.7 million from the elimination of 46 vacant positions, including: 23 in the General Services Agency, 12 in the Assessor's Office, 5 in Human Resource Services, 4 in Community Development, and 2 in Information Technology.

Ongoing revenue increases equal \$3.4 million, largely from increased real estate transaction activity in the Recorder's Office. Reductions in operating expenses contribute another \$1.5 million. General Government departments provide \$15.7 million in one-time prior year savings, as part of the Fiscal Management Reward Program.

The elimination of vacant positions and reduced spending may affect the ability of these departments to provide services in a timely manner, and will lead to the deferral of information technology, building maintenance and capital projects. Reductions could also delay the purchase of equipment to streamline ballot sorting processes, decrease training and organizational development opportunities, reduce the supervision of crossing guard services in the unincorporated area, and delay surveyor services.

Health Care – Net cost reductions of \$30 million, including \$14.5 million of Fiscal Management Reward Program savings, without reducing full-time equivalent positions. One-time revenues accounted for \$6.5 million in savings, including \$6 million in federal stimulus funding for behavioral health and \$500,000 in unanticipated Tobacco Master Settlement revenues. Reconciliation of prior contract payments contributed another \$4.3 million in one-time savings. Elimination of a 2% cost-of-living adjustment for community-based organizations and the Alameda County Medical Center provided \$4.5 million in ongoing savings. Cost-of-living adjustments are also eliminated for programs supported with Measure A funds. Ongoing spending reductions accounted for approximately \$200,000 in savings.

The elimination of a cost-of-living adjustment for community-based organizations and the Alameda County Medical Center could limit or reduce services at these organizations.

Public Assistance – Budget balancing reductions total \$45 million, including 10 vacant positions. An additional 26.5 vacant positions were eliminated in the Maintenance of Effort budget. Federal stimulus funding provides \$12.9 million in one-time solutions by temporarily reducing the County's share of cost for In-Home Supportive Services (IHSS) wages and other federally-funded programs. In addition, although the County's General Fund contribution to the program is not reduced, as a result of the unilateral action by the State to reduce its contributions towards wages for IHSS workers, the County's budget assumes that IHSS wages will be reduced from \$11.50 to \$10.20 per hour.

General Assistance caseloads and costs continue to escalate, and are projected to almost double absent program changes that contribute \$12.0 million in savings. Adjustments to the General Assistance program will limit employable recipients to three months of benefits in a twelve-month period, eliminate benefits for recipients who choose not to participate in required programs, and reduce cash payments to many recipients.

Ongoing reductions in Public Assistance contribute \$22.8 million in savings, while one-time reductions total \$22.2 million, including \$5.8 million in Fiscal Management Reward Program savings.

Public Protection – Net cost reductions total \$40 million, including the elimination of almost 180 positions during budget balancing, and 207 overall compared to the prior year. Position reductions include both layoffs and the elimination of vacant positions, and amount to \$24.5 million of the strategies used to close the funding gap. Position reductions during budget balancing include: 101 in the Sheriff's Office, 49 in the Probation Department, 15 in the Public Defender's Office, and 14 in the District Attorney's Office. Reduced appropriations for contracts, services and supplies account for an additional \$1.6 million in cuts. Increased revenues of \$2.2 million from anticipated inmate contract revenues and \$1.7 million in grant and other federal funding for probation

activities assist with closing the gap. Fiscal Management Reward program savings contributed almost \$10 million in one-time savings.

The proposed reductions will result in decreased services in law enforcement, the Coroner's Office, the Crime Laboratory, emergency services, and jail operations, as well as the closure of the Fairmont Animal Shelter. Reductions will also reduce supervision of adults and youth on probation, and impact other youth services, such as the Community Probation program, home supervision, and truancy reduction efforts. In addition to attorney staff reductions and increased costs resulting from the transfer of the child dependency unit to the State Administrative Office of the Courts, fewer attorneys in the Public Defender's Office may result in reduced representation of indigent defendants and increase the transfer of cases to outside counsel. Staffing reductions in the District Attorney's Office will impact the ability to prosecute consumer and environmental crimes as well as less serious offenses.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board's Fiscal Management Reward Program allows General Fund departments to carry over savings each fiscal year to be used in subsequent years for budget balancing, one-time expenditures and program enhancements. Through ongoing cost-savings efforts, County agencies/departments have contributed \$45.8 million in prior year savings to help balance next year's budget.

Fiscal Management Reward Program savings contributed towards FY 2009-10 budget balancing in the following amounts:

Program Area	Use of FMR (\$ millions)
General Government	15.7
Health Care	14.5
Public Assistance	5.7
Public Protection	9.9
Total FMR	45.8

While the cost saving efforts of all County departments is commendable, the continued reliance on prior year savings for budget balancing poses certain risks for the County. As budgets are reduced and more positions are left vacant or eliminated, it may become more difficult for departments to carry out their mission of providing quality, essential services and continue to achieve commensurate savings in subsequent years.

For FY 2009-10, prior year Fiscal Management Reward Program savings, additional program revenues, reduced program appropriations and countywide strategies are available to close the current \$177.6 million funding gap. However, additional strategies must continue to be identified in anticipation of significant program cuts and additional costs related to pending federal and State budget actions.

COUNTYWIDE STRATEGIES

In addition to program reductions and the use of Fiscal Management Reward savings, the following countywide strategies contribute \$34.2 million towards balancing the FY 2009-10 Proposed Budget:

- \$13.0 million from one-time year-end fund balance and reduction of contingency for pending labor negotiations due in part to management salary and benefit concessions;
- \$10.0 million from funds remaining following completion of Capital Projects, as well as funds previously allocated for unanticipated capital needs;
- \$5.2 million reduction by suspending the Board's policy to allocate one percent of discretionary revenue to Capital Projects;
- \$5.0 million in increased use of Risk Management and Workers' Compensation reserves;
- \$1.0 million in estimated Utility Users Tax revenue resulting from a full year of increased rates and removal of the cap resulting from the voter-approved Measure F.

PENDING FACTORS: FEDERAL AND STATE BUDGETS

With over 50% of the County's revenue from the federal and State governments, and over half of that used to fund mandated services, potential budget actions at the State and federal level bear careful monitoring. Such efforts are more critical than ever given the numerous proposals now under discussion, particularly at the State level, to relieve budget imbalances by shifting costs to local government.

At the federal level, the American Recovery and Reinvestment Act of 2009 includes the opportunity for local governments to receive limited short-term assistance, but the amount of funding Alameda County receives is uncertain. In addition, the longer-term effects of the federal deficit and increasing national debt may lead to federal reductions in services and funding in the near future.

Potential cuts at the State level pose a more immediate and significant threat to the County and its residents, and have been the subject of ongoing monitoring and advocacy on your Board's behalf. Although the State adopted a Fiscal Year 2009-10 Budget in February of this year, the continuing deterioration of revenue collections, combined with California voters' failure to approve several key propositions on May 19, has left the State with a \$24 billion funding gap for the coming year. Numerous options have recently been proposed to eliminate the \$24 billion gap, but there is no clear direction from the State on the specific actions that will ultimately be taken to balance expenditures with available revenues.

The Department of Finance released proposed revisions to the adopted Fiscal Year 2009-10 Budget on May 14, May 26, and May 29, with 105 different balancing options. On May 21 the Legislative Analyst's Office released its analysis of the Department of Finance's revisions,

providing an alternate path to a balanced budget with 150 options. The California State Association of Counties' initial review of these proposals estimates total impacts to Counties at \$8 billion. The impact to Alameda County's budget would likely be in the range of several hundred million dollars, and includes such previously unimaginable reductions as the following:

- Elimination of the CalWORKs program, which provides short-term cash assistance and self-sufficiency support for 20,000 needy families in Alameda County, and supports 400 County employees;
- Elimination or substantial restrictions on the Healthy Families program, which provides health insurance for up to 15,000 Alameda County children who would otherwise go uninsured each month;
- Elimination of In-Home Supportive Services (IHSS) for all but the most severely disabled, which could leave 14,000 current IHSS recipients in Alameda County without care, and reduce employment opportunities for the County's 17,000 caregivers, while reducing State participation in IHSS wages even further to \$8.00 per hour;
- One-time borrowing of local property tax through the suspension of Proposition 1A that would reduce County discretionary revenues by \$40 million;
- Reduction and proposed elimination of up to \$27.5 million in Alameda County gas tax subventions and Proposition 42 revenues that currently support roadway maintenance and 130 positions;
- Early release of tens of thousands of State prison inmates, as well as sentencing revisions that would send future offenders to County jails rather than State prison, reducing contract revenues for the Sheriff and increasing costs and service demands on all public safety departments; and
- Potential addition of thousands of new General Assistance cases as an indirect result of the aforementioned cuts to CalWORKs and IHSS, as well as the early release of State prisoners.

These examples are only a partial list of potential State budget impacts to the County. Each item on its own would present an enormous challenge to Alameda County's budget and ability to provide essential services. Collectively, and with additional reduction proposals too numerous to list, they imply a fundamental restructuring of State and county relations, and the wholesale elimination of much of California's safety net.

The serious financial implications of the continuing federal and State budget debates, coupled with current economic conditions and pending local negotiations with labor groups and health plan carriers, underscore the need to start the new fiscal year with a balanced budget that is fiscally sound and preserves our most vital programs and services. We must remain vigilant on behalf of

the County's interests, but at the same time prepare for inevitable future program and staff reductions.

RECOMMENDATIONS

The FY 2009-2010 Proposed Budget once again reflects the commitment of agencies and departments to continue providing vital services to the County's residents in spite of the difficult economic times. The Proposed Budget is balanced, but may require substantial adjustments following revisions to the State and federal budgets. In addition, balancing the budget using a significant amount of one-time funds will necessitate careful monitoring throughout the year to insure that expenditures remain within budget and revenue estimates are fully realized.

As you conduct public hearings and deliberate on the Proposed Budget, your Board will be faced with very difficult choices. Your ongoing leadership and strong fiscal management will assist the County in once again maintaining that critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Accept the Proposed Budget for FY 2009-2010 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 22, 2009 at 10:00 a.m. as outlined in the Attachment; and
3. Schedule public hearings to establish charges for Emergency Medical Services, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Well Permits, Fire Emergency Medical Services, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/
Susan S. Muranishi
County Administrator

Attachment

c: Agency/Department Heads
Budget Work Group
Legislative Advocates
Community-Based Organizations
Labor Representatives

FISCAL YEAR 2009-10 COUNTY BUDGET HEARING SCHEDULE

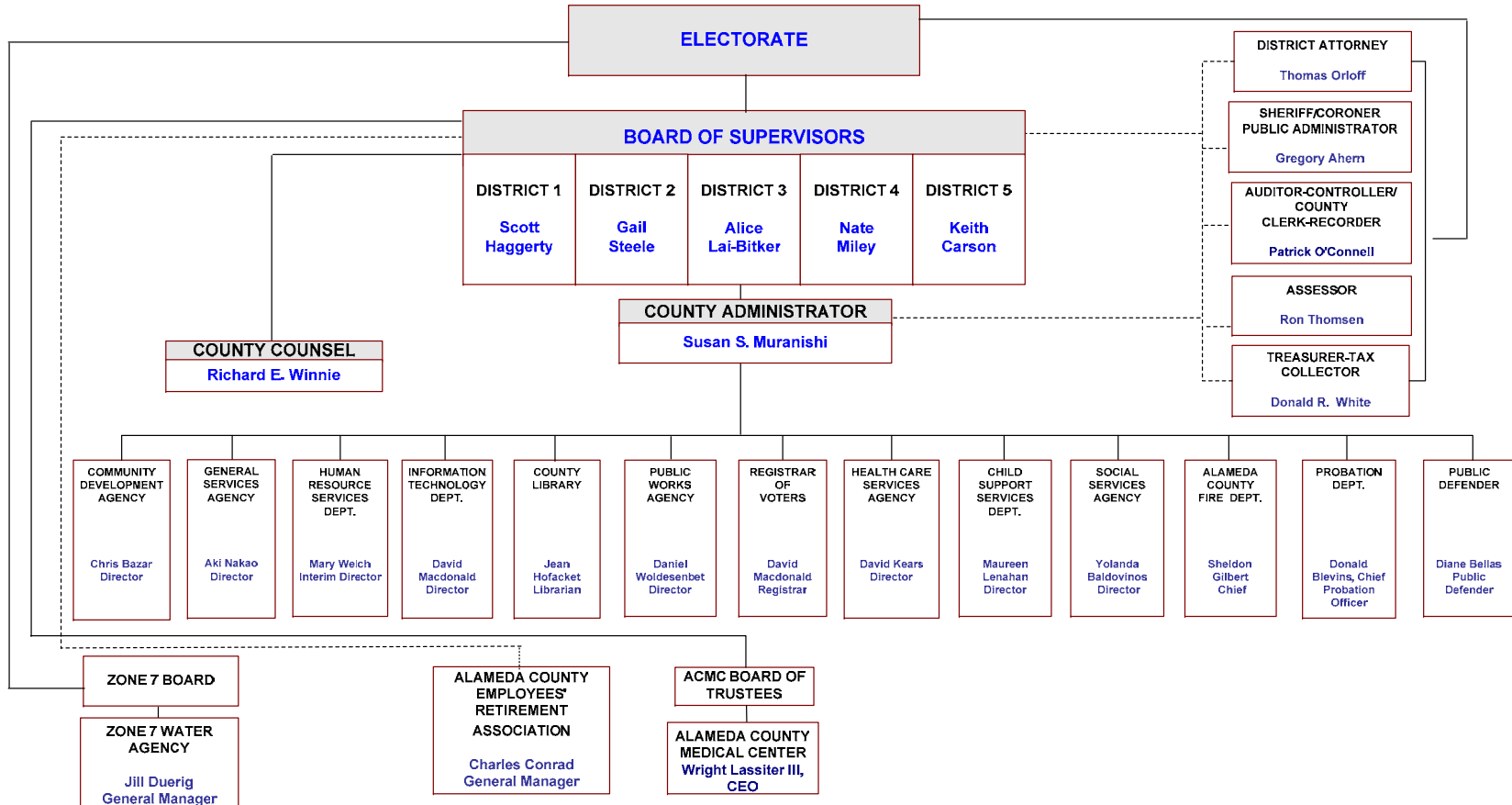
	<u>Date/Time</u>	<u>Program</u>
•	Thursday, June 11 11:00 a.m.	Presentation of Proposed Budget
•	Monday, June 22 10:00 a.m.	Opening Comments
	1:30 p.m.	Health Care* Public Assistance
•	Tuesday, June 23 10:00 a.m.	Public Protection** General Government*** Other Issues/Final Adjustments
•	Wednesday, June 24 10:00 a.m.	Final Deliberations
•	Thursday, June 25 1:30 p.m.	Final Budget Adoption

* Includes public hearing to set charges for Emergency Medical Services and Vector Control

** Includes public hearing to set charges for Fire Emergency Medical Services Tax

*** Includes public hearing to set charges for flood control districts, Urban Runoff Clean Water program, county service areas, well permits, and lead abatement

ALAMEDA COUNTY ORGANIZATIONAL CHART

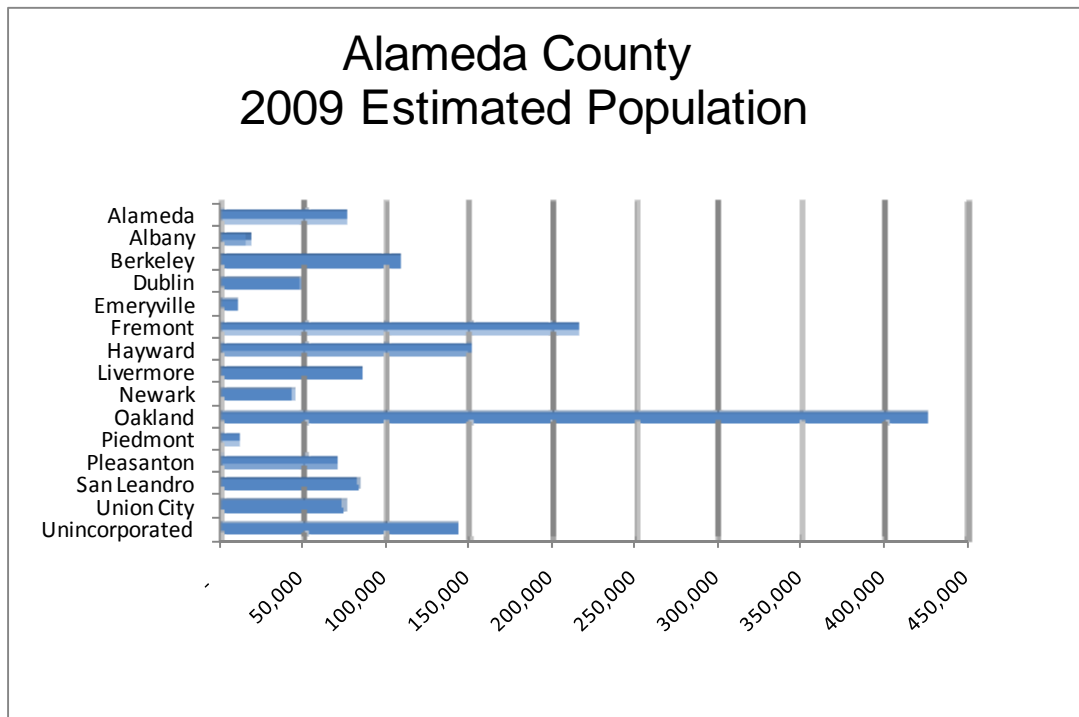


ALAMEDA COUNTY VITAL STATISTICS

Date of Incorporation: March 25, 1853

Area: 813 square miles

Population: Total 1,556,657
 - Incorporated (14 cities) 1,414,491
 - Unincorporated 142,166



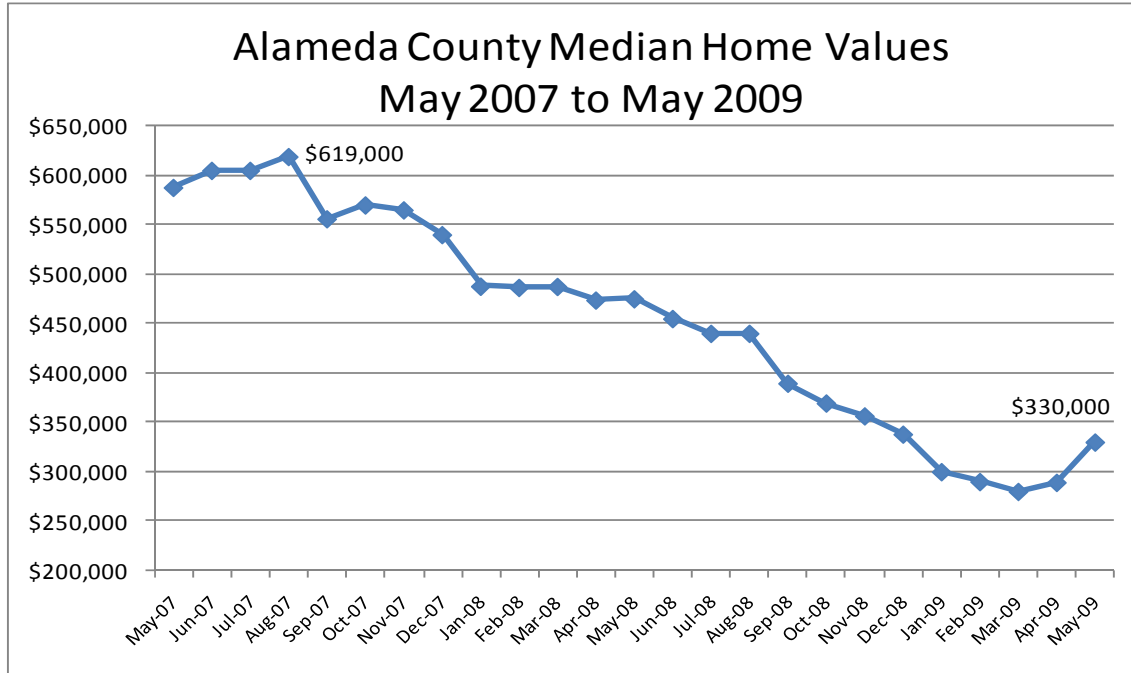
Source: U.S. Census Bureau

Alameda County Government:

	2008 - 2009 Approved	2009-10 Final	Change
All Funds			
Budget	\$2,395,188,191	\$2,429,886,361	\$34,698,170
Full-Time Equivalent Positions	9,316.71	9,081.22	(235.49)
General/Grant/Measure A			
Budget	\$2,051,027,169	\$2,092,355,258	\$41,328,089
Full-Time Equivalent Positions	7,549.45	7,331.50	(217.95)

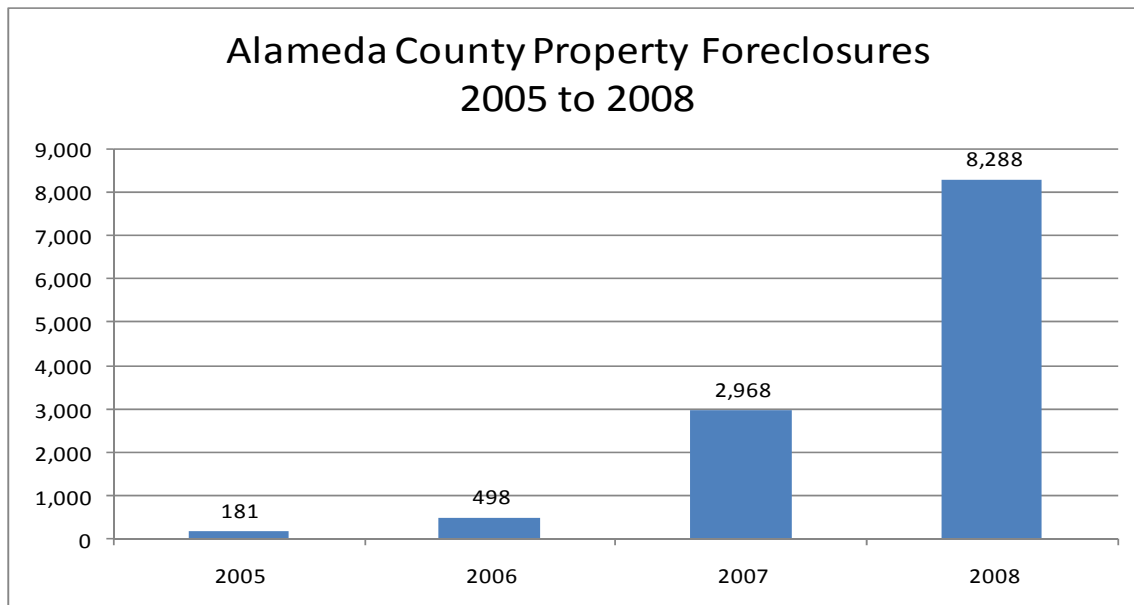
Home Values:

The recession has dramatically decreased home values in Alameda County, with the median value dropping by more than half, from \$619,000 in August 2007 to \$289,197 in April 2009. Median values increased modestly in May 2009 to \$330,000.



Source: DataQuick

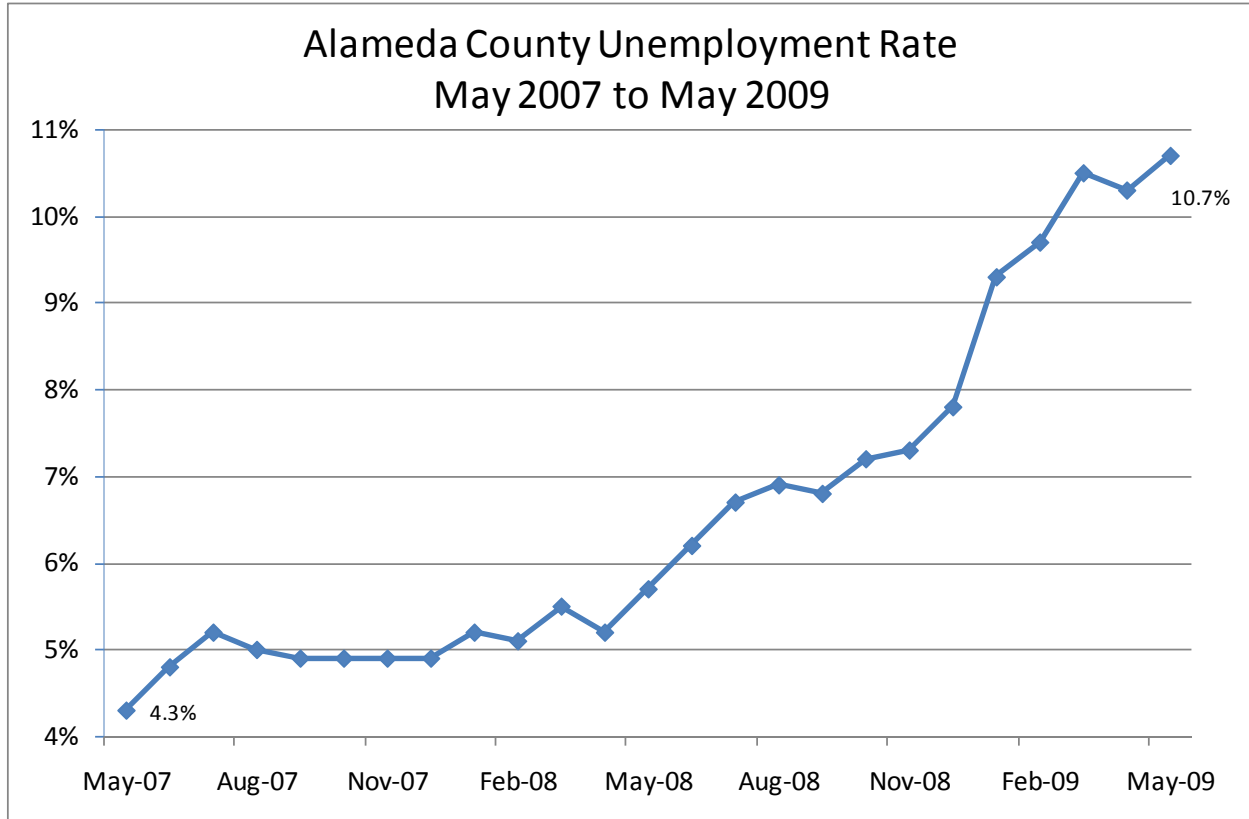
The downturn in the economy has also led to a sharp increase in property foreclosures, rising from just 181 in 2005 to 8,288 in 2008.



Source: Alameda County Recorder's Office

Employment:

In 2008, an average of 719,000 people were employed in Alameda County; the average unemployment rate for 2008 was 6.2%. The unemployment rate increased significantly in the second half of 2008 and first half of 2009. In May 2009, the unemployment rate in Alameda County was 10.7%.



Source: California Employment Development Department

Consumer Price Index for San Francisco-Oakland-San Jose:

April 2009: 223.9
April 2008: 222.1
Change 2008-2009: 0.8%

Source: Bureau of Labor Statistics, Consumer Price Index for the Bay Area

Alameda County 2009-10 Final Budget Equation

(\$ Millions)

Fund	Uses of funds			TOTAL	Sources of funds			
	Expenditure Requirements	Contingency	Designation	Uses = Sources	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$1,879.3	\$75.0	\$6.5	\$1,960.8	\$6.0	\$1,595.1	\$55.8	\$303.9
Grant Funds	\$102.3	\$0.0	\$0.0	\$102.3	\$0.0	\$102.3	\$0.0	\$0.0
Measure A	\$29.3	\$0.0	\$0.0	\$29.3	\$2.5	\$26.8	\$0.0	\$0.0
Subtotal General, Grant & Measure A	\$2,010.9	\$75.0	\$6.5	\$2,092.4	\$8.5	\$1,724.2	\$55.8	\$303.9
Capital Projects Funds	\$88.2	\$0.0	\$0.0	\$88.2	\$36.8	\$51.4	\$0.0	\$0.0
Fish and Game Fund	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Road Fund	\$84.2	\$0.0	\$0.0	\$84.2	\$8.3	\$75.9	\$0.0	\$0.0
Library Fund	\$27.0	\$0.0	\$0.0	\$27.0	\$6.7	\$6.1	\$0.0	\$14.2
Library Special Tax Zone	\$1.2	\$0.0	\$0.0	\$1.2	\$0.8	\$0.1	\$0.0	\$0.3
Redevelopment	\$41.2	\$0.0	\$0.0	\$41.2	\$17.1	\$0.8	\$0.0	\$23.4
Property Development	\$95.7	\$0.0	\$0.0	\$95.7	\$0.0	\$95.7	\$0.0	\$0.0
Total	\$2,348.5	\$75.0	\$6.5	\$2,429.9	\$78.2	\$1,954.2	\$55.8	\$341.8

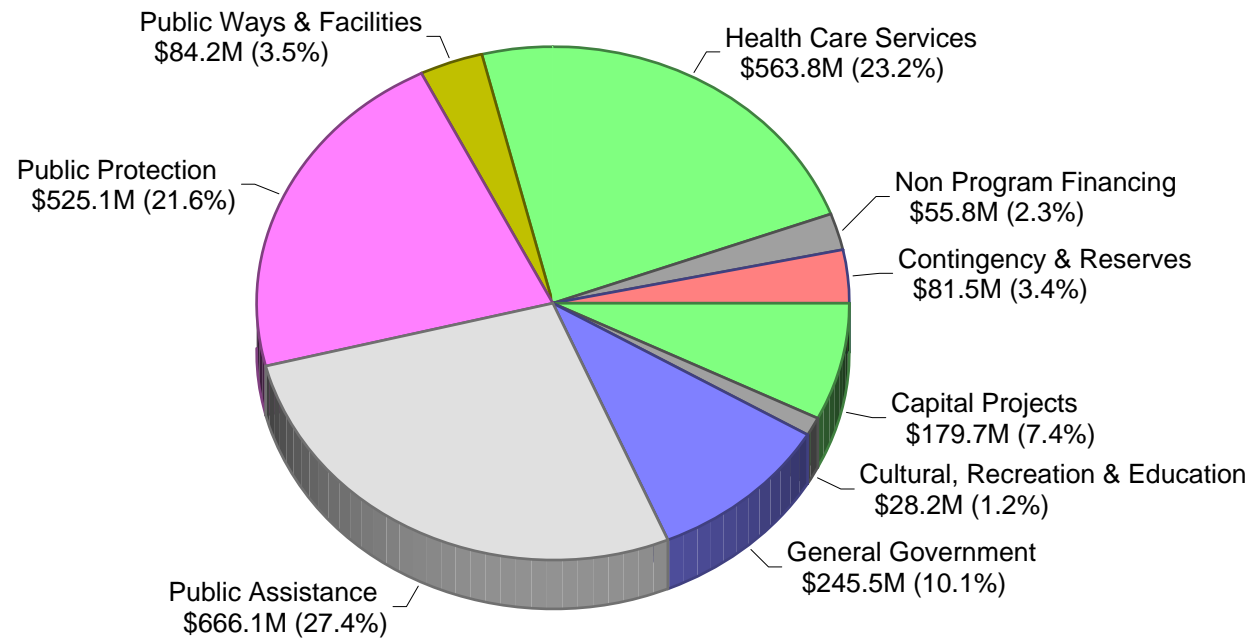
The Alameda County Budget is comprised of multiple funds, most of which are used for specific purposes or programs. The Alameda County General Fund is the main operating fund providing general countywide services. The uses and sources of funds within each fund must be balanced, as well as the overall County Budget.

2009-10 FINAL BUDGET – APPROPRIATION BY PROGRAM

Program	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
Capital Projects	\$5,279,719	\$0	\$0	\$0	\$0	\$0	\$0	\$95,742,500	\$0	\$78,725,452	\$179,747,671	7.4%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$26,947,438	\$1,234,550	\$0	\$0	\$0	\$28,181,988	1.2%
General Government	\$160,793,410	\$33,986,631	\$0	\$0	\$0	\$0	\$0	\$0	\$41,210,000	\$9,500,000	\$245,490,041	10.1%
Public Assistance	\$651,888,711	\$14,172,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,061,390	27.4%
Public Protection	\$502,630,675	\$22,476,969	\$0	\$7,310	\$0	\$0	\$0	\$0	\$0	\$0	\$525,114,954	21.6%
Public Ways & Facilities	\$0	\$0	\$0	\$0	\$84,163,853	\$0	\$0	\$0	\$0	\$0	\$84,163,853	3.5%
Health Care Services	\$502,811,521	\$31,622,229	\$29,344,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,778,213	23.2%
Non Program Financing	\$55,815,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,815,888	2.3%
Contingency & Reserves	\$81,532,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,532,363	3.4%
Budget Total	\$1,960,752,287	\$102,258,508	\$29,344,463	\$7,310	\$84,163,853	\$26,947,438	\$1,234,550	\$95,742,500	\$41,210,000	\$88,225,452	\$2,429,886,361	100.0%

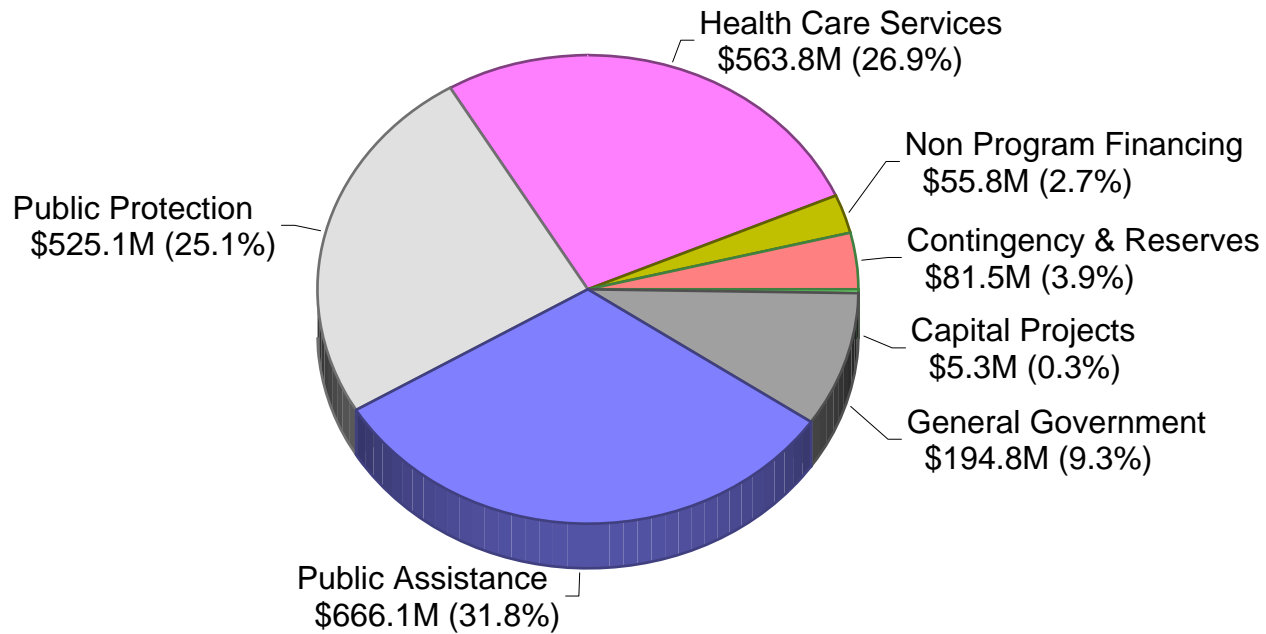
The County General Fund supports multiple programs. Numerous grant funds, aggregated here for reporting purposes, provide funds for specific programs. Other funds are more restricted in their permitted uses. Information is summarized for all funds and for General, Grant, and Measure A funds only in the following pages.

Appropriation by Program - All Funds



TOTAL APPROPRIATION: \$2,429,886,361

Appropriation by Program - General/Grant/Measure A Funds

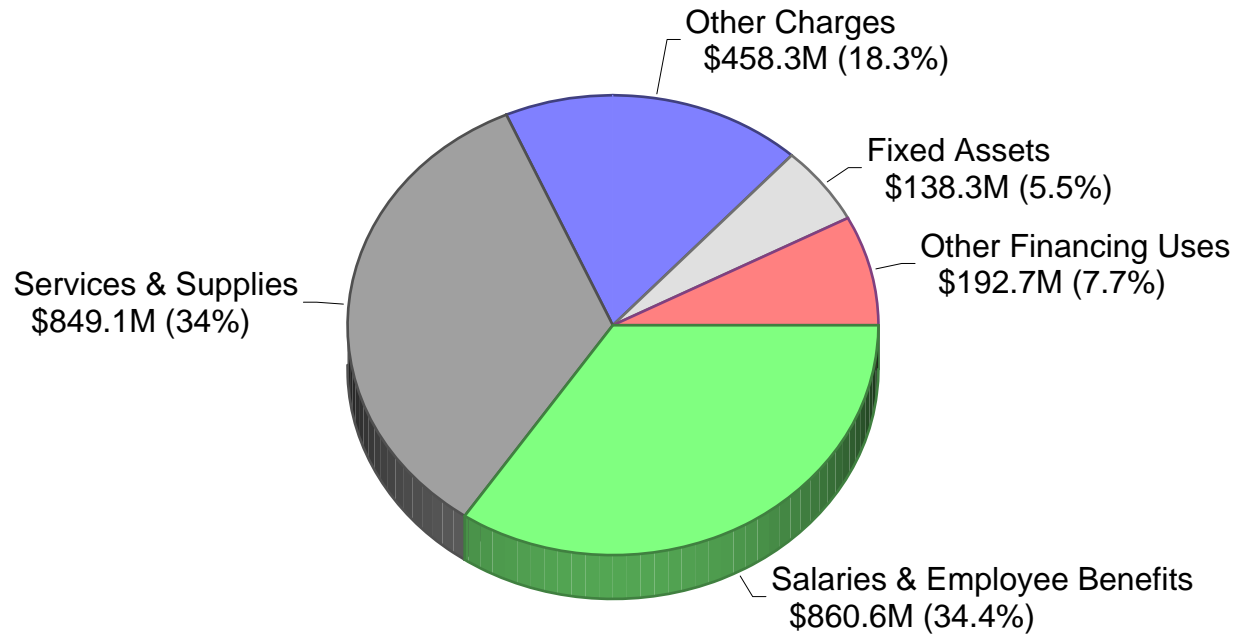


TOTAL APPROPRIATION: \$2,092,355,258

2009-10 FINAL BUDGET – APPROPRIATION BY MAJOR OBJECT

	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$788,249,715	\$33,843,761	\$5,371,296	\$0	\$14,642,994	\$16,783,704	\$0	\$435,928	\$1,296,467	\$0	\$860,623,865	35.4%
Services & Supplies	\$677,915,973	\$62,631,565	\$17,798,824	\$7,310	\$66,471,163	\$8,943,636	\$1,182,060	\$4,677,921	\$9,433,554	\$0	\$849,062,006	34.9%
Other Charges	\$445,397,240	\$982,810	\$6,174,343	\$0	\$1,279,851	\$1,032,098	\$3,490	\$0	\$3,476,538	\$0	\$458,346,370	18.9%
Fixed Assets	\$3,009,859	\$4,566,012	\$0	\$0	\$605,000	\$188,000	\$49,000	\$14,225,000	\$27,400,000	\$88,225,452	\$138,268,323	5.7%
Intra-Fund Transfer	(\$66,903,734)	\$0	\$0	\$0	(\$1,765,120)	\$0	\$0	\$0	(\$396,559)	\$0	(\$69,065,413)	-2.8%
Contingency	\$75,018,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,018,673	3.1%
Other Financing Uses	\$30,600,871	\$234,360	\$0	\$0	\$2,929,965	\$0	\$0	\$76,403,651	\$0	\$0	\$110,168,847	4.5%
Reserve/Desg	\$7,463,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,463,690	0.3%
Budget Total	\$1,960,752,287	\$102,258,508	\$29,344,463	\$7,310	\$84,163,853	\$26,947,438	\$1,234,550	\$95,742,500	\$41,210,000	\$88,225,452	\$2,429,886,361	100.0%

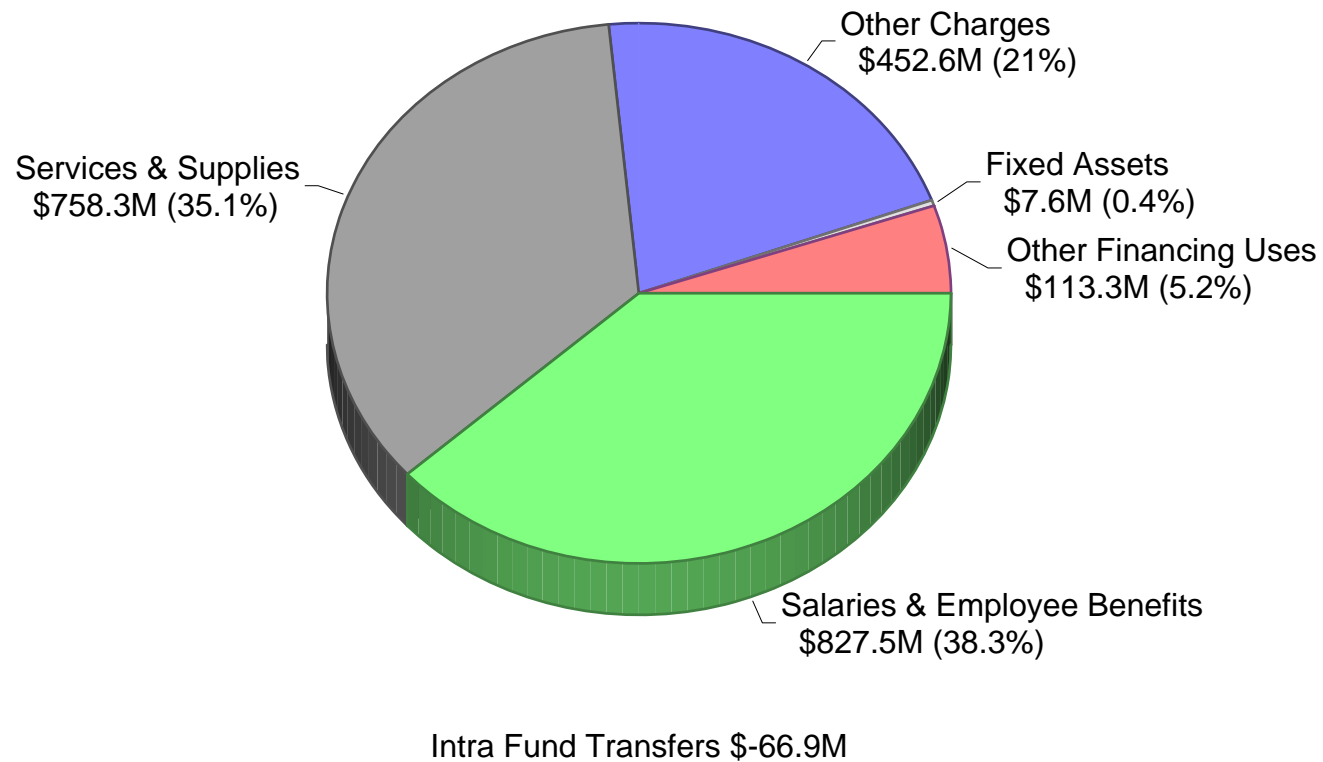
Appropriation by Major Object - All Funds



Intra Fund Transfers \$-69.1M

TOTAL APPROPRIATION: \$2,429,886,361

Appropriation by Major Object - General/Grant/Measure A Funds



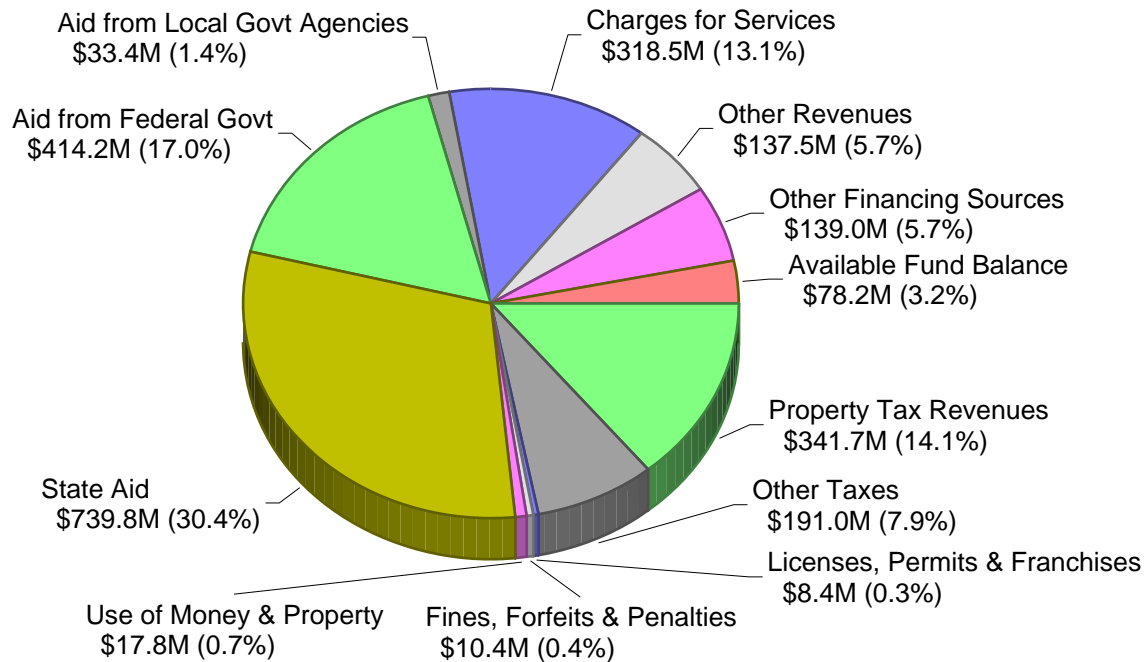
TOTAL APPROPRIATION: \$2,092,355,258

2009-10 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Grant Funds	Measure A	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development	Redevelopment	Capital Projects	Total Financing	Percent of Total
Property Tax Revenues	\$303,900,000	\$0	\$0	\$0	\$0	\$14,177,429	\$291,617	\$0	\$23,367,000	\$0	\$341,736,046	14.1%
Other Taxes	\$153,417,276	\$0	\$26,872,061	\$0	\$7,907,085	\$2,787,235	\$0	\$0	\$0	\$0	\$190,983,657	7.9%
Licenses, Permits & Franchises	\$6,874,640	\$967,710	\$0	\$0	\$552,000	\$0	\$0	\$0	\$0	\$0	\$8,394,350	0.3%
Fines, Forfeits & Penalties	\$10,396,016	\$0	\$0	\$6,781	\$25,000	\$0	\$0	\$0	\$0	\$0	\$10,427,797	0.4%
Use of Money & Property	\$14,400,234	\$0	\$0	\$529	\$2,455,000	\$10,000	\$5,000	\$242,500	\$700,000	\$0	\$17,813,263	0.7%
State Aid	\$676,542,874	\$24,099,254	\$0	\$0	\$34,833,257	\$403,253	\$2,000	\$0	\$0	\$3,907,996	\$739,788,634	30.4%
Aid from Federal Govt	\$326,786,370	\$75,996,742	\$0	\$0	\$11,379,117	\$0	\$0	\$0	\$0	\$0	\$414,162,229	17.0%
Aid from Local Govt Agencies	\$17,841,063	\$150,000	\$0	\$0	\$14,559,455	\$839,928	\$0	\$0	\$0	\$0	\$33,390,446	1.4%
Charges for Services	\$314,968,441	\$0	\$0	\$0	\$1,479,200	\$1,974,849	\$87,864	\$0	\$0	\$0	\$318,510,354	13.1%
Other Revenues	\$38,149,522	\$1,044,802	\$0	\$0	\$2,696,000	\$82,000	\$0	\$95,500,000	\$0	\$0	\$137,472,324	5.7%
Other Financing Sources	\$91,484,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,552,392	\$139,036,768	5.7%
Available Fund Balance	\$5,991,475	\$0	\$2,472,402	\$0	\$8,277,739	\$6,672,744	\$848,069	\$0	\$17,143,000	\$36,765,064	\$78,170,493	3.2%
Budget Total	\$1,960,752,287	\$102,258,508	\$29,344,463	\$7,310	\$84,163,853	\$26,947,438	\$1,234,550	\$95,742,500	\$41,210,000	\$88,225,452	\$2,429,886,361	100.0%

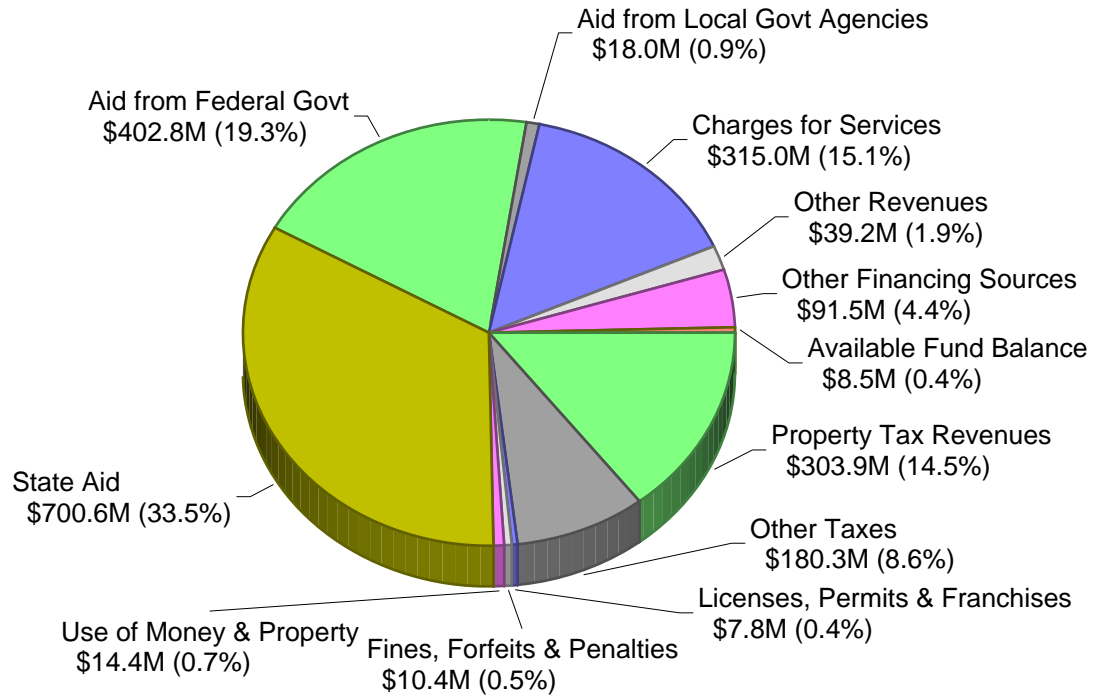
Revenue is classified according to major object. Major objects include **taxes; permits and franchises; fines, forfeits, and penalties; use of money or property; aid from governmental agencies; federal aid; local aid; charges for current services; and other revenue**, such as sale of goods or equipment, contributions or donations, insurance proceeds, and Tobacco Tax Settlement funds. **State Aid** includes \$153.6 million in Motor Vehicle in Lieu-ERAF funding. **Other Taxes** includes Public Safety sales tax, general sales tax, sales tax ERAF, prior year property taxes, property transfer taxes, business license, utility user, and hotel & lodging taxes. **Other financing sources** include proceeds from the sale of bonds, operating transfers in, and the use of reserves and designations. Some taxes go into the County General Fund and may be spent for any purpose approved by the Board of Supervisors. Other taxes and fees are earmarked for particular purposes. With almost half of the County's revenue coming from the State and federal governments, the County is heavily reliant on these sources to provide a broad array of mandated services. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

Available Financing by Source - All Funds



TOTAL FINANCING: \$2,429,886,361

Available Financing by Source - General/Grant/Measure A Funds



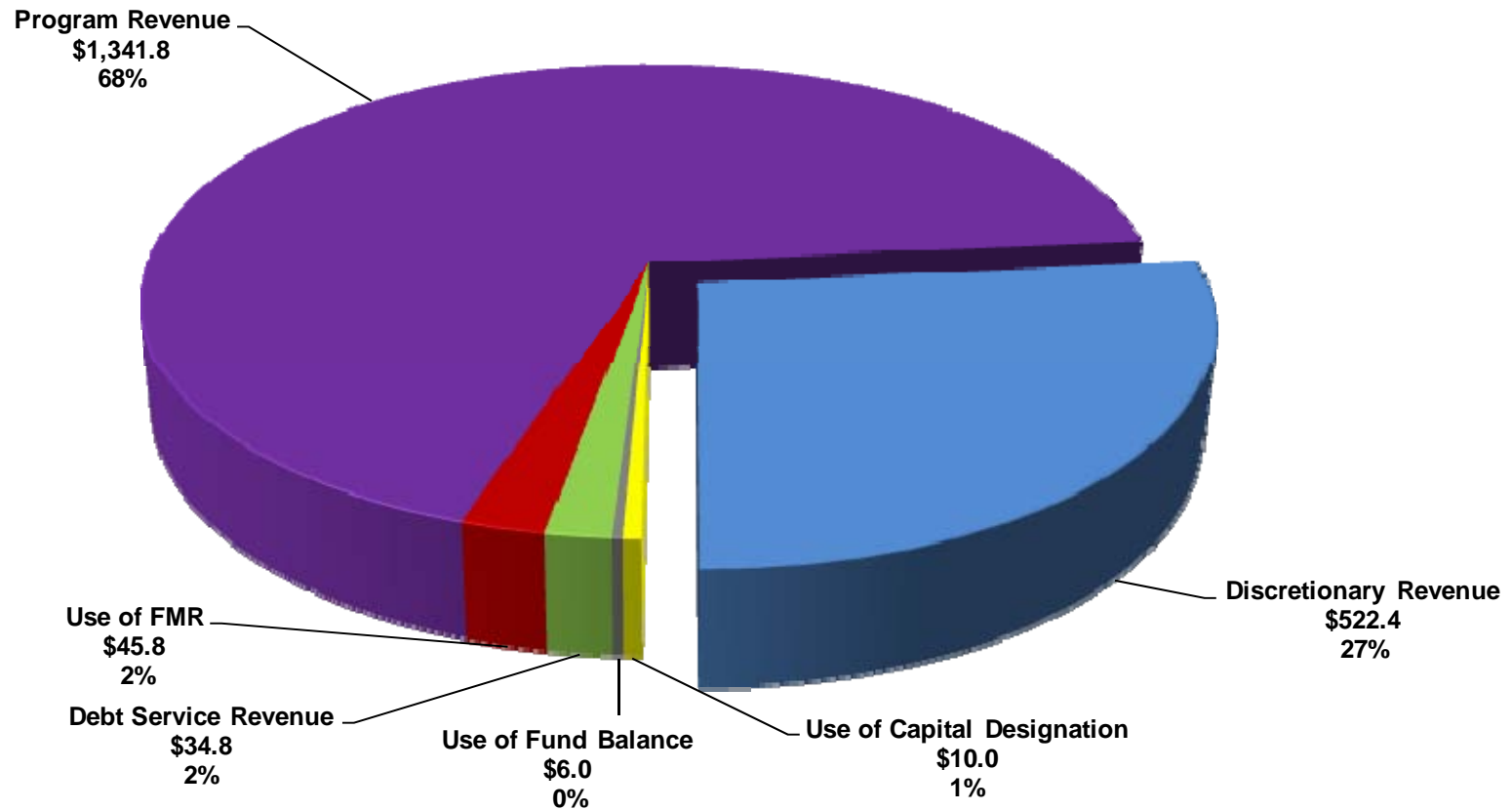
TOTAL FINANCING: \$2,092,355,258

**NINETEEN YEAR SUMMARY OF FINANCING
GENERAL/GRANT/MEASURE A FUNDS
Budgeted Amount (\$ Millions)**

Fiscal Year	Program Revenue		Non-Program Revenue		Current Property Tax		Reserve/ Designation Cancellation*		Available Fund Balance		Total Amount
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	
1991-92	\$684.3	66.4%	\$118.6	11.5%	\$227.4	22.1%	\$0.0	0.0%	\$0.0	0.0%	\$1,030.3
1992-93	\$694.1	67.3%	\$102.6	9.9%	\$234.6	22.7%	\$0.0	0.0%	\$0.0	0.0%	\$1,031.3
1993-94	\$727.5	74.3%	\$123.4	12.6%	\$128.3	13.1%	\$0.0	0.0%	\$0.0	0.0%	\$979.2
1994-95	\$843.8	79.7%	\$80.6	7.6%	\$134.1	12.7%	\$0.0	0.0%	\$0.0	0.0%	\$1,058.5
1995-96	\$802.7	78.2%	\$92.7	9.0%	\$125.0	12.2%	\$5.5	0.5%	\$0.0	0.0%	\$1,025.9
1996-97	\$858.7	78.4%	\$95.8	8.7%	\$128.9	11.8%	\$7.8	0.7%	\$4.4	0.4%	\$1,095.6
1997-98	\$880.1	78.7%	\$100.1	8.9%	\$133.6	11.9%	\$4.7	0.4%	\$0.0	0.0%	\$1,118.5
1998-99	\$1,029.6	80.4%	\$102.5	8.0%	\$142.1	11.1%	\$1.3	0.1%	\$5.0	0.4%	\$1,280.5
1999-00	\$1,113.5	80.1%	\$108.1	7.8%	\$157.2	11.3%	\$8.6	0.6%	\$3.0	0.2%	\$1,390.4
2000-01	\$1,130.9	79.0%	\$119.9	8.4%	\$177.8	12.4%	\$3.2	0.2%	\$0.0	0.0%	\$1,431.8
2001-02	\$1,270.2	78.9%	\$141.1	8.8%	\$192.5	12.0%	\$6.5	0.4%	\$0.0	0.0%	\$1,610.3
2002-03	\$1,277.5	75.5%	\$170.0	10.0%	\$220.9	13.1%	\$23.8	1.4%	\$0.0	0.0%	\$1,692.2
2003-04	\$1,286.7	74.5%	\$147.8	8.6%	\$227.2	13.2%	\$50.6	2.9%	\$14.0	0.8%	\$1,726.3
2004-05	\$1,343.4	75.1%	\$165.3	9.2%	\$222.6	12.4%	\$38.7	2.2%	\$18.8	1.1%	\$1,788.8
2005-06	\$1,411.4	74.5%	\$183.2	9.7%	\$237.9	12.6%	\$59.5	3.1%	\$2.4	0.1%	\$1,894.4
2006-07	\$1,488.2	75.0%	\$180.7	9.1%	\$261.0	13.2%	\$42.1	2.1%	\$11.9	0.6%	\$1,983.9
2007-08	\$1,414.4	72.7%	\$198.4	10.2%	\$289.1	14.9%	\$44.5	2.3%	\$0.0	0.0%	\$1,946.4
2008-09	\$1,479.6	72.1%	\$219.6	10.7%	\$298.1	14.5%	\$53.7	2.6%	\$0.0	0.0%	\$2,051.0
2009-10	\$1,505.7	72.0%	\$218.5	10.4%	\$303.9	14.5%	\$55.8	2.7%	\$8.5	0.4%	\$2,092.4

* Reserve/Designation Cancellation includes the use of Fiscal Management Reward Program savings.

Discretionary Revenue Share of Total General Fund (\$ millions)

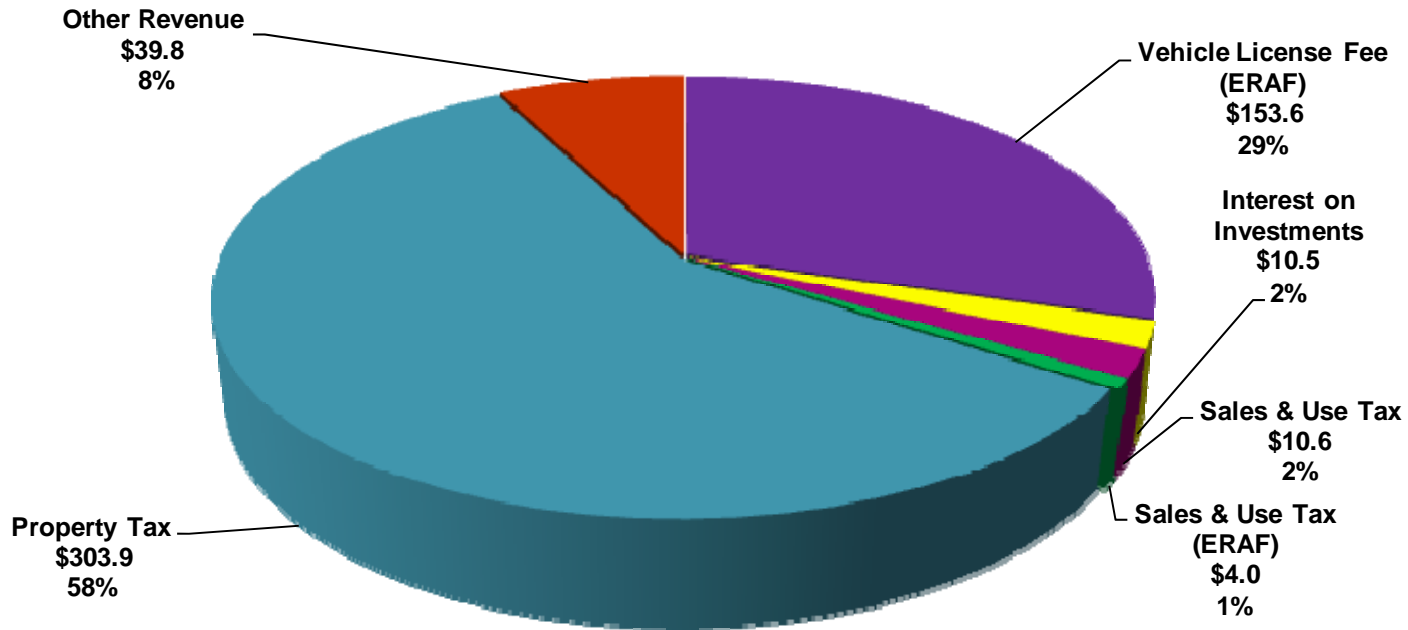


Total General Fund: \$1,960.8 million

Only 27% of the revenue received by Alameda County is available to be used at the discretion of the County Government to meet service needs. The majority of the revenue received, 73%, is restricted for use in specific programs or mandated services.

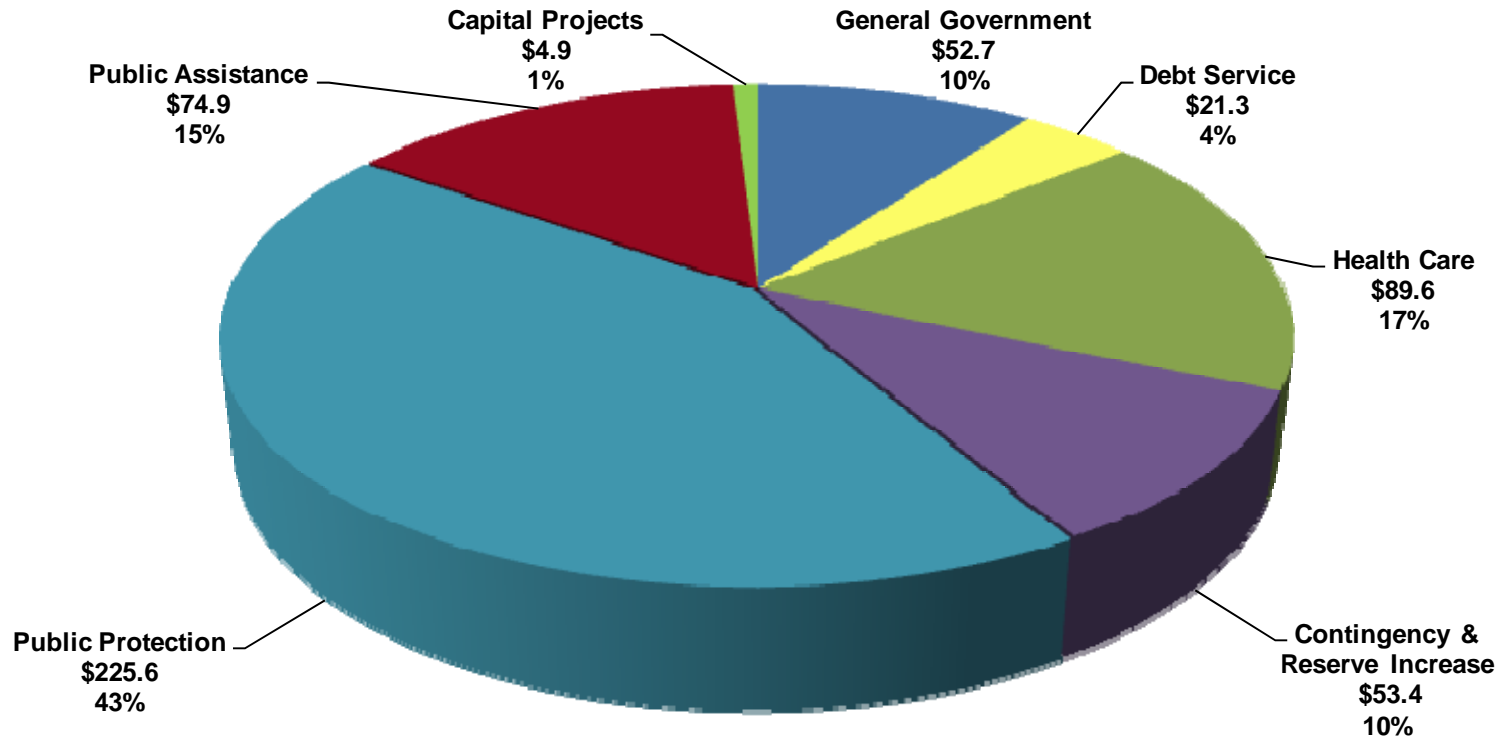
Discretionary Revenue by Source

\$522.4 Million



Property taxes are the main source of discretionary revenue for Alameda County. However, the State's implementation of the **Educational Revenue Augmentation Fund (ERAF)** in 1992-93 decreased the allocation of property taxes to the County by approximately 50%. Multiple revenue streams have been shifted between State and county governments since ERAF, with more volatile revenue streams, such as sales and use taxes, being allocated to counties in partial exchange for the more stable property taxes shifted to the State. **Proposition 172**, a ½ cent sales tax for public safety services for counties and cities, was passed by voters in 1993 in order to provide relief to cities and counties for the property taxes shifted by ERAF. Prop. 172 funds now offset only 34% of the ERAF loss. The use of Prop. 172 funds is restricted to public safety services, further limiting the County's ability to meet other service needs. Beginning July 1, 2004, the State implemented a new revenue swapping program with counties, known as the "**triple flip**" further modifying the revenue shifts under ERAF. Under the triple flip, the local government portion of the statewide sales and use tax revenues decreased by .25% and the State portion increased by .25%. Some funds from each county's ERAF - which is normally sent to the State - are now set aside in a State **Sales and Use Tax Compensation Fund**, and reallocated to the counties. The State will use State General Fund revenues to fund the decrease in county ERAF revenue received by the schools, to the minimum-funding guarantee under Prop. 98. **Vehicle License Fees (VLF)** are no longer received by the counties; instead they are replaced by transferred back **ERAF** revenue.

Use of Discretionary Revenue By Program (\$ millions)



Discretionary Revenue: \$522.4 Million

Alameda County Property Tax Distribution

Schools (41 cents)

Cities (18 cents)

Redevelopment (13 cents)

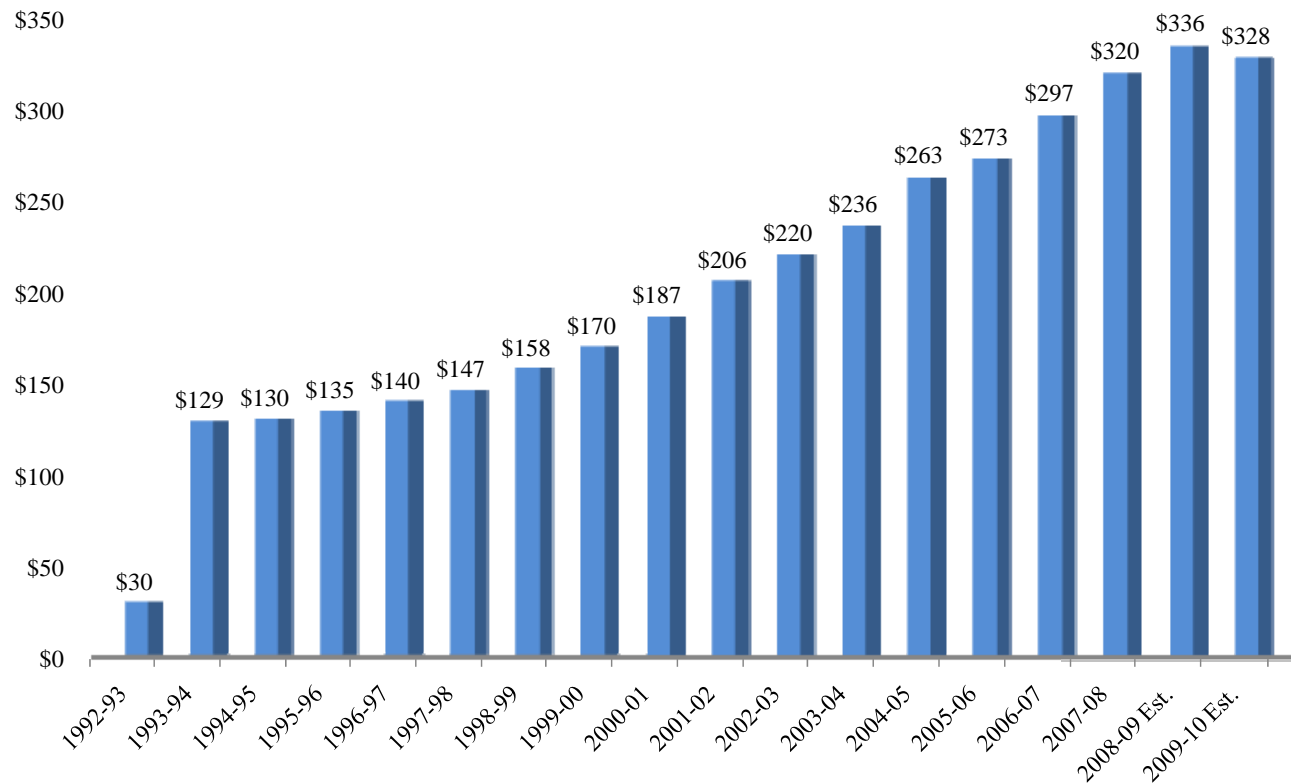
Special Districts (13 cents)

County (15 cents)



Fifteen cents of every Property Tax Dollar collected in Alameda County is retained by the County.

ERAF Losses by Year (in millions)

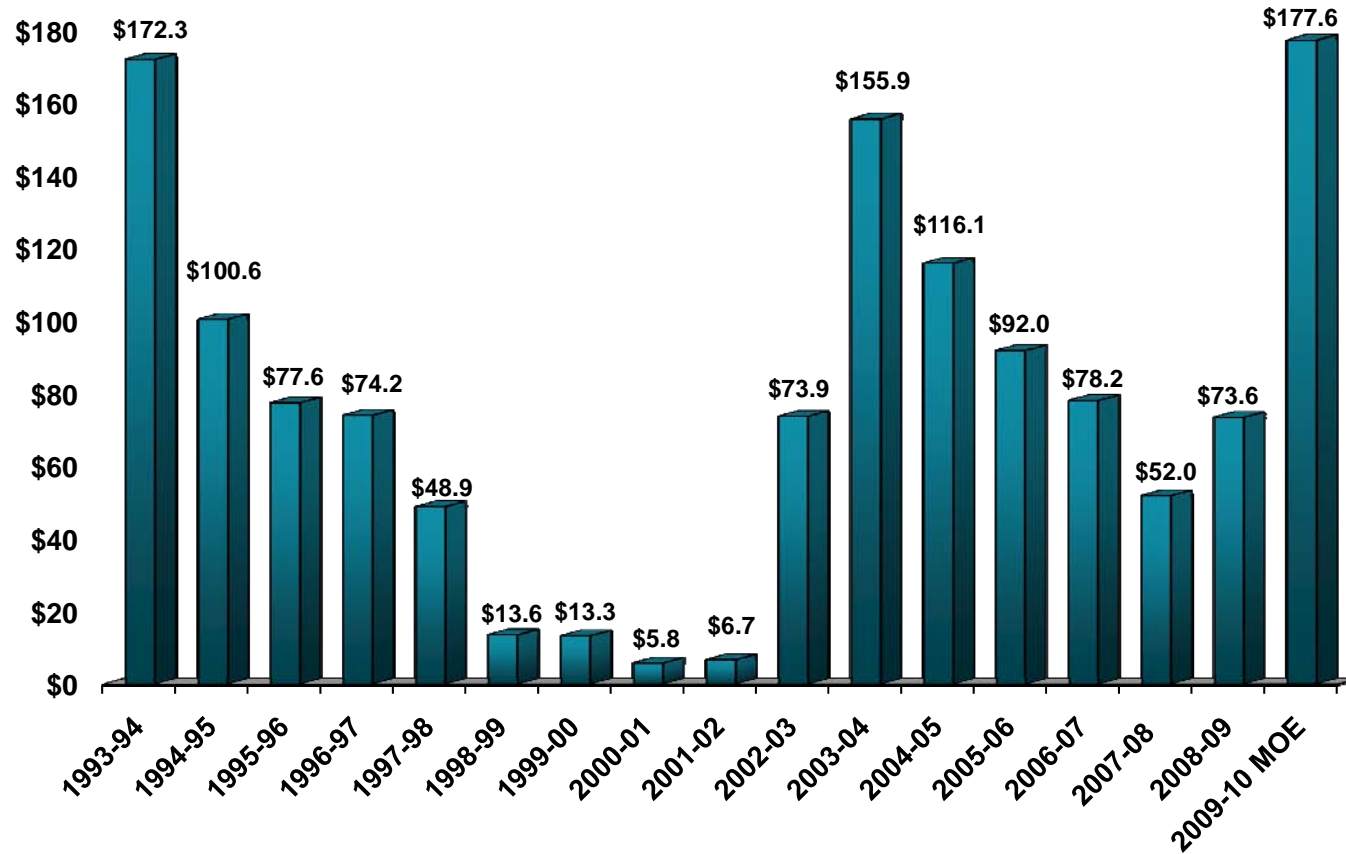


Cumulative Loss Through 2009-10 is \$3.7 Billion

The property tax shift that began in 1992-93, known as the **Education Revenue Augmentation Fund (ERAF)**, has resulted in Alameda County transferring \$3.7 billion in property taxes to assist the State in meeting its funding obligation to schools. The structural deficit that remains in the State budget continues to place Alameda County at risk of further reductions.

Funding Gaps Since ERAF

(in millions)



Since the ERAF shift, the County has closed funding gaps totaling \$1.33 billion. The FY 2009-10 Proposed Budget closes a \$177.6 million funding gap for the General Fund.

This page intentionally left blank

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2009-10

1	Vulnerable populations such as infants, children, young mothers and families, frail elderly and disabled persons who require food, clothing, shelter, and health care.
2	Public safety for all residents of Alameda County through prevention and control of crime and the effective prosecution of criminals, including incarceration and alternatives to incarceration.
3	Control of drug abuse by means of education, prevention, treatment and criminal prosecution.
4	Deliberate budget measures to promote prevention as a corollary to service in addition to a focus on treatment and control.
5	Assurance that essential support services are budgeted whenever priority programs are funded.
6	Encourage and reward programs and services which promise more efficient and effective ways of delivering essential County services.
7	Assure that the minimal level of mandated services will be provided.

**FY 2009-10
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY**

Program	VBB Reduction	Fiscal Mgmt. Reward	Total Reductions	FTE Reductions		
				Mgmt.	Non- Mgmt.	Total
General Government*	12.71	15.66	28.37	7.75	37.95	45.70
Health Care Services	15.50	14.50	30.00	0.00	0.00	0.00
Public Assistance	39.25	5.75	45.00	0.00	10.00	10.00
Public Protection	30.08	9.92	40.00	42.33	137.25	179.58
Total Programs	97.54	45.83	143.37	50.08	185.20	235.28
Countywide Strategies						
Capital Projects Designation	10.00	0.00	10.00	0.00	0.00	0.00
Contingency Reduction	7.00	0.00	7.00	0.00	0.00	0.00
Available Fund Balance	5.99	0.00	5.99	0.00	0.00	0.00
1% Allocation for Capital Projects	5.21	0.00	5.21	0.00	0.00	0.00
Risk Management Reserves	3.42	0.00	3.42	0.00	0.00	0.00
Workers' Compensation Reserves	1.63	0.00	1.63	0.00	0.00	0.00
Utility Users' Tax Revenue	1.00	0.00	1.00	0.00	0.00	0.00
Total Countywide Strategies	34.25	0.00	34.25	0.00	0.00	0.00
GRAND TOTAL	131.79	45.83	177.62	50.08	185.20	235.28

* General Government reductions include General Fund impact of building maintenance and information technology Internal Service Fund reductions of \$5.75 million. (Total ISF reduction is \$6.1 million.)

FY 2009-10 VALUES-BASED BUDGETING ADJUSTMENTS

Capital Projects

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./.(Dec.)	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	195,880,008	185,766,318	10,113,690	0	10,113,690	2.00
Reduction in appropriation and revenue for completed Capital Projects and funds previously allocated for unanticipated needs	(10,918,647)	(10,918,647)	0	0	0	0.00
1% capital projects designation*	(5,213,690)	0	(5,213,690)	0	(5,213,690)	0.00
Subtotal VBB Changes	(16,132,337)	(10,918,647)	(5,213,690)	0	(5,213,690)	0.00
2009-10 Proposed Budget	179,747,671	174,847,671	4,900,000	0	4,900,000	2.00

* Countywide Budget Balancing Strategy

Service Impact

- Reduced funding for capital projects designation will result in the deferral of capital projects and/or increased borrowing costs.

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	250,361,813	175,118,854	75,242,959	0	75,242,959	951.28
Assessor						
Reduce vacant positions	(1,131,562)	0	(1,131,562)	0	(1,131,562)	(12.00)
Fiscal Management Reward Program savings	0	0	0	4,365,436	(4,365,436)	0.00
Total Assessor	(1,131,562)	0	(1,131,562)	4,365,436	(5,496,998)	(12.00)
Auditor-Controller/Recorder						
Increase recording fee estimates	0	3,000,000	(3,000,000)	0	(3,000,000)	0.00
Fiscal Management Reward Program savings	0	0	0	5,020,000	(5,020,000)	0.00
Total Auditor-Controller/Recorder	0	3,000,000	(3,000,000)	5,020,000	(8,020,000)	0.00
Board of Supervisors						
Reduce Discretionary Services & Supplies	(60,000)	0	(60,000)	0	(60,000)	0.00
Fiscal Management Reward Program savings	0	0	0	580,000	(580,000)	0.00
Total Board of Supervisors	(60,000)	0	(60,000)	580,000	(640,000)	0.00
Community Development Agency						
Reduce vacant positions	(427,032)	0	(427,032)	0	(427,032)	(4.00)
Reduce Discretionary Services & Supplies	(230,749)	0	(230,749)	0	(230,749)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Eliminate Community-Based Organizations 2% COLA	(5,787)	0	(5,787)	0	(5,787)	0.00
Fiscal Management Reward Program savings	0	0	0	1,013,813	(1,013,813)	0.00
Total Community Development Agency	(663,568)	0	(663,568)	1,013,813	(1,677,381)	(4.00)
County Administrator						
Reduce Discretionary Services & Supplies	(130,000)	0	(130,000)	0	(130,000)	0.00
Fiscal Management Reward Program savings	0	0	0	490,000	(490,000)	0.00
Total County Administrator	(130,000)	0	(130,000)	490,000	(620,000)	0.00
Countywide Expense						
Increase Public Education in Government revenue	0	160,000	(160,000)	0	(160,000)	0.00
Total Countywide Expense	0	160,000	(160,000)	0	(160,000)	0.00
County Counsel						
Increase billings to departments	0	45,000	(45,000)	0	(45,000)	0.00
Reduce law clerk program	(30,000)	0	(30,000)	0	(30,000)	0.00
Fiscal Management Reward Program savings	0	0	0	669,013	(669,013)	0.00
Total County Counsel	(30,000)	45,000	(75,000)	669,013	(744,013)	0.00
Human Resource Services						
Reduce vacant positions	(574,569)	0	(574,569)	0	(574,569)	(5.00)
Reduce Discretionary Services & Supplies	(332,500)	0	(332,500)	0	(332,500)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
Increase use of temporary positions by County departments, resulting in additional credits to HRS	(210,000)	0	(210,000)	0	(210,000)	0.00
Increase Conference Center revenues	0	50,000	(50,000)	0	(50,000)	0.00
Fiscal Management Reward Program savings	0	0	0	2,034,000	(2,034,000)	0.00
Total Human Resource Services	(1,117,069)	50,000	(1,167,069)	2,034,000	(3,201,069)	(5.00)
Public Works Agency						
Reduce Crossing Guard and Surveyor costs	(53,000)	0	(53,000)	0	(53,000)	0.00
Fiscal Management Reward Program savings	0	0	0	55,000	(55,000)	0.00
Total Public Works Agency	(53,000)	0	(53,000)	55,000	(108,000)	0.00
Registrar of Voters						
Reduce fixed assets	(320,000)	0	(320,000)	0	(320,000)	0.00
Fiscal Management Reward Program savings	0	0	0	117,000	(117,000)	0.00
Total Registrar of Voters	(320,000)	0	(320,000)	117,000	(437,000)	0.00
Treasurer-Tax Collector						
Reduce Discretionary Services & Supplies	(50,000)	0	(50,000)	0	(50,000)	0.00
Increase assessment and tax collection fees	0	150,000	(150,000)	0	(150,000)	0.00
Fiscal Management Reward Program savings	0	0	0	1,313,743	(1,313,743)	0.00
Total Treasurer-Tax Collector	(50,000)	150,000	(200,000)	1,313,743	(1,513,743)	0.00
Subtotal VBB Changes	(3,555,199)	3,405,000	(6,960,199)	15,658,005	(22,618,204)	(21.00)
2009-10 Proposed Budget	246,806,614	178,523,854	68,282,760	15,658,005	52,624,755	930.28

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of reserves in Risk Management and Workers' Compensation will not impact services or jeopardize reserve requirements.
- Elimination of housing community-based organization COLA will not impact CBO contract obligations.
- Elimination of vacant positions will reduce the flexibility of the Human Resource Services to respond timely to internal and external departmental requests and expand vital human resources services.
- Reduction in Human Resource Services discretionary services and supplies will result in a decrease in countywide training and organizational development opportunities, consulting services for health and welfare programs, and the replacement of obsolete computer hardware on a regular cycle.
- Reduction in discretionary services and supplies will defer scheduled information technology projects in the Community Development Agency over two years.
- Information Technology reductions will defer the transition to imaged-based invoicing, delaying reimbursement times and continuing the use of 360,000 annual paper copies of purchasing documents that would have been replaced with imaged ones.
- Information Technology delays in upgrading network hardware and software will restrict the County's ability to utilize new products to enhance productivity for all County users.
- Reduction in the direct supervision of crossing guard services in the unincorporated area of Alameda County.
- Delay in County surveyor services to Caltrans.
- Reduction in fixed assets will decrease the Registrar of Voters' ability to purchase equipment that would streamline the ballot sorting process, thereby delaying reductions in the number of temporary workers needed to perform this task during elections.

- Service response time in the Building and Maintenance Department may be delayed. Training and use of temporary workers will be reduced and replacement of tools, supplies, and equipment will be deferred. The reductions limit the department's ability to respond to unanticipated maintenance issues on projects.
- Reductions in the law clerk program will reduce legal support services to the attorneys which affect their ability to provide timely responses to lawsuits and other legal matters.

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	220,399,482	220,399,482	0	0	0	556.21
County Administrator's Office						
Additional use of Risk Management reserves. Results in decreased charges to General Fund departments of \$3,416,199 and Non-General Fund departments of \$1,083,803*	0	Reserves 4,500,002; Department charges <u>(4,500,002)</u> 0	0	0	0	0.00
Additional use of Workers' Compensation reserves. Results in decreased charges to General Fund departments of \$1,634,422 and Non-General Fund departments of \$365,578*	0	Reserves 2,000,000; Department charges <u>(2,000,000)</u> 0	0	0	0	0.00
Total County Administrator's Office	0	0	0	0	0	0.00
General Services Agency						
Defer building maintenance and reduce vacant positions. Results in reduced charges to General Fund departments of \$4,552,103 and Non-General Fund departments of \$501,835	(5,053,938)	(5,053,938)	0	0	0	(22.62)
Reduced telephone service costs to Department of Child Support Services	(94,000)	(94,000)	0	0	0	0.00
Total General Services Agency	(5,147,938)	(5,147,938)	0	0	0	(22.62)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.	Use of FMR	Net County Cost with FMR	FTE
Information Technology Department						
Defer Countywide Imaging Project and upgrades for County network and equipment. Results in reduced charges to General Fund departments of \$982,765 and Non-General Fund departments of \$17,235. Additional reductions of \$213,010 to General Fund departments for decreased cost of services.	(1,000,000)	(1,000,000)	0	0	0	(2.07)
Total Information Technology Department	(1,000,000)	(1,000,000)	0	0	0	(2.07)
Subtotal VBB Changes	(6,147,938)	(6,147,938)	0	0	0	(24.69)
2009-10 Proposed Budget	214,251,544	214,251,544	0	0	0	531.52

* Countywide Budget Balancing Strategy

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./.(Dec.)	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	575,056,695	455,420,940	119,635,755	0	119,635,755	1,307.58
Health Care Administration						
Eliminate Community-Based Organizations 2% COLA	(229,302)	0	(229,302)	0	(229,302)	0.00
Eliminate Children's Hospital 2% COLA for Juvenile Justice Center	(66,580)	0	(66,580)	0	(66,580)	0.00
Eliminate ACMC 2% COLA	(1,604,644)	0	(1,604,644)	0	(1,604,644)	0.00
Tobacco Master Settlement revenue available due to program termination	0	500,000	(500,000)	0	(500,000)	0.00
Reduce Discretionary Services & Supplies	(86,000)	0	(86,000)	0	(86,000)	0.00
Fiscal Management Reward Program savings	0	0	0	7,999,062	(7,999,062)	0.00
Total Administration	(1,986,526)	500,000	(2,486,526)	7,999,062	(10,485,588)	0.00
Behavioral Health						
Increase Federal Medical Assistance in federal stimulus package	0	6,000,000	(6,000,000)	0	(6,000,000)	0.00
Eliminate Community-Based Organizations 2% COLA	(2,055,713)	0	(2,055,713)	0	(2,055,713)	0.00
Eliminate ACMC 2% COLA	(516,816)	0	(516,816)	0	(516,816)	0.00
Cost report settlement revenue from Telecare STRIDES Capitation Risk contract	0	1,264,945	(1,264,945)	0	(1,264,945)	0.00
Fiscal Management Reward Program savings	0	0	0	5,132,192	(5,132,192)	0.00
Total Behavioral Health	(2,572,529)	7,264,945	(9,837,474)	5,132,192	(14,969,666)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
Environmental Health						
Increase administrative revenue from Vector Control Special District	0	88,000	(88,000)	0	(88,000)	0.00
Fiscal Management Reward Program savings	0	0	0	98,536	(98,536)	0.00
Total Environmental Health	0	88,000	(88,000)	98,536	(186,536)	0.00
Public Health						
Cost report settlement in Emergency Medical Services	(3,000,000)	0	(3,000,000)	0	(3,000,000)	0.00
Reduce Discretionary Services & Supplies expenditures	(88,000)	0	(88,000)	0	(88,000)	0.00
Fiscal Management Reward Program savings	0	0	0	1,270,210	(1,270,210)	0.00
Total Public Health	(3,088,000)	0	(3,088,000)	1,270,210	(4,358,210)	0.00
Measure A Funded Programs						
Eliminate 2% COLA	(586,887)	(586,887)	0	0	0	0.00
Total Measure A Funded Programs	(586,887)	(586,887)	0	0	0	0.00
Subtotal VBB Changes	(8,233,942)	7,266,058	(15,500,000)	14,500,000	(30,000,000)	0.00
2009-10 Proposed Budget	566,822,753	462,686,998	104,135,755	14,500,000	89,635,755	1,307.58

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of COLA for community-based organizations, the Alameda County Medical Center, and Measure A funded programs could reduce service capacity at these organizations.

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	711,294,436	591,305,213	119,989,223	0	119,989,223	2,439.27
Social Services Agency						
Issue direct rent payments to landlords for General Assistance (GA) recipients	(2,665,106)	0	(2,665,106)	0	(2,665,106)	0.00
Reduce GA grant for in-kind medical services	(3,804,134)	0	(3,804,134)	0	(3,804,134)	0.00
Reduce GA grant for shared housing	(2,030,438)	0	(2,030,438)	0	(2,030,438)	0.00
Implement three-month GA time limit for employable recipients effective 12/09	(2,382,167)	0	(2,382,167)	0	(2,382,167)	0.00
Realign GA contract expenditures to support increased SSI advocacy	0	750,000	(750,000)	0	(750,000)	0.00
Increase monitoring of GA work requirements	(363,700)	0	(363,700)	0	(363,700)	0.00
Temporary reduction in County share of cost for In-Home Supportive Services (IHSS) due to federal stimulus assistance	(10,541,422)	0	(10,541,422)	0	(10,541,422)	0.00
Implement federal stimulus subsidized wage program for CalWORKs recipients	4,100,871	4,590,742	(489,871)	0	(489,871)	0.00
Eliminate Community-Based Organizations 2% COLA	(83,243)	0	(83,243)	0	(83,243)	0.00
Reduce CalWORKs contracts	(1,259,000)	0	(1,259,000)	0	(1,259,000)	0.00
Reduce County share of costs for CalWORKs due to State's 4% decrease in program benefits	(5,029,465)	(4,903,728)	(125,737)	0	(125,737)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
Revise claiming methodology to maximize revenue across programs	(4,853,654)	1,652,467	(6,506,121)	0	(6,506,121)	0.00
Revise caseload estimates for GA	(372,457)	0	(372,457)	0	(372,457)	0.00
Revise caseload estimates for CalWORKs	(7,292,039)	(7,109,738)	(182,301)	0	(182,301)	0.00
Revise caseload estimates for IHSS	(884,818)	490,240	(1,375,058)	0	(1,375,058)	0.00
Revise caseload estimates in children's services programs	(660,507)	(830,122)	169,615	0	169,615	0.00
Temporary increase in revenue due to federal stimulus assistance	0	1,830,224	(1,830,224)	0	(1,830,224)	0.00
Annual adjustment of Title IV-E Waiver sharing ratio	0	783,385	(783,385)	0	(783,385)	0.00
Transfer Title IV-E Waiver reinvestment capacity to Probation Department	(2,000,000)	(1,094,659)	(905,341)	0	(905,341)	0.00
Other increases in revenue	0	1,708,760	(1,708,760)	0	(1,708,760)	0.00
Eliminate 10 vacant Employment Counselor positions	(814,403)	(58,323)	(756,080)	0	(756,080)	10.00
Reduce Discretionary Services & Supplies	(835,800)	(428,900)	(406,900)	0	(406,900)	0.00
Fiscal Management Reward Program savings	0	0	0	5,720,000	(5,720,000)	0.00
Total Social Services Agency	(41,771,482)	(2,619,652)	(39,151,830)	5,720,000	(44,871,830)	10.00
Department of Child Support Services						
Reduction in Communication budget due to State assumption of services	(94,000)	0	(94,000)	0	(94,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.)	Use of FMR	Net County Cost with FMR	FTE
Fiscal Management Reward Program savings	0	0	0	34,170	(34,170)	0.00
Total Department of Child Support Services	(94,000)	0	(94,000)	34,170	(128,170)	20.00
Subtotal VBB Changes	(41,865,482)	(2,619,652)	(39,245,830)	5,754,170	(45,000,000)	(10.00)
2009-10 Proposed Budget	669,428,954	588,685,561	80,743,393	5,754,170	74,989,223	2,429.27

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Social Services Agency
- Adjustments to the General Assistance program will limit employable recipients to three-months of benefits in a twelve-month period, eliminate benefits for recipients who choose not to participate in required programs, and reduce cash payments to many recipients. Implementation of all statutorily available options is expected to reduce GA expenditures by \$11.2 million.
- IHSS provider wages will be reduced from \$11.50 to \$10.20 per hour due to the State's reduction in funding for this program. Homecare workers will be impacted by reduced earnings and IHSS consumers may face greater challenges in hiring workers.
- Elimination of community-based organizations COLAs may reduce service capacity among the Agency's providers.
- State reductions to CalWORKs will reduce grants for recipients and may increase demand for other County services.
- Reductions to CalWORKs contracts will reduce expenditures on data management services, job training curriculum materials and vocational training services. They will also reduce criminal record expungement services as well as support for County 211 services.

- The subsidized wage program will expand employment opportunities for eligible CalWORKs recipients as well as assist local employers.
- Elimination of vacant employment counselor positions will limit future staffing flexibility.
- Discretionary services and supplies reductions will result in restricted technology and other purchases.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Changes to caseload estimates do not impact services but reflect revised estimates of service need.

Child Support Services

- Decrease in appropriation does not impact service delivery but results from the State assuming responsibility for the Child Support toll-free phone line.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.	Use of FMR	Net County Cost with FMR	FTE
2009-10 MOE Budget	557,843,844	292,262,370	265,581,474	0	265,581,474	2,864.89
<i>District Attorney</i>						
Reduce staffing in the District Attorney's Office	(1,160,017)	0	(1,160,017)	0	(1,160,017)	(7.33)
Reduce use of leased office space	(321,075)	0	(321,075)	0	(321,075)	0.00
Reduce staffing for Welfare Fraud investigations	(1,349,383)	0	(1,349,383)	0	(1,349,383)	(7.00)
Fiscal Management Reward Program savings	0	0	0	2,969,525	(2,969,525)	0.00
<i>Total District Attorney</i>	(2,830,475)	0	(2,830,475)	2,969,525	(5,800,000)	(14.33)
<i>Probation</i>						
Reduce Court Liaison Officers	(330,018)	0	(330,018)	0	(330,018)	(2.75)
Reduce administrative support to accounting, records, and general office functions	(250,382)	0	(250,382)	0	(250,382)	(3.67)
Transfer Title IV-E Waiver reinvestment capacity from Social Services Agency	0	1,000,000	(1,000,000)	0	(1,000,000)	0.00
Adjust revenue for State Youth Offender Block Grant	0	700,000	(700,000)	0	(700,000)	0.00
Reduce staffing for Truancy services	(220,012)	0	(220,012)	0	(220,012)	(1.83)
Reduce staffing for Juvenile Non-Custody Intake Unit	(330,018)	0	(330,018)	0	(330,018)	(2.75)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.	Use of FMR	Net County Cost with FMR	FTE
Reduce Juvenile Home Supervision services	(220,012)	0	(220,012)	0	(220,012)	(1.83)
Reduce supervision of misdemeanor and non-violent felony juvenile offenders	(900,090)	0	(900,090)	0	(900,090)	(7.33)
Reduce Juvenile Community Probation programs	(1,194,095)	0	(1,194,095)	0	(1,194,095)	(10.08)
Reduce Discretionary Services & Supplies	(975,977)	0	(975,977)	0	(975,977)	0.00
Reduce supervision of violent felony offenders	(562,557)	0	(562,557)	0	(562,557)	(4.58)
Reduce administrative and support staff	(1,320,839)	0	(1,320,839)	0	(1,320,839)	(14.33)
Total Probation	(6,304,000)	1,700,000	(8,004,000)	0	(8,004,000)	(49.17)
Public Defender						
Reduce staffing and provision of defense services	(2,943,876)	0	(2,943,876)	0	(2,943,876)	(14.83)
Fiscal Management Reward Program savings	0	0	0	1,552,124	(1,552,124)	0.00
Total Public Defender	(2,943,876)	0	(2,943,876)	1,552,124	(4,496,000)	(14.83)
Sheriff's Department						
Increase reimbursement rates on US Marshal's inmate contract	0	2,203,609	(2,203,609)	0	(2,203,609)	0.00
Reduce staffing and Discretionary Services & Supplies for administration, financial services, internal affairs, and training activities	(1,580,566)	0	(1,580,566)	0	(1,580,566)	(11.58)
Close the Fairmont Animal Shelter and eliminate all civilian staff	(274,294)	0	(274,294)	0	(274,294)	(3.67)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./Dec.	Use of FMR	Net County Cost with FMR	FTE
Reduce staffing in the Coroner's Office	(1,164,892)	0	(1,164,892)	0	(1,164,892)	(9.25)
Reduce staffing in the Crime Laboratory	(1,695,090)	0	(1,695,090)	0	(1,695,090)	(13.83)
Reduce staffing for emergency services coordination	(350,480)	0	(350,480)	0	(350,480)	(2.92)
Reduce staffing for jail operations	(2,960,327)	0	(2,960,327)	0	(2,960,327)	(20.25)
Close the Community Policing Office and disband the Marine Patrol Unit as a full-time assignment	(1,867,903)	0	(1,867,903)	0	(1,867,903)	(10.83)
Reduce staffing and Discretionary Services & Supplies for investigative and law enforcement activities	(3,460,824)	0	(3,460,824)	0	(3,460,824)	(20.67)
Eliminate civilian Legal Process Clerks for subpoena and arrest warrant processing	(742,015)	0	(742,015)	0	(742,015)	(8.25)
Fiscal Management Reward Program savings	0	0	0	5,400,000	(5,400,000)	0.00
Total Sheriff's Department	(14,096,391)	2,203,609	(16,300,000)	5,400,000	(21,700,000)	(101.25)
Subtotal VBB Changes	(26,174,742)	3,903,609	(30,078,351)	9,921,649	(40,000,000)	(179.58)
2009-10 Proposed Budget*	531,669,102	296,165,979	235,503,123	9,921,649	225,581,474	2,685.31

* Excludes County Fire Department which is budgeted in a special fund outside the General Fund.

Service Impacts

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

District Attorney

- Reduced staffing in the District Attorney's General Fund Unit will primarily impact consumer and environmental civil and criminal investigations and prosecutions. A secondary impact is a reduction in the ability to prosecute less serious criminal offenses.

Probation

- In Adult Services, the elimination of 4.58 full-time equivalent positions will reduce the department's ability to supervise up to 450 violent felony offenders, and may result in increased recidivism.
- In Juvenile Services, the elimination of 27.51 full-time equivalent positions will reduce services to 360 youth in the Community Probation program, eliminate gender-specific caseloads, eliminate the Probation Department's participation in truancy efforts with Juvenile Court and the District Attorney, reduce the capacity of the home supervision program from 80 to 60 youth, decrease the availability of Court Officers to the Juvenile Court, and eliminate supervision for approximately 500 misdemeanor and non-violent felony juvenile offenders.
- Reductions of funding for discretionary services and supplies as well as 17.08 full-time equivalent positions in Probation Administration will impact administrative support in numerous areas and constrain the department's ability to oversee and manage existing operations.

Public Defender

- Reduced staffing in the Public Defender's Office will result in reduced representation of indigent defendants and may increase transfers of cases to the Court Appointed Attorney's Program.

Sheriff

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services; the enforcement of traffic violations; and the investigation of gang, narcotics, street, and high technology crimes. In addition, these reductions will decrease the presence of school resource officers on school campuses, increase demands upon remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Community-Oriented Policing Unit and the disbanding of the Marine Patrol Unit as a full-time assignment will adversely impact crime prevention activities, potentially increasing risks to public safety.

- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.
- Reduced staffing at the Coroner's Office will result in increased response times for retrieving and processing bodies, delays in investigations, and potential impacts to law enforcement investigations, prosecution, and the families of the deceased.
- Reduced staffing in the Crime Laboratory will result in a significant delay in the processing time for evidence, which will adversely impact the timely prosecution of offenses.
- Reduced staffing in emergency services will adversely impact the coordination and training necessary to address emergency service concerns and disaster preparation for Alameda County.
- Reduced staffing for jail operations will impact the proper classification of inmates and prevention of violent activities in the jails, the scheduling of laundry exchanges and medical services, transportation of inmates to receive timely medical services, monitoring of inmate telephone calls, support for video arraignments, and the frequency of visiting hours at Santa Rita Jail, which will be reduced from five days to two days per week. These reductions will negatively impact criminal investigations and defense and prosecution efforts for all law enforcement agencies in Alameda County, including the District Attorney and Public Defender's Offices, and may inconvenience visitors to Santa Rita Jail.
- Reduced staffing in Administration, Training, and Internal Affairs will reduce the quality of internal investigations; impact the effective delivery of administrative, financial, payroll, and training services; and delay the recruitment and training process.
- Elimination of civilian Legal Process Clerks in the Records and Warrants Unit will lead to significant delays in the processing of subpoenas and arrest warrants, which in the future will be served by patrol staff when available.

This page intentionally left blank

CAPITAL PROJECTS

Financial Summary

Capital Projects	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	206,851,355	195,880,008	(16,132,337)	0	179,747,671	(27,103,684)	-13.1%
AFB	30,677,460	47,683,711	(10,918,647)	0	36,765,064	6,087,604	19.8%
Revenue	171,375,145	138,082,607	0	0	138,082,607	(33,292,538)	-19.4%
Net	4,798,750	10,113,690	(5,213,690)	0	4,900,000	101,250	2.1%
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, and 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. 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 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.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$4,900,000. The budget includes an increase in net county cost of \$101,250 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	206,851,400	202,052,605	4,798,795	2.00
Salary & Benefit COLA adjustments	(274)	(274)	0	0.00
Internal Service Fund adjustments	(13,312)	(12,974)	(338)	0.00
Adjustments for Surplus Property based upon projected land sales	(29,324,934)	(29,324,934)	0	0.00
Highland Acute Care Tower Project	17,719,682	17,719,682	0	0.00
Juvenile Justice projects	(2,139,607)	(2,139,607)	0	0.00
Major Maintenance projects	1,338	(100,000)	101,338	0.00
Court related projects	(2,520,603)	(2,520,603)	0	0.00
Hazardous Materials & ADA Compliance Projects	250	0	250	0.00
Completed Capital projects	(850,358)	(850,358)	0	0.00
East County Courthouse	969,122	969,122	0	0.00
Other operating adjustments	(26,341)	(26,341)	0	0.00
1% allocation for Capital projects pursuant to Board policy	5,213,690	0	5,213,690	0.00
Subtotal MOE Changes	(10,971,347)	(16,286,287)	5,314,940	0.00
2009-10 MOE Budget	195,880,008	185,766,318	10,113,690	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	195,880,008	185,766,318	10,113,690	2.00
Reduction in appropriation and revenue for completed Capital Projects and funds previously allocated for unanticipated needs	(10,918,647)	(10,918,647)	0	0.00
1% allocation for Capital projects	(5,213,690)	0	(5,213,690)	0.00
Subtotal VBB Changes	(16,132,337)	(10,918,647)	(5,213,690)	0.00
2009-10 Proposed Budget	179,747,671	174,847,671	4,900,000	2.00

Service Impact

- Reduced funding for Capital Projects designation will prohibit use of these funds to address County Capital Projects funding needs.

Funding is included for estimated expenditures in FY 2009-10 for the following major projects and activities:

- APMC Acute Care Tower
- Castro Valley Library
- Countywide Major Maintenance Project
- Countywide Hazardous Materials Removal Projects
- American with Disabilities Act Interior Access Compliance Projects
- Remodeling and Renovation Projects for County Facilities

Funding is also included to support the County's Surplus Property Development Program at no net county cost.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR ACCOMPLISHMENTS IN 2008-09 INCLUDE:**CAPITAL PROJECTS**

- Construction of the new Castro Valley Library on time and within budget with completion scheduled for fourth quarter 2009.
- Complete schematic design, certified Environmental Impact Report and began design/build procurement for the construction of the Highland Acute Tower Replacement project.
- Successfully completed the expedited design and construction of numerous courtrooms and court facilities relocated on an emergency schedule due to flooding at Allen E. Broussard Courthouse. Installation of security barriers on three floors of the Rene C. Davidson Courthouse have been completed.

PROPERTY DEVELOPMENT PROGRAM

- Closed out construction of the Dublin Transit Center BART Garage for \$40 million (\$4 million under budget).

- Completed construction of two phases of infrastructure in Dublin Transit Center.
- Started last phase of infrastructure in Dublin Transit Center.
- Secured approval of the Environmental Impact Report and Specific Plan Amendment for the Staples Ranch project in Pleasanton.
- Renegotiated terms with existing Dublin Transit Center developer, Avalon Bay, to keep them in contract to develop key residential site.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goal:

To ensure that County facilities are constructed and operated in compliance with applicable codes and regulations, and within set budgets and quality standards. To advise on matters of energy efficiency, environmental quality and safety, and resource conservation and management.

Objectives:

- Plan and construct facility improvements and Capital Projects within established budgets and schedules through 2010.
- Continue to implement the countywide green building ordinance in major capital projects, and integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.

PROPERTY DEVELOPMENT PROGRAM

Goal:

To promote economic development in Alameda County communities and for Alameda County residents.

Objective:

- Continue entitlement process, and disposition of County Surplus Properties in Dublin and at Staples Ranch in Pleasanton.

Capital Projects	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	396,114	427,887	436,382	436,108	436,108	(274)	0
Services & Supplies	5,849,180	4,639,590	8,854,852	8,485,226	8,485,226	(369,626)	0
Other Charges	0	10,800	0	0	0	0	0
Fixed Assets	73,557,247	69,699,667	83,732,249	110,555,023	94,422,686	10,690,437	(16,132,337)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	28,911,442	11,724,510	113,827,872	76,403,651	76,403,651	(37,424,221)	0
Net Appropriation	108,713,983	86,502,454	206,851,355	195,880,008	179,747,671	(27,103,684)	(16,132,337)
Financing							
Available Fund Balance	0	0	30,677,460	47,683,711	36,765,064	6,087,604	(10,918,647)
Revenue	66,289,609	18,185,915	171,375,145	138,082,607	138,082,607	(33,292,538)	0
Total Financing	66,289,609	18,185,915	202,052,605	185,766,318	174,847,671	(27,204,934)	(10,918,647)
Net County Cost	42,424,374	68,316,539	4,798,750	10,113,690	4,900,000	101,250	(5,213,690)
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	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Fines, Forfeits & Penalties	\$3,030,675	1.5%	\$379,719	0.2%
Use of Money & Property	\$497,489	0.2%	\$242,500	0.1%
State Aid	\$2,971,037	1.4%	\$3,907,996	2.2%
Charges for Services	\$100,000	0.0%	\$0	0.0%
Other Revenues	\$124,800,000	60.3%	\$95,500,000	53.1%
Other Financing Sources	\$39,975,944	19.3%	\$38,052,392	21.2%
Available Fund Balance	\$30,677,460	14.8%	\$36,765,064	20.5%
Subtotal	\$202,052,605	97.7%	\$174,847,671	97.3%
County Funded Gap	\$4,798,750	2.3%	\$4,900,000	2.7%
TOTAL	\$206,851,355	100.0%	\$179,747,671	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	4,721,361	3,936,878	4,036,267	3,807,485	3,807,485	(228,782)	0
Fixed Assets	6,932,625	13,255,606	4,614,463	6,685,924	1,472,234	(3,142,229)	(5,213,690)
Other Financing Uses	5,029,083	4,672,912	0	0	0	0	0
Net Appropriation	16,683,069	21,865,396	8,650,730	10,493,409	5,279,719	(3,371,011)	(5,213,690)
Financing							
Revenue	3,850,866	516,942	3,851,980	379,719	379,719	(3,472,261)	0
Total Financing	3,850,866	516,942	3,851,980	379,719	379,719	(3,472,261)	0
Net County Cost	12,832,203	21,348,454	4,798,750	10,113,690	4,900,000	101,250	(5,213,690)
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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	396,114	427,887	436,382	436,108	435,928	(454)	(180)
Services & Supplies	1,049,416	643,415	4,803,051	4,677,741	4,677,921	(125,130)	180
Fixed Assets	100,000	316,742	6,000,000	14,225,000	14,225,000	8,225,000	0
Other Financing Uses	23,882,359	7,024,881	113,827,872	76,403,651	76,403,651	(37,424,221)	0
Net Appropriation	25,427,889	8,412,925	125,067,305	95,742,500	95,742,500	(29,324,805)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,315,087	5,732,356	125,067,305	95,742,500	95,742,500	(29,324,805)	0
Total Financing	8,315,087	5,732,356	125,067,305	95,742,500	95,742,500	(29,324,805)	0
Net County Cost	17,112,802	2,680,569	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

27010_200700_00000 ACMC Critical Care Project	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	400	0	0	0	0	0	0
Fixed Assets	25,000	56,122	42,464	0	0	(42,464)	0
Net Appropriation	25,400	56,122	42,464	0	0	(42,464)	0
Financing							
Available Fund Balance	0	0	42,464	0	0	(42,464)	0
Revenue	28,232	2,863	0	0	0	0	0
Total Financing	28,232	2,863	42,464	0	0	(42,464)	0
Net County Cost	(2,832)	53,259	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

27011_200700_00000 Highland Acute Care Tower Project	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	5,908	44,067	660	0	0	(660)	0
Fixed Assets	15,826,614	25,997,994	57,000,000	73,200,000	73,200,000	16,200,000	0
Net Appropriation	15,832,522	26,042,061	57,000,660	73,200,000	73,200,000	16,199,340	0
Financing							
Available Fund Balance	0	0	21,459,348	35,776,362	35,776,362	14,317,014	0
Revenue	133,385	8,237,446	35,541,312	37,423,638	37,423,638	1,882,326	0
Total Financing	133,385	8,237,446	57,000,660	73,200,000	73,200,000	16,199,340	0
Net County Cost	15,699,137	17,804,615	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

27020_200700_00000 Juvenile Justice Facility	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	26,161	412	3,610	0	0	(3,610)	0
Fixed Assets	36,146,556	2,713,719	6,834,992	4,695,385	0	(6,834,992)	(4,695,385)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	26,717	0	0	0	0	0
Net Appropriation	36,172,717	2,740,848	6,838,602	4,695,385	0	(6,838,602)	(4,695,385)
Financing							
Available Fund Balance	0	0	6,838,602	4,695,385	0	(6,838,602)	(4,695,385)
Revenue	304,376	472,387	0	0	0	0	0
Total Financing	304,376	472,387	6,838,602	4,695,385	0	(6,838,602)	(4,695,385)
Net County Cost	35,868,341	2,268,461	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 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	6,373,426	6,373,732	0	969,122	969,122	969,122	0
Net Appropriation	6,373,426	6,373,732	0	969,122	969,122	969,122	0
Financing							
Available Fund Balance	0	0	0	969,122	969,122	969,122	0
Revenue	301,537	300,833	0	0	0	0	0
Total Financing	301,537	300,833	0	969,122	969,122	969,122	0
Net County Cost	6,071,889	6,072,899	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

27060_200700_00000 Castro Valley Library	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	0	3,863	7,435	0	0	(7,435)	0
Fixed Assets	1,493,023	13,464,127	4,563,391	4,536,750	4,536,750	(26,641)	0
Net Appropriation	1,493,023	13,467,990	4,570,826	4,536,750	4,536,750	(34,076)	0
Financing							
Available Fund Balance	0	0	224,041	0	0	(224,041)	0
Revenue	254,013	484,964	4,346,785	4,536,750	4,536,750	189,965	0
Total Financing	254,013	484,964	4,570,826	4,536,750	4,536,750	(34,076)	0
Net County Cost	1,239,010	12,983,026	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

27080_200700_00000 Radio Interoperability	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	10,800	0	0	0	0	0
Fixed Assets	85,670	30,122	0	19,580	19,580	19,580	0
Net Appropriation	85,670	40,922	0	19,580	19,580	19,580	0
Financing							
Available Fund Balance	0	0	0	19,580	19,580	19,580	0
Revenue	10,346	104,704	0	0	0	0	0
Total Financing	10,346	104,704	0	19,580	19,580	19,580	0
Net County Cost	75,324	(63,782)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	45,934	10,955	3,829	0	0	(3,829)	0
Fixed Assets	3,539,333	4,105,662	4,676,939	6,223,262	0	(4,676,939)	(6,223,262)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,585,267	4,116,617	4,680,768	6,223,262	0	(4,680,768)	(6,223,262)
Financing							
Available Fund Balance	0	0	2,113,005	6,223,262	0	(2,113,005)	(6,223,262)
Revenue	49,295,028	1,101,446	2,567,763	0	0	(2,567,763)	0
Total Financing	49,295,028	1,101,446	4,680,768	6,223,262	0	(4,680,768)	(6,223,262)
Net County Cost	(45,709,761)	3,015,171	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

ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2008 – 09 Budget	Maintenance Of Effort	2009 – 10 Budget	Change from 2008 - 09 Budget	
				Amount	%
Appropriations	550,621,480	557,521,845	556,068,081	5,446,601	1.0%
Revenue	443,055,969	464,938,547	469,112,517	26,056,548	5.9%
Net County contribution	107,565,511	92,583,298	86,955,564	(20,609,947)	(19.2%)

MISSION STATEMENT

To assure that Alameda County's children have a safe, healthy, and nurturing family environment, the County will provide leadership in planning, collaborating, and integrating culturally-appropriate services for children and families.

PROPOSED BUDGET

The total appropriation for Children's Services in fiscal year 2009-10 is estimated at \$556,068,081 with a net county cost of \$86,955,564. Services for children are consolidated in this section to provide a comprehensive picture of the children's services provided by the County. Note that these amounts have also been included in the proposed budget for Agencies and Departments.

Some areas of spending have been excluded from this year's children's budget. These areas are: child support services; CalWORKs employment services, eligibility, fraud, child care and substance abuse treatment and the Public Defender dependency program. Last year, these areas of the budget accounted for \$119,483,362 in appropriations. The exclusion of these areas of spending is also responsible for a large portion of the decrease in net county cost in fiscal year 2009-10 for children's services.

In total, spending on children in fiscal year 2009-2010 represents approximately 22% of all appropriations in the countywide proposed budget.

ABOUT THE CHILDREN'S BUDGET

This chapter describes the array of children's services funded through County government, provides estimates for revenue and spending and describes the goals of programs designed to deliver these services. This year, the Children's Budget has undergone a revision to improve the way information is presented and provide additional data to describe how children in the County are doing on a variety of levels. In addition, goals and outcomes have been updated to be consistent with those utilized by Agencies and Departments.

DEMOGRAPHIC INFORMATION ABOUT CHILDREN IN ALAMEDA COUNTY

The demographic data presented below have been selected to provide the reader with an overview of key target areas for which the County provides services. The principal focus areas are childhood poverty, juvenile crime, children's health, and child welfare.

Children make up 23.7 % of the County's population. The chart below breaks this figure out by age:

Alameda County child population by age, 2008

Age	Male	%	Female	%	Total	%
0 - 2 years	31,325	16.94	30,059	16.94	61,384	16.94
3 - 5 years	31,461	17.01	30,381	17.13	61,842	17.07
6 - 10 years	50,626	27.37	48,681	27.44	99,307	27.41
11 - 13 years	29,644	16.03	28,204	15.9	57,848	15.96
14 - 17 years	41,886	22.65	40,070	22.59	81,956	22.62
Total 0 - 17 years	184,942	100.00	177,395	100.00	362,337	100.00

Source: State of California, Department of Finance

CHILDHOOD POVERTY

The data in the following table show that children are significantly more likely to be living in poverty than all other persons in Alameda County and that the greatest number of individuals in poverty in Alameda County are children under five (most recent available data).

Individuals below poverty

Under 18 years	14.3%
Children under 5 years	14.8%
18 years and over	10.5%
18 to 64 years	10.9%
65 years and over	8.2%
All people	11.4%

Percent of children in poverty by County area, 2007

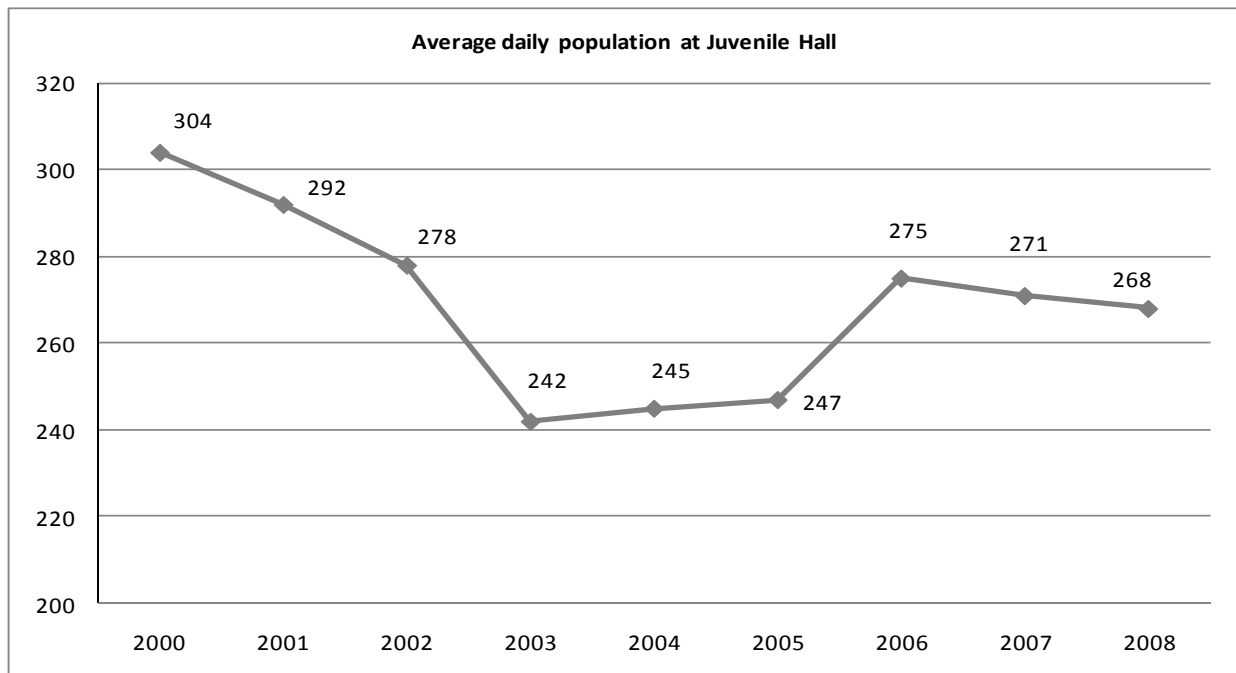
City	%
Alameda	11.5%
Albany	8.3%
Ashland	20.2%
Berkeley	14.2%

City	%
Castro Valley	4.6%
Cherryland	14.2%
Dublin	3.5%
Emeryville	7.7%
Fremont	6.2%
Hayward	12.2%
Livermore	7.4%
Newark	5.9%
Oakland	28.2%
Piedmont	2.6%
Pleasanton	2.7%
San Leandro	8.0%
San Lorenzo	6.9%
Sunol	2.0%
Union City	7.3%
Livermore	12.4%
Oakland Area	25.2%

Source: Hospital Council of Northern California; *Select Health Indicators for Cities in Alameda County*

JUVENILE CRIME

Average daily population at Juvenile Hall



Ethnicity of minors booked into Juvenile Hall, 2007 and 2008

	2008		2007	
	Male	Female	Male	Female
American Indian	0	0	5	1
Asian	77	14	85	12
African American	1,287	380	1,401	431
Filipino	7	4	7	3
Hispanic	649	80	543	74
Other	101	13	94	19
Unknown	8	2	11	0
White	206	64	183	90
Total	2,335	557	2,329	630

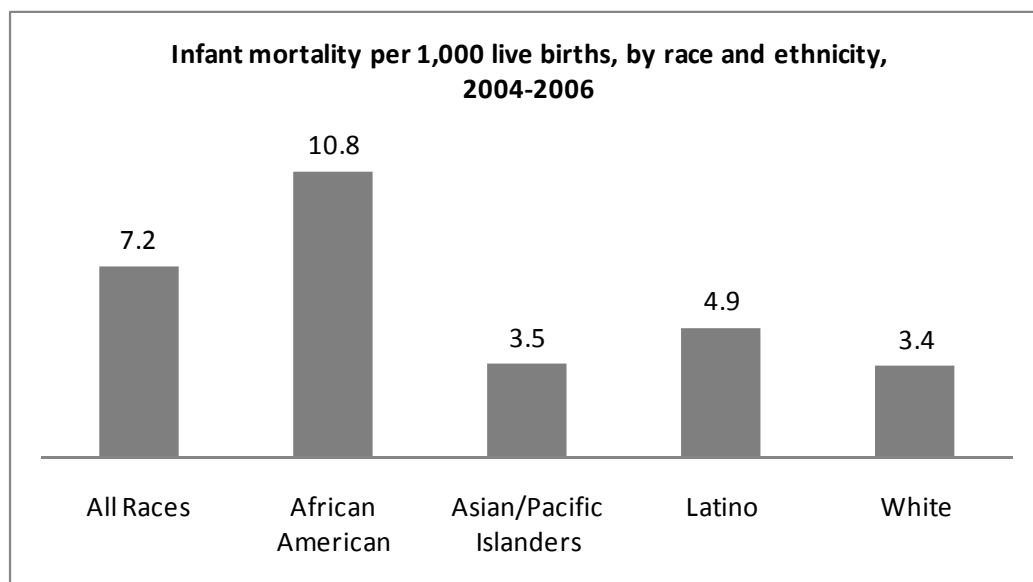
Offense types for minors booked into Juvenile Hall, 2007 and 2008

	2008		2007	
	Male	Female	Male	Female
Offenses against person	560	108	643	140
Property offenses	524	71	524	100
Drug offenses	124	14	88	18
Traffic violations	11	3	27	3
Other offenses	1116	361	1047	369
Total	2,335	557	2,329	630

Source: Alameda County Probation Department

CHILDREN'S HEALTH

Infant mortality, which is an indication of the overall health status of a population, is defined as the death of a child less than one year of age. The federal 'Healthy People 2010 Objective' of fewer than 4.5 deaths per 1,000 infants was not met in Alameda County in 2008 with an overall rate of 4.7. In addition, available data indicate a considerable racial disparity in infant mortality, as illustrated below.



Access to Health Care

Children's insurance coverage, Alameda County, 2007		
Type	%	#
Uninsured	3.7%	15,000
Medi-Cal	16.0%	63,000
Health Families/CHIP	5.4%	21,000
Employment-based	69.2%	273,000
Privately purchased	5.1%	20,000
Other public	0.6%	2,000
Total Children	100.0%	395,000

Source: 2007 California Health Interview Survey

Insured versus uninsured

	Alameda County	Greater Bay Area Region	Statewide
Insured	95%	97%	93%

Immunizations

In 2008, 70.4% of Alameda County children were up-to-date on their immunizations at age two. The chart below examines the racial disparities within this figure.

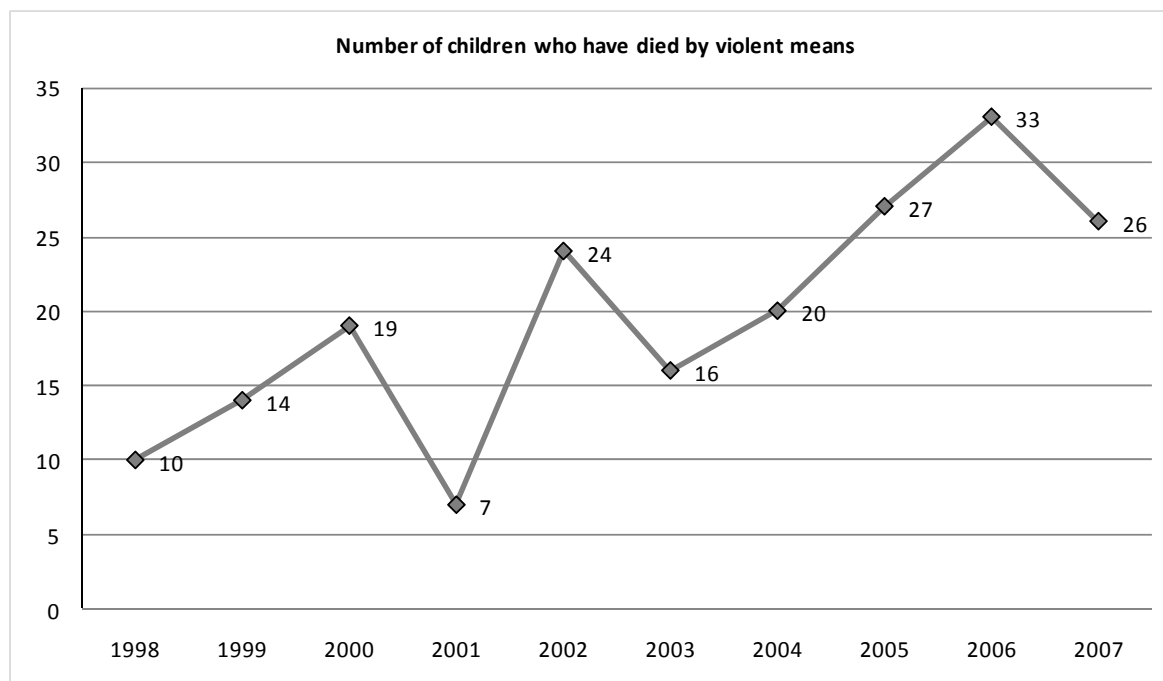
Childhood immunization rates

All	70.4%
White	84.2%
Latino	73.4%
African American	57.0%
Asian	78.5%
Other/Unknown	63.1%

Source: 2006 Alameda County Expanded Kindergarten Retrospect Study

Children who died by violent means

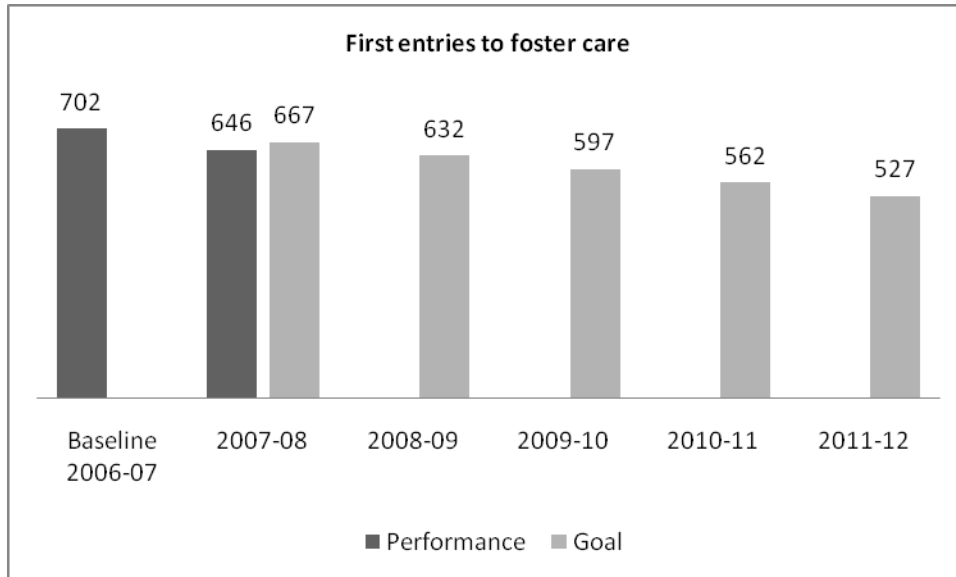
Death by violence means includes homicide, suicide, motor vehicle accidents and child abuse/neglect. The Children's Memorial Committee remembers these children in an annual public ceremony where a children's flag is flown and each child's name is read aloud. County programs work to prevent child abuse, reduce youth violence, and raise public awareness.



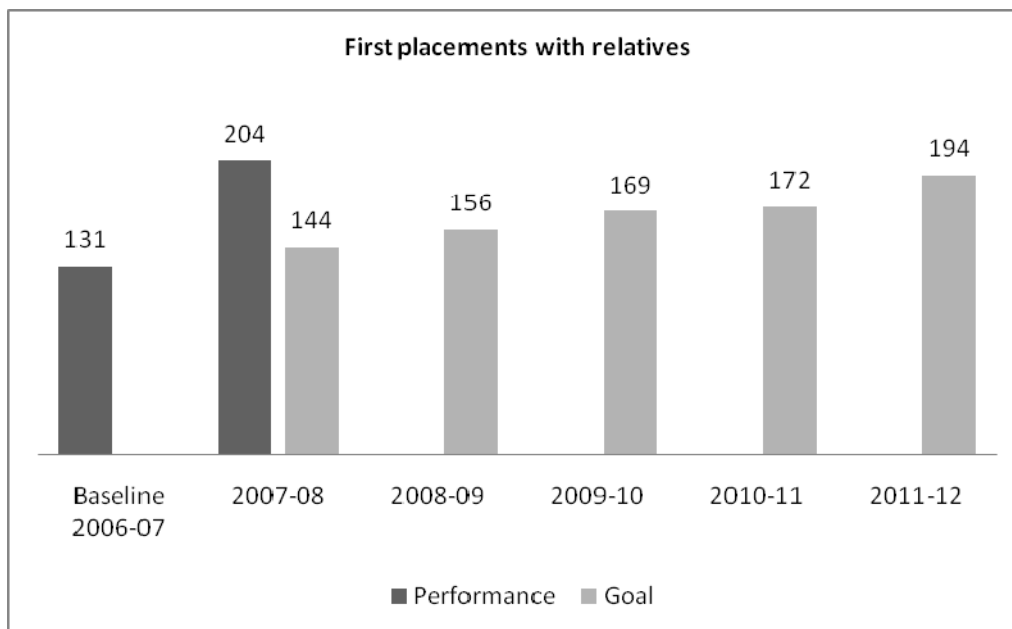
CHILD WELFARE

The Department of Children and Family Services has embarked on a five year federal demonstration to improve child welfare outcomes. Innovative programs have been implemented and the data below illustrate some of the positive results.

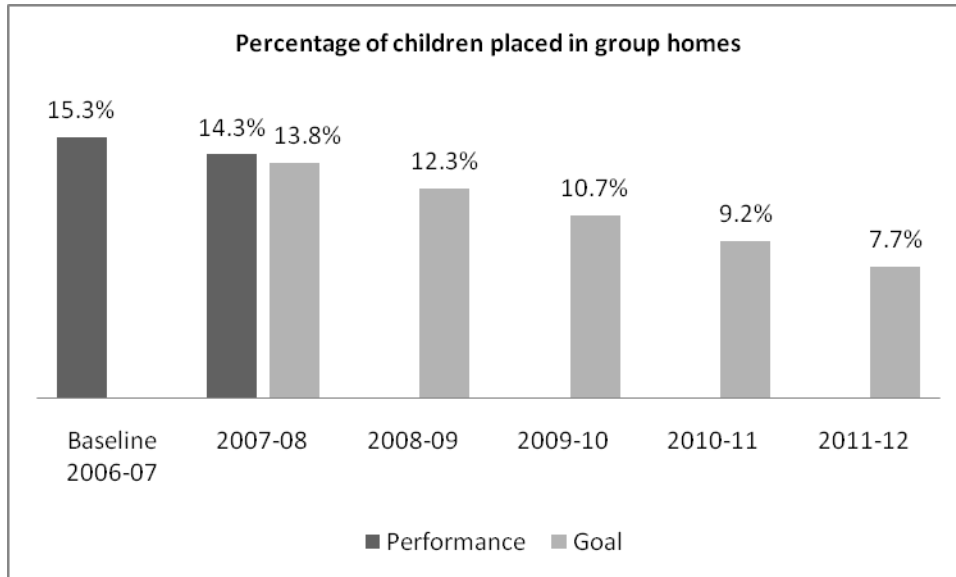
Goal: New entries to foster care reduced by 25% over five years



Goal: Increase relative placements as first placements by 50% over five years



Goal: Decrease percentage of children in group home placements *at any given time* by 50% over five years



COUNTY CHILDREN'S SERVICES WITH PROGRAM INFORMATION AND BUDGET

Health Care Services Agency, Administration and Indigent Health Care services and programs

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Special Start</p> <p>Infants up to three years of age</p> <p>In FY 07/08 the program served 839 infants and their families.</p>	<p>Public Health nurses conduct intensive family support home visiting services. The services are provided to Neonatal Intensive Care Unit-discharged babies who meet high-risk infant eligibility criteria. Infants are followed for up to three years, depending on the need and level of risk.</p>	<p>Enhanced parenting and stronger families</p> <p>Increased access to resources</p> <p>Increased support for breastfeeding mothers</p> <p>Children are healthy, well nourished and receive preventive and ongoing health and dental care</p> <p>Children are free from exposure to alcohol, tobacco and other harmful substances</p>	<p>Children's Hospital and Research Center Oakland, Alameda County Neonatal Intensive Care Units, First 5 Alameda County</p>	<p>\$2,369,910</p> <p>County cost: \$408,914</p> <p>First 5 Alameda County \$1,433,609</p> <p>Targeted Case Management \$527,387</p>
<p>School-Health Services Coalition</p> <p>11-24 years</p> <p>In FY 07/08 6,941 students received services.</p>	<p>Supports 12 school-based health centers that offer behavioral, physical, health education, and youth development activities in six Alameda County school districts. Target population is middle and high school age youth attending one of the 21 schools with a school-based health center</p>	<p>Improve the health and well-being of adolescents by increasing their access to health care with the goal of reducing barriers to academic learning.</p>	<p>Alameda, Berkeley, Fremont, Hayward, New Haven, Oakland, San Leandro and San Lorenzo school districts; Public Health and Behavioral Health Departments, Children's Hospital and Research Center Oakland, University of California San Francisco and eight CBOs</p>	<p>\$2,668,163</p> <p>No County cost</p> <p>Measure A \$1,082,118</p> <p>Tobacco Master Settlement Funds \$1,000,000</p> <p>Foundation Funds \$586,045</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Interagency Children's Policy Council (ICPC)</p>	<p>Interagency network focused on developing policies and programs, piloting services, and facilitating systems reforms for youth who are in or at risk of out-of-home placement, are exposed to violence or other traumatic experiences, are involved with the juvenile justice system, or are at risk of school failure.</p>	<p>Public service reforms through service integration and system coordination</p> <p>Outcome/evidenced-based demonstrations and initiatives that support disaffected communities, schools and vulnerable youth populations</p>	<p>Board of Supervisors, County Agency/Department heads, Local public and private partners</p>	<p>\$431,302</p> <p>County cost: \$235,634</p> <p>Federal \$148,469</p>
<p>Youth UpRising</p> <p>Ages 13 – 24</p> <p>Membership of 4,100+ youth and young adults. Average daily attendance is approximately 294 members.</p>	<p>Youth UpRising is a non-profit organization directed at finding remedies for inadequate educational resources, insufficient employment opportunities, and limited health resources, as root causes of the problems facing youth. Alameda County and City of Oakland developed a center which opened in May 2005 and provides comprehensive health, educational, career, arts, and cultural programming.</p>	<p>Contribute to the health and economic vitality of the community through activities that facilitate youth leadership development:</p> <ul style="list-style-type: none"> • Deepen the range and diversity of partners to build an economically robust community • Translate young people's interest into programs and services that support community transformation • Strengthen infrastructure and build capacity to ensure full realization of vision and mission • Establish a comprehensive communication and marketing plan 	<p>City of Oakland, Children's Hospital and Research Center Oakland, Board of Supervisors, Public Health and Behavioral Health Departments</p>	<p>\$666,224</p> <p>County cost: \$666,224</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Court-Appointed Special Advocates (CASA)</p> <p>Ages 0-19</p> <p>CASA served 160 youth in FY 07/08.</p>	<p>CASA coordinates and hires volunteer advocates who are appointed by a juvenile court judge to support and speak for abused and neglected children in the dependency court system. CASA has four programs: Infant /Toddler, Pre-Adolescent, Group Homes and Educational Advocacy.</p>	<p>Increase the number of youth served from 160 to 200 and monitor outcomes by:</p> <ul style="list-style-type: none"> • Creating a public awareness campaign • Increasing the number of volunteers trained annually from 60 to 100 • Creating a database system that tracks outcomes 	<p>Social Services Agency, Probation Department, Juvenile Court</p>	<p>\$750,000</p> <p>County cost: \$177,682</p> <p>Title IV-E \$200,000</p> <p>Judicial Council, Foundation Grants \$372,318</p>
<p>Our KIDS School Based Behavioral Health Services</p> <p>Ages 5-19</p> <p>In FY 07/08 1,506 youth served</p>	<p>The Our KIDS program offers behavioral health case management and therapy services in 30 elementary and middle schools in Hayward, Oakland and San Lorenzo School Districts. In Oakland, violence prevention, conflict mediation and after-school programming are also provided.</p>	<p>Reduce the number of children who enter more intensive and restrictive systems of care</p> <p>Provide a supportive service infrastructure, policies and protocols, and crisis capacity</p> <p>Maximize the use of third-party reimbursement</p> <p>Serve any student and family member who needs behavioral health care services.</p>	<p>Oakland, Hayward, San Lorenzo School Districts, Behavioral Health Care Department, Juvenile Probation and Social Services Agency, Children's Hospital and Research Center Oakland, Nine Community-Based Organizations</p>	<p>\$2,500,000</p> <p>No County cost</p> <p>Tobacco Master Settlement funds \$1,268,200</p> <p>Federal \$723,600</p> <p>Oakland Unified School District \$61,000</p> <p>City of Oakland \$247,200</p> <p>Foundations \$200,000</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Healthy Smiles Dental Program</p> <p>Ages 0-19</p> <p>In FY 07/08 approximately 700 dental appointments were scheduled, 450 dental claims paid and 300 families received health insurance application assistance.</p>	<p>Provides dental care for children with untreated dental problems who lack insurance. Assessment of dental condition, assessment of insurance resources and income, education on use of existing insurance, making a dental appointment and insurance application.</p>	<p>Provide dental care for eligible low-income children who lack insurance and have dental problems</p> <p>Provide health insurance application/enrollment assistance for all qualified uninsured children referred</p> <p>Provide intensive dental case management for all qualified uninsured children 0-19 in Alameda County</p> <p>Maintain a countywide network of dentists who will treat Healthy Smiles referrals</p>	<p>Public Health Office of Dental Health, Hayward and Oakland School Districts, 11 private dentists</p>	<p>\$350,000</p> <p>No County cost</p> <p>Tobacco Master Settlement Funds \$350,000</p>
<p>Juvenile Justice Medical Services</p> <p>Youth up to 18 years</p> <p>In FY 07/08 approximately 3,600 youth received medical services and approximately 6,100 visits were provided.</p>	<p>Provide comprehensive primary health care, including health screenings and physicals, preventive care, reproductive health care and dental services to detained minors in the juvenile justice system</p>	<p>Management of chronic conditions, assessment and treatment of minor infections and injuries, health education, medication management and distribution, treatment of acute conditions, subspecialty referral, triage referral and dental services.</p>	<p>Children's Hospital and Research Center of Oakland, Public Health Department of Dental Health, Behavioral Health Care Services</p>	<p>\$3,191,811</p> <p>County cost: \$3,191,811</p>

Public Health Department

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
<p>Black Infant Health (BIH)</p> <p>Infants 0-1 year</p> <p>300+ served</p>	<p>Service for high-risk, low-income African-American infants and parenting families. Begins prenatally and provides one-year follow-up case management and home visiting. Includes a fatherhood services component.</p>	<p>Decrease:</p> <ul style="list-style-type: none"> • Infant death rate • Neonatal death rate • Postneonatal death rate • Low birth weight rate • Prematurity rate 	<p>Head Start, Roots Community Clinic, Highland Hospital, Lifelong Medical Center, Alameda County Social Services Agency, Alta Bates Perinatal, Women, Infants and Children (WIC) program</p>	<p>\$1,354,308</p> <p>County Cost \$230,232</p> <p>Federal \$880,301</p> <p>State \$243,775</p>
<p>Child Health & Disability Prevention Program (CHDP):</p> <p>0-21 years</p> <p>55,537 served</p>	<p>Assures low income children have health care resources, such as health assessments and immunizations. CHDP includes the Public Health Clearinghouse information/referral phone line and the new Gateway to Health Insurance enrollment.</p>	<p>Well child health & dental screening rates</p> <p>Provider certification/re-certification rate</p> <p>Number of providers performing early developmental/mental health screens</p> <p>Percentage of positive screens linked with further assessment or community resources</p> <p>Child obesity rates</p> <p>Decrease preventable, disabling health conditions</p>	<p>Social Services Agency, Alameda Alliance for Health, First 5 Alameda County, Head Start/State Preschools, Women, Infants and Children (WIC) program</p>	<p>\$6,004,541</p> <p>County cost: \$1,981,498</p> <p>Federal \$3,662,689</p> <p>State \$360,264</p>

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
Indigent care medical care/County Medically Indigent Services Plan (CMSP) 3,600 children served	Indigent medical care program	Ensure medical care for uninsured County residents who also do not qualify for Medi-Cal	Medical providers	\$4,326,926 County cost: \$1,584,675 State \$2,742,251
California Children Services (CCS) Administration 0–21 years 6,427 served	Provides medical care coordination to low income children under 21 years of age with chronic and disabling medical conditions.	Increase number of clients with regular medical provider Decrease number of days from referral to treatment authorization Improve utilization rates for special care center treatment	Alameda Alliance for Health, Children's Hospital and Research Center Oakland, University of California at San Francisco, Lucile Packard Children's Hospital, Kaiser Permanente, George Mark Child Hospice	\$7,703,803 County cost: \$924,457 Federal \$3,543,749 State \$3,235,597
CCS Diagnosis, Treatment & Therapy Program: 0–21 years 1,100 served, approximately 40,000 visits per year	Provides occupational and physical therapy services at no charge, to children/young adults with physical disabilities at several schools throughout the County.	Improve: <ul style="list-style-type: none"> • Documented family participation in child treatment • Clients completing transition plans at 14,16,18, 20 years Decrease children on Medi-Cal Therapy Unit waiting lists	East Bay Regional Center, Special Education Local Plan Areas (SELPA's)	\$6,738,176 County net cost: \$1,954,071 State \$4,784,105

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
<p>Community Challenge Grant (CCG) aka Project Hope</p> <p>10-24 years</p> <p>264 served</p>	<p>Works with Community Based Organizations and youth caregivers to prevent teen pregnancy among low-income youth</p>	<p>Decrease teen birth rate</p> <p>Improve healthy youth development indicators</p>	<p>La Clinica de La Raza, Planned Parenthood, Golden Gate Be A Mentor Program, Girls, Inc.</p>	<p>\$210,000</p> <p>No County cost</p> <p>Federal \$210,000</p>
<p>Developmental Disabilities Program (includes the DD Council):</p> <p>No age restrictions</p> <p>4,100 Served</p>	<p>Acts as a catalyst for collaboration, advocacy, quality assessment, planning, and improvement of services for developmentally disabled persons of all ages.</p>	<p>Improve:</p> <ul style="list-style-type: none"> • Results of family and consumer surveys • Success of legislative and policy priorities • Tracking of access to health, employment, housing and other quality of life resources for persons with developmental disabilities 	<p>East Bay Regional Center, Children's Hospital and Research Center Oakland, SELPA's, Asian Community Mental Health, La Familia, Kidango, Alameda County Childcare Council Developmental Disabilities Area Board 5</p>	<p>\$401,331</p> <p>County cost: \$100,332</p> <p>Federal \$56,188</p> <p>State \$244,811</p>
<p>Health Care Program for Children in Foster Care (HPCFC):</p> <p>0-21 years</p> <p>2,934 Served</p>	<p>In partnership with the Social Services Agency, provides medical care coordination services for children in and entering the foster care system.</p>	<p>Improve:</p> <ul style="list-style-type: none"> • Well child health screening rates for children in out-of-home placement • Foster child dental screen rates 	<p>Social Services Agency, Probation Department</p>	<p>\$1,171,465</p> <p>County cost: \$166,865</p> <p>Federal \$820,025</p> <p>State \$184,575</p>

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
<p>Improving Pregnancy Outcomes Project (IPOP):</p> <p>15-44 years</p> <p>447 served</p>	<p>Provides comprehensive services for low-income African American pregnant and parenting women and fathers, including prenatal and postpartum case management, nutrition, care, family mental health, counseling and treatment. The program includes a fatherhood services component.</p>	<p>Decrease:</p> <ul style="list-style-type: none"> • Infant death rate • Neonatal, postneonatal, and perinatal death rates • Low birth weight rate • Very low birth weight rate <p>Increase first trimester entry into prenatal care rate.</p>	<p>Head Start, March of Dimes, Social Services Agency, Highland Hospital, First 5 Alameda County, California State University East Bay, University of California Berkeley, Women, Infants, and Children (WIC) program, Oakland Fund for Children and Youth</p>	<p>\$2,000,000</p> <p>No County cost</p> <p>Federal \$2,000,000</p>
<p>Project New Start (PNS):</p> <p>13-25 years</p> <p>87 participants with an average of 1,100 treatments per year</p>	<p>A comprehensive tattoo removal and lifestyle change program for at-risk or gang-related youth who wish to make positive changes in their lives and have their tattoos removed.</p>	<p>Link youth to a sponsoring agency that will support them in their lifestyle change goals</p> <p>Remove visible gang-related and/or drug-related tattoos</p> <p>Expand tattoo removal to the Juvenile Justice Center and Camp Sweeny</p> <p>Participate in collaborations to reduce youth violence</p>	<p>Alameda Alliance for Health, Highland Hospital, Highland's Nurses Auxiliary, La Clinica de La Raza, Children's Hospital and Research Center Oakland, University of California San Francisco and San Francisco State University School of Nursing, Merritt College</p>	<p>\$141,709</p> <p>No County cost</p> <p>Tobacco Master Settlement Funds \$123,600</p> <p>Measure A \$18,109</p>

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
<p>Maternal, Child & Adolescent Health (MCAH): 0-44 years</p>	<p>Carries out the core Public Health functions of assessment, policy development, and assurance to improve the health of low-to-moderate income pregnant women and parenting families and adolescents in Alameda County.</p>	<p>Decrease:</p> <ul style="list-style-type: none"> • Teen birth rate • Mental health issues, including perinatal substance abuse rate • Overweight and obesity rates • Prematurity rate • Low birth weight rate <p>Increase breastfeeding rate</p>	<p>Social Services Agency, Behavioral Health Care Services Alameda Alliance for Health, First 5 Alameda County</p>	<p>\$2,487,451 County cost : \$1,419,847 Federal \$1,019,854 State \$47,750</p>
<p>Your Family Counts (YFC): 0-1 year 300 served</p>	<p>Home visiting multidisciplinary team that serves high-risk ante-partum and post-partum women, their babies, and their families.</p>	<p>Increase:</p> <ul style="list-style-type: none"> • Percentage of infants receiving developmental screens • Percentage of mothers and children referred for further assessment • Percentage of mothers screened for postpartum depression • Breastfeeding rates <p>Decrease rates of exposure to harmful substances</p>	<p>First 5 Alameda County</p>	<p>\$989,823 No County cost Federal \$277,151 First 5 \$712,672</p>

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
Immunization Registry (IZ) 0-2 years 89,206 served	A program that works with Medi-Cal managed care plans to identify large volume of primary care providers for recruitment into the IZ registry.	Increase: <ul style="list-style-type: none"> Percentage of clients receiving quality services and improved access Percentage of Medi-Cal primary care providers participating in Bay Area Regional IZ Registry Percentage of children fully immunized at two years 	Managed Medi-Cal Plans	\$394,910 County cost: \$343,571 (includes Measure A funding) State \$51,339
Asthma Start 0-18 years 234 served	An in-home asthma management and education program for children and adolescents with asthma	Decrease emergency room visits, hospitalizations, asthma symptoms, asthma triggers Impact environmental causes of asthma by advocating for policy changes	Alameda Alliance for Health, Children's Hospital and Research Center Oakland, Community & County Clinics, Public Health Nursing, Women, Infants and Children (WIC) health care providers	\$526,450 No County cost First 5 \$28,002 Alameda Alliance for Health \$16,801 Measure A \$224,022 Federal \$257,625

Emergency Medical Services (EMS)

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
Caught in the Cross Fire 14-20 years 170 served	First time assault victims who are treated at Alameda County Medical Center are identified and counseled	Prevent retaliatory violence and reduce the total number of youth injuries by violence Reduce re-entry into the hospital and the criminal justice system Assist with obtaining high school diploma and college credits Promote non-violent lifestyles. Provide positive peer role models and positive alternatives to violence.	Youth Alive!	\$213,835 No County cost EMS Trust Fund \$218,835
Camp Sweeney/Pre-Emergency Medical Technician Service 15-18 years 15 students	To reduce health inequities by providing a first step for youth in the juvenile justice system to develop a career in the health care field.	Increase class size to 25.	Juvenile Probation, Camp Wilmont Sweeney	\$180,000 No County cost EMS Trust Fund \$100,000 Measure A \$80,000
Car Seat Training	1,800 community persons attended car seat checkup event and awareness activities. 1,950 children participated in bike helmet safety training.	Improved educational outreach to racial and ethnic minorities regarding car seat and bike helmet safety Encourage effective strategies for consistent use of helmets by children.	Emergency Medical Services Injury Prevention	\$383,988 County cost: \$383,988

Program	Services Description	Goals / Outcomes	Partner Agencies	Funding
Pediatric Trauma Center Subsidy 0-18 years	Provides care to pediatric trauma patients.	Improve the quality of care for pediatric trauma patients	Children's Hospital and Research Center Oakland	\$2,082,480 No County cost EMS Trust Fund \$2,082,480
EMS Pediatric Care Coordinator 0-18 years	Annual pediatric conference Site visits to children's hospitals State governing agency meeting	Improve Children's Hospital and Research Center Oakland response Improve quality of care in EMS system Assess EMS pediatric care capabilities	Children's Hospital and Research Center Oakland	\$120,000 EMS Trust Fund \$120,000

Behavioral Health Care Services

Program	Service Description	Goals/Outcomes	Partners	Funding
Zero to Five Services 0-5 years and parents 1,256 served	Services for Medi-Cal eligible children and their families include day treatment and outpatient services	Reduce serious emotional disturbance in children related to early childhood trauma Help young children develop resilience in the face of prior trauma	12 Community-Based Organizations, First 5 Alameda County	\$14,449,955 No County cost Federal \$7,080,478 State \$6,646,980 Local/other \$722,497

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Foster Care Services</p> <p>0-21 years</p> <p>2,943 served</p>	<p>Services for children within the Alameda County child welfare system:</p> <ul style="list-style-type: none"> • Assessment at intake • Mobile Response Team for crisis intervention • Mobile outpatient services • Wraparound services • Therapeutic Behavioral Services • In-patient hospital • Day treatment for children • Residential Treatment 	<p>Provide a continuum of mental health services that encompass prevention, assessment, and treatment</p> <p>Increase placement stability</p> <p>Increase permanent connections for children and youth</p> <p>Develop resilience</p> <p>Strengthen family and community support systems</p> <p>Prevent re-entry into foster care system</p>	<p>Social Services Agency, 15 Community-Based Organizations</p>	<p>\$16,394,302</p> <p>County cost: \$36,648</p> <p>Federal \$8,096,213</p> <p>State \$7,600,526</p> <p>Local/other \$660,915</p>
<p>Probation Mental Health</p> <p>10-18 years</p> <p>1,360 served</p>	<p>Services at the Juvenile Justice Center:</p> <ul style="list-style-type: none"> • Day treatment and comprehensive mental health support • Outpatient services for youth in placement in the community 	<p>Reduce recidivism</p> <p>Strengthen family and community support systems</p> <p>Develop resilience</p> <p>Facilitate youth accessing services upon release from Juvenile Hall</p> <p>Maintain youth in the community</p> <p>Help inform parents how to access services for youth upon release from Juvenile Justice Center</p>	<p>Probation Department</p> <p>Five Community-Based Organizations</p>	<p>\$4,697,356</p> <p>County cost: \$1,736,985</p> <p>Federal \$1,127,365</p> <p>State \$1,221,313</p> <p>Local/other \$611,693</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
School-Based Services 0-21 years 1,814 served	Outpatient, school-based services for Medi-Cal eligible children, with some capacity to serve indigent children, in schools with high at-risk populations	Strengthen family and community support systems Develop resilience Increase capacity to learn socially, emotionally and academically in school environment Prevent escalation to higher levels of care	Oakland, Hayward, San Leandro school districts, (Over 100 Schools) School-based Health Services, 13 community-based providers	\$11,480,872 County cost \$233,884 Federal \$5,625,627 State \$5,166,392 Local /other \$454,969
Special Education 5-21 years 983 served	Services for children whose behavioral issues impede their ability to benefit from their education: <ul style="list-style-type: none"> • Assessment • Outpatient services at County clinics • Counseling-enriched special day classes • In-school day treatment • Mental health services to support residential treatment 	Increase educational achievement for children and youth with serious emotional disturbance.	Five Special Education Local Plan Area (SELPAs), 13 community-based providers, 25 community-based assessors	\$16,254,642 No County cost Federal \$7,314,588 State \$8,940,054

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Therapeutic Behavioral Services (TBS)</p> <p>6-18 years</p> <p>151 served</p>	<p>An intensive one-to-one, short-term outpatient treatment intervention for children and youth with serious emotional problems or mental illness. The interventions address an immediate and specific need that places the child or youth at risk of placement at a higher level of residential care or psychiatric hospital, or to enable a transition from any of those levels to a lower level of residential care.</p>	<p>Prevent placement into higher levels of care</p> <p>Assist transition to lower levels of care</p>	<p>Seven community-based providers</p>	<p>\$1,988,578</p> <p>No County cost</p> <p>Federal \$994,289</p> <p>State \$894,869</p> <p>Local/other \$99,420</p>
<p>Crisis Services</p> <p>0-18 years</p> <p>790 served</p>	<p>24-hour crisis intervention for children having an acute psychiatric episode. Provided on an outpatient basis at one location for under 12 year olds and at Willow Rock Center for 12-17 year olds.</p>	<p>Prevent hospitalization</p> <p>Stabilize children and facilitate early return to family and community</p>	<p>Emergency Medical Services, Two community-based providers</p>	<p>\$4,309,098</p> <p>County cost: \$628,867</p> <p>Federal \$1,840,116</p> <p>State \$1,754,529</p> <p>Local/other \$85,586</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
Hospital-Based In-patient Services 0-18 years 510 served	Intensive mental health services for children and youth in need of acute psychiatric care, including medication support, individual and family treatment, case management and follow-up care.	Provide a safe place for children and youth experiencing an acute psychiatric crisis Link children and youth with follow-up services that are community-based Reduce hospitalization and trauma associated with in-patient stays	Six hospitals, Social Services Agency, Probation Department	\$3,837,606 County Cost: \$343,683 Federal \$1,727,764 State \$1,766,159
Mental Health Services provided in Residential Placement 6-21 years 197 served	Short to long-term intensive treatment for high needs children and youth placed in residential settings. Children must have established need for residential placement by Social Services, Probation or Special Education.	Improve functioning and stability in order to facilitate step-down to family or family-like placement	17 residential providers	\$11,145,303 County Cost: \$163,674 Federal \$5,213,501 State \$5,213,501 Local/other \$554,627
ACCESS	Provide a 1-800 call center with clinicians trained to assess need for behavioral health services and refer to appropriate County or community providers.	Streamline the referral and assignment process of locating a clinician	ACCESS staff make referrals to over 420 organizational and individual providers that do outpatient services	\$632,474 County Cost: \$79,127 Federal \$292,574 State \$241,692 Local/other

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Outpatient services 0-18 years 3,386 served</p>	<p>Clinic-based services for high-needs Medi-Cal eligible and indigent children and youth not served in other program areas</p>	<p>Strengthen family and community support systems Develop resilience Prevent escalation to higher levels of care</p>		<p>\$19,081 \$24,325,321 County Cost: \$998,009 Federal \$11,432,900 State \$11,189,647 Local/other \$704,765</p>
<p>Alcohol and Other Drug (AOD) Prevention Services 10-18 years 9,054 served</p>	<p>Prevention and outpatient treatment services for youth are provided at schools and other community facilities. There are nine programs serving elementary school through transitional age youth with a majority of the focus on middle schools</p>	<p>Prevent and treat alcohol and drug use in teens</p>	<p>11 community-based providers</p>	<p>\$3,857,336 County Cost: \$1,310,286 Federal \$2,121,534 State \$115,720 Local/other \$309,796</p>

Child Welfare Services

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Prevention and Intake:</p> <p>0-18 years</p> <p>Screening of reports: 780 per month</p> <p>Emergency Response 380 per month</p> <p>Dependency Investigations 190 per month</p> <p>Family Maintenance 770 per month</p> <p>Another Road to Safety</p>	<p>Provide 24-hour response to reports of child abuse and neglect from community, police, hospitals, schools.</p> <p>Provide supportive, community-based service to prevent further risk of neglect or abuse</p> <p>Conduct assessment of reports and in-person response as needed.</p> <p>Refer appropriate cases to juvenile court and provide placement for safety.</p> <p>Maintain children safely in-home under juvenile court supervision.</p>	<p>Improve performance on the following measures:</p> <ul style="list-style-type: none"> • Children are protected from abuse and neglect • Children are safely maintained in their own homes • Fewer children enter foster care • Children are not maltreated while in foster care 	<p>Mandated reporters, Alternative Response System providers, Child Abuse Prevention and Treatment (CAPIT) contract providers, Other Community-Based Organization partners</p>	<p>\$3,566,147</p> <p>County cost: \$586,342</p> <p>Federal \$943,930</p> <p>State \$1,451,910</p> <p>Other \$583,965</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Gateways to Permanence</p> <p>0-18 years</p> <p>Family Reunification 460 per month</p> <p>Family Preservation 50 per month</p> <p>Adoptions 110 per year</p> <p>Adoptions Assistance Program 2000 per month</p> <p>Permanent Youth Connections (long-term foster care) 1,830 per month</p> <p>Guardianship/KinGap program 710 per month</p>	<p>An array of mandated and model non-mandated services designed to provide safe placements and family reunification case management.</p> <p>When children cannot be reunified with parents, guardianship with kin and non-kin is pursued, or adoption, within statutorily prescribed timeframes.</p> <p>For children and youth who remain in foster care placement, services to connect them with enduring relationships are fostered and pursued.</p>	<p>Children receive timely visits from social workers</p> <p>Children are reunified with their parents or caretakers timely where possible</p> <p>Children who are freed for adoption enter permanent homes</p> <p>Continuity of family relationships and connections is preserved</p> <p>Fewer children re-enter foster care</p> <p>Fewer children experience multiple foster care placements</p>	<p>Behavioral Health Care Services, Public Health, Probation Department, County Counsel, Other Community-Based Organization partners</p>	<p>\$82,071,964</p> <p>County cost: \$3,322,654</p> <p>Federal \$32,397,008</p> <p>State \$28,904,414</p> <p>Other \$17,447,888</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
Placement and Emancipation Services 0-21 years Children's Assessment Center 155 per month Placement units Specialized units for group homes 230 per year Group Home Family Finding Independent Living Skills 1,400 per year Relative Approvals Foster Care Eligibility	Placement services for children who need immediate, interim and permanent placement. Service to locate family placements. Assessment Center model where children arrive upon removal from home. Children/youth are assessed, placements that fit their needs are located and suitable relative placements are found . Independent living skills are taught to youth after age 15.	Children are placed in the least restrictive foster care setting possible Youth exiting foster care are more self-sufficient Foster children receive more health and mental health services/support Foster children receive appropriate educational services Children receive timely visits from social workers	Beyond Emancipation, Pivotal Point, Group Home and Foster Family Agencies, Behavioral Health Care Services, Public Health, Probation Department, Other Community-Based Organization partners	\$6,587,971 County cost; \$294,743 Federal \$2,005,142 State \$4,288,086
Other Child Welfare administrative activities	Case management and direct services	All goals and outcomes are consistent with those detailed for above service areas		\$94,123,532 County cost: \$11,293,326 Federal \$40,623,927 State \$28,399,659 Other \$13,806,620

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>County Counsel 0-18 years</p>	<p>Provides legal representation in child dependency cases that must go before the Juvenile Court for adjudication</p>	<p>Ensure that the County is legally represented in child dependency cases</p>	<p>Social Services Agency</p>	<p>\$3,110,814 County cost: \$524,552 Federal \$1,965,559 State \$620,703</p>
<p>CalWorks 0-18 years 32,181 served</p>	<p>Provides basic financial support to families with children who live in poor or near-poor households. Determines eligibility for aid, Medi-Cal and Food Stamps.</p>	<p>Provide cash assistance to families while supporting and increasing work participation by parents</p>	<p>Multiple Community-Based Organizations</p>	<p>\$120,707,151 County cost: \$2,586,353 Federal \$60,353,576 State \$57,335,896 Other \$431,326</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Cal Learn</p> <p>13-20 years</p> <p>150 youth per month</p>	<p>Mandatory program for pregnant or parenting teens on CalWORKs who have not earned a high school diploma. Provides cash assistance, school support, transportation, child care, and case management aimed at reduction of repeat unplanned pregnancy, positive parenting skills and activities that lead to healthy relationships and lifestyles</p>	<p>Assist pregnant and parenting teens under the age of 20 to obtain their high school diploma or equivalency degree</p> <p>Reduce the rate of long-term welfare dependency</p> <p>Support transition to secondary education</p> <p>Promote job training and employment, along with full time school attendance</p>	<p>Brighter Beginnings, Tiburcio Vasquez Health Center</p>	<p>\$710,394</p> <p>Federal</p> <p>\$710,394</p>
<p>Workforce Investment Act Youth Programs</p> <p>14-21 years</p> <p>245 youth</p>	<p>Employment and training activities for economically disadvantaged youth ages 14 to 21. Services are geared to achieve placement in employment and education, or attainment of a degree or certificate</p>	<p>Improve rates for the following:</p> <p>Youth ages 14-18</p> <ul style="list-style-type: none"> • Skill attainment • Placement & retention • Diploma <p>Older youth ages 19-21</p> <ul style="list-style-type: none"> • Entered employment • Employment and retention • Six-months earnings gain • Credential attainment 	<p>Department of Children and Family Services, Probation Department, Other Workforce Investment Boards, Local Youth Councils, Adult Schools, Alameda County Office of Education, Community-Based Organizations</p>	<p>\$1,739,796</p> <p>Federal</p> <p>\$1,739,796</p>

Probation Department

Program	Service Description	Goals/Outcomes	Partners	Funding
Community Probation Under 18 years 794 cases as of April 2009	Youth under the age of 18 on probation and living in the home of their parents or guardians are referred to Community Probation. This program has geographically assigned, gender-specific caseloads where Probation Officers and paid interns work closely with community partners to address the risks and needs of youth on probation.	Coordinate resources of the youth's family, school and neighborhood to eliminate chronic delinquency. Improve school performance. Reduce substance use and repeat offenses.	Local police departments, Schools, Five Community-Based Organizations, Eight additional collaborative partners	\$5,251,748 Federal \$800,000 State Juvenile Justice Crime Prevention Act \$4,451,748
Family preservation Under 18 years 179 cases as of April 2009	A four- to six-month intensive supervision program for youth with formal placement orders, designed to help avoid out-of-home placement and support family reunification.	Maintain youth within the family unit and deliver treatment services within the youth's community. Reduce referrals to residential treatment facilities and recidivism.	19 community- based partner agencies	\$1,114,023 County cost: \$645,943 Federal \$468,080
Placement Under 18 years 268 cases as of April 2009	Deputy Probation Officers work with families, the youth, and providers to support reunification, emancipation or an alternative long-term living arrangement for youth removed from the custody of parent or legal guardian.	Rehabilitation, family reunification, and emancipation 95% of youth that graduate from the program reunite with their families	35 placement providers	\$1,450,906 County cost: \$710,944 Federal \$710,944 State \$29,018

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>Juvenile Hall</p> <p>Under 18 years</p> <p>2,335 males and 557 females booked into Juvenile Hall in 2008</p>	<p>Juvenile Hall is a 24-hour short-term, secure, 358-bed detention facility for the care, custody, and supervision of youth who are awaiting court action, release to out-of-home placement and/or a return to home.</p> <p>Services include education, mentoring, physical exercise, physical and mental health care, an arts curriculum and other developmental programs.</p>	<p>Maintain a safe living environment</p> <p>Anger management</p> <p>Social Training</p>	<p>Alameda County Office of Education, Behavioral Health Care Services, Children's Hospital and Research Center Oakland, Alameda County Arts Commission, Alameda County Library</p>	<p>\$33,730,681</p> <p>County cost: \$32,207,999</p> <p>Federal \$1,522,682</p>
<p>Camp Sweeney</p> <p>Under 18 years</p> <p>Average daily population of 73 youth in 2008</p>	<p>24-hour residential program for boys ranging in age from 15 to 18 years. Individualized treatment plans are developed for each resident with goals related to specific behavioral and educational needs. Four Probation Officers provide supervision services to all Camp residents as well as aftercare services to Camp graduates.</p>	<p>Return each youth to his community as a positive and productive citizen</p> <p>Increase public safety</p> <p>Reduce juvenile crime</p>	<p>Alameda County Office of Education, Behavioral Health Care Services, Children's Hospital and Research Center Oakland, Community-based services and family services</p>	<p>\$4,906,867</p> <p>County cost: \$4,252,386</p> <p>State \$654,481</p>
<p>Home Supervision</p> <p>Under 18 years</p> <p>55 youth as of April 2009</p>	<p>An alternative to detention in Juvenile Hall pending a minor's Court hearings. A minor placed on Home Supervision by the Court or Probation Officer is required to sign a written contract that he/she understands and will observe the specific conditions of the program.</p>	<p>To provide an alternative to detention in Juvenile Hall</p> <p>665 minors to be placed on Home Supervision in fiscal year 2009-10</p>		<p>\$1,058,830</p> <p>No County cost</p> <p>State \$1,058,830</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
<p>General Supervision 13-17 years, 546 served 18 and over, 319 served</p>	<p>Youth who do not meet the criteria for Community Probation are assigned to the General Supervision programs in Oakland, Hayward, and Fremont.</p>	<p>Identification of needs and strengths that may be contributing to community misconduct</p> <p>Reduction of recidivism</p> <p>Payment of restitution to victims</p> <p>Completion of community service</p> <p>Increase school attendance</p> <p>Development of employment and educational skills</p> <p>Family reunification strengthening</p>	<p>Berkeley Youth Alternatives, Eden Counseling Services, Alameda Family Services, Center for Family Counseling, City of Fremont, City of Hayward, Youth and Family Services, Horizon Family Counseling, Pathways/Girls, Inc., George P. Scotlan Youth and Family Center</p>	<p>\$21,101,098</p> <p>County cost: \$4,384,780</p> <p>Federal \$8,314,235</p> <p>State \$8,402,083</p>

Program	Service Description	Goals/Outcomes	Partners	Funding
Truancy 13-17 years 125 cases as of April 2009	To address risk factors of youth that are habitually truant and are not on Probation. Youth who have been identified by the school of attendance as habitually truant or who have failed to respond to the local school's and district's attempt to resolve truancy issue are referred to the District Attorney's office, which will schedule the case for mediation along with the probation officer.	To provide intense, front-end services that will resolve risk factors that lead to school failure and further involvement in the juvenile justice system.	Alternative Family Services, Center for Family Counseling, City of Fremont, Youth and Family Services, East Bay Agency for Children, Fred Finch Youth Center, Seneca Center	\$422,375 No County cost State \$422,375

Sheriff's Department

Program	Service Description	Goals/Outcomes	Partners	Funding
Youth and Family Services Bureau School-age youth 500 served	Designed to divert youthful offenders from a behavior pattern that is self-destructive and inimical to the welfare of the juvenile and the community as a whole.	Goal is for 100% to complete program. Year-to-date 49.53% meet program requirement and have successfully completed program.	Probation Department, Behavioral Health Care Services	\$471,746 County cost: \$293,746 Victims of Crime Fund \$178,000

Program	Service Description	Goals/Outcomes	Partners	Funding
Juvenile Investigations School-age youth 629 cases	Investigators are assigned to work with at-risk youth, their families, school administrators and law enforcement officials to improve their quality of life. Investigate victims of crimes, crimes originating at Juvenile Hall, sex crimes, elder abuse, and domestic abuse.	Effectively investigate crimes involving juveniles, soliciting best outcome including prosecution	Alameda County District Attorney, CALICO Center, Behavioral Health Care Services	\$1,257,128 County cost: \$1,257,128
Too Good for Drugs and Violence School-age youth 1,200 served	Program designed to equip students with knowledge, skills and attitudes they need to remain safe and drug free	Serve 1,200 students	Castro Valley and San Lorenzo Unified School Districts	\$167,877 County cost: \$167,877

Public Defender

Program	Service description	Goals/Outcomes	Partners	Funding
Public Defender Juvenile Division 4,795 case in prior year	Provides legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	Legal defense	District Attorney, Alameda County Bar Association	\$2,605,632 County cost: \$2,501,406 Fees \$104,226

Child Care Planning Council - General Services Agency

Program	Service description	Goals/Outcomes	Partners	Funding
Child Care Planning Council 0-12 years	A unit within Alameda County General Services Agency which provides research, advocacy and support necessary for countywide child care planning. Identifies, develops and coordinates public and private resources to help meet the needs of County families, communities and employers.	To meet the child care needs of all children in Alameda County	Community-Based Organization (26 represented on the Council, numerous more on Committees), Board of Supervisors, County Superintendent of Schools, First 5 Alameda County, Developmental Disabilities Council, Social Services Agency	\$113,253 No County cost State and Foundation funds \$113,253
Early Care and Education Professional Development Program 0-12 years 8,900 served	Professional development services for State-contracted agencies.	To increase professional development and staff retention rates at state contracted child care centers in Alameda County Professional development has increased as a result of this project as well as staff retention among program participants	First 5 Alameda County	\$986,320 State \$986,320

Office of the District Attorney

Program	Service description	Goals/Outcomes	Partners	Funding
<p>Juvenile Justice Center</p> <p>Reviewed 3,371 cases in fiscal year 2007-08</p>	<p>Investigation and prosecution of juvenile offenders</p>	<p>Investigate and prosecute juvenile crime</p>	<p>Public Defender's Office, Probation Department, Local police departments</p>	<p>\$3,681,030 County cost: \$3,270,011</p> <p>State \$411,019</p>

This page intentionally left blank

GENERAL GOVERNMENT***Financial Summary***

General Government	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	227,299,039	250,361,813	(3,555,199)	(1,316,573)	245,490,041	18,191,002	8.0%
Property Tax	24,371,500	23,367,000	0	0	23,367,000	(1,004,500)	-4.1%
AFB	0	17,143,000	0	0	17,143,000	17,143,000	0.0%
Revenue	141,562,133	134,608,854	3,405,000	(2,206,177)	135,807,677	(5,754,456)	-4.1%
Net	61,365,406	75,242,959	(6,960,199)	889,604	69,172,364	7,806,958	12.7%
FTE - Mgmt	381.59	386.76	(5.00)	8.75	390.51	8.92	2.3%
FTE - Non Mgmt	564.77	564.52	(16.00)	(1.00)	547.52	(17.25)	-3.1%
Total FTE	946.37	951.28	(21.00)	7.75	938.03	(8.33)	-0.9%

Note: These totals do not include the Library, Zone 7 Water Agency, or all Public Works budgets. See the department summaries for these special funds.

Internal Service Funds	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	221,820,435	220,399,482	(6,147,938)	(320,103)	213,931,441	(7,888,994)	-3.6%
Revenue	221,820,435	220,399,482	(6,147,938)	(320,103)	213,931,441	(7,888,994)	-3.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	192.00	191.00	(2.75)	0.00	188.25	(3.75)	-2.0%
FTE - Non Mgmt	366.21	365.21	(21.95)	0.00	343.26	(22.95)	-6.3%
Total FTE	558.21	556.21	(24.70)	0.00	531.51	(26.70)	-4.8%

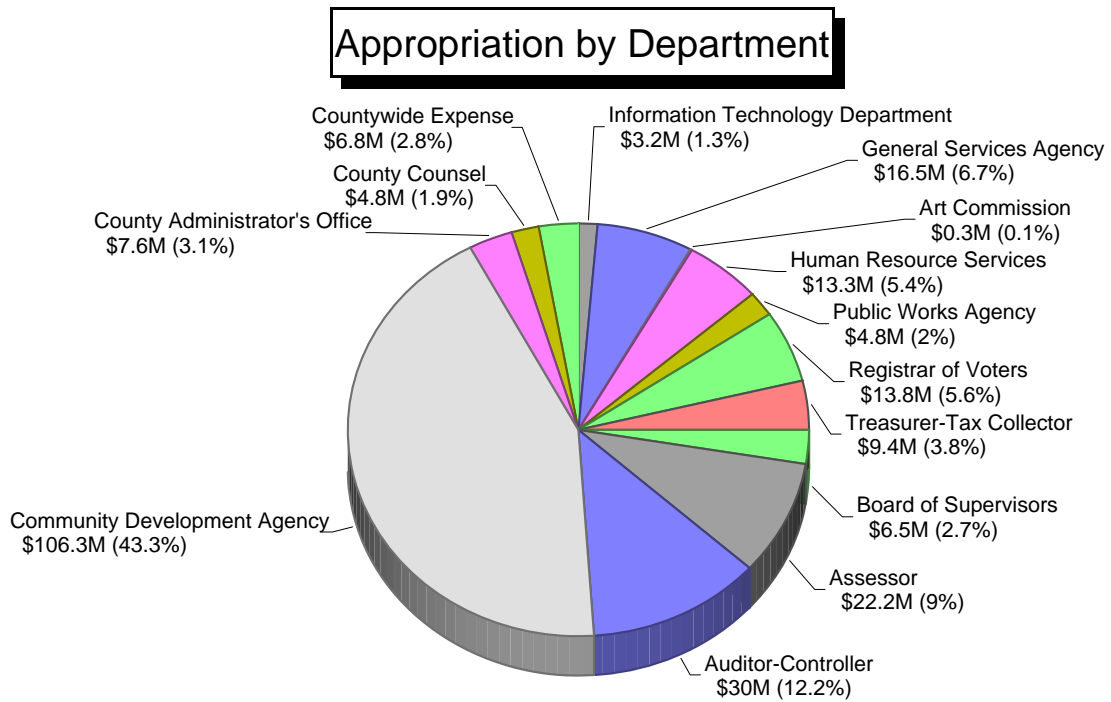
MISSION STATEMENT

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

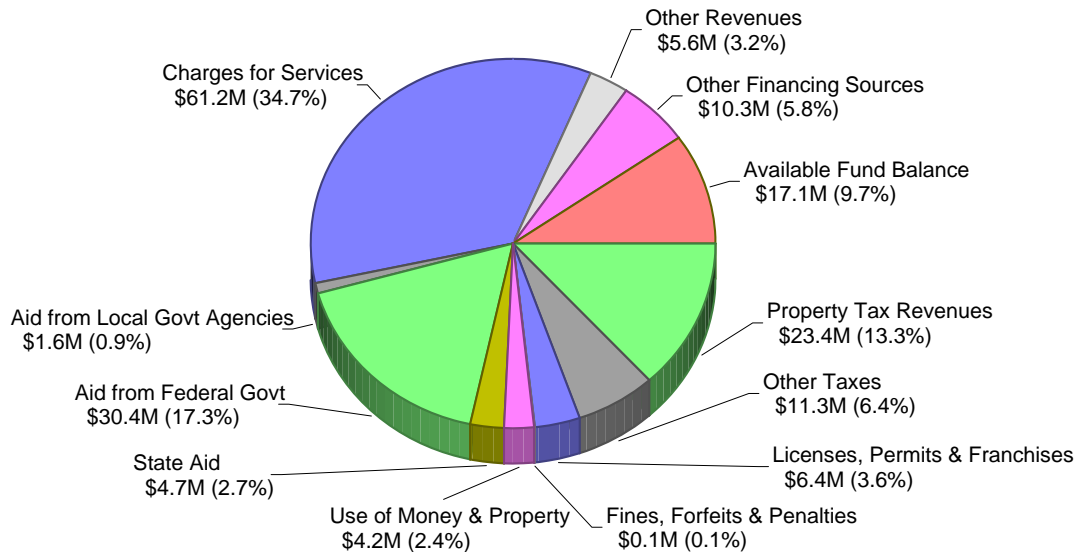
MAJOR SERVICE AREAS

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, Art Commission, Assessor, Auditor-Controller/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.



Total Revenue by Source



The following describes changes in the General Fund and Internal Service Fund Departments. Funding adjustments for the Public Works Agency, Library, and Zone 7 Water Agency are described in the individual sections for these departments.

FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,469.54 full-time equivalent positions and a net county cost of \$69,172,364. The budget includes a net cost increase of \$7,806,958 and a decrease of 35.03 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	227,299,039	165,933,633	61,365,406	946.37
Art Commission				
Salary & Benefit COLA adjustments	1,974	0	1,974	0.00
Internal Service Fund adjustments	(37,934)	0	(37,934)	0.00
Mid-year Board approved adjustments	68,152	68,152	0	1.00
Operating adjustments	1,538	5,000	(3,462)	0.00
Total Art Commission	33,730	73,152	(39,422)	1.00
Assessor				
Salary & Benefit COLA adjustments	392,091	0	392,091	0.00
Internal Service Fund adjustments	186,544	0	186,544	0.00
Total Assessor	578,635	0	578,635	0.00
Auditor-Controller				
Salary & Benefit COLA adjustments	723,947	0	723,947	0.00
Internal Service Fund adjustments	581,321	0	581,321	0.00
Property related revenue	0	(8,063,184)	8,063,184	0.00
Other revenues	0	1,387,911	(1,387,911)	0.00
Total Auditor-Controller	1,305,268	(6,675,273)	7,980,541	0.00
Board of Supervisors				
Salary & Benefit COLA adjustments	112,401	0	112,401	0.00
Internal Service Fund adjustments	(159,302)	0	(159,302)	0.00
Operating adjustments	499,247	0	499,247	0.00
Total Board of Supervisors	452,346	0	452,346	0.00
Community Development Agency				
Salary & Benefit COLA adjustments	322,876	322,876	0	0.00
Internal Services Fund adjustments	20,289	20,289	0	0.00
Agricultural/Weights & Measures projects	(68,817)	(68,817)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Redevelopment Projects	15,168,024	15,168,024	0	0.00
Planning Projects	1,782,599	1,782,599	0	0.00
Lead Prevention and Planning Projects	573,439	573,439	0	1.00
Housing projects	429,617	416,347	13,270	0.00
Community-Based Organizations COLA	5,787	0	5,787	0.00
Construction projects	770,679	770,570	109	0.00
Other adjustments	79,291	79,291	0	0.00
Total Community Development Agency	19,083,784	19,064,618	19,166	1.00
County Administrator				
Salary & Benefit COLA adjustments	23,181	0	23,181	0.00
Internal Service Fund adjustments	(26,588)	0	(26,588)	0.00
LAFCo charges to CAO	(6,521)	0	(6,521)	0.00
Increase cost and revenues for East Bay Economic Development Alliance	14,105	14,105	0	0.00
Other operating costs and revenue adjustments	85,000	(60,992)	145,992	0.00
Total County Administrator	89,177	(46,887)	136,064	0.00
Countywide Expense				
Internal Service Fund adjustments	(40,061)	0	(40,061)	0.00
Increase expenses	241,000	0	241,000	0.00
Total Countywide Expense	200,939	0	200,939	0.00
County Counsel				
Salary & Benefit COLA adjustments	(20,856)	0	(20,856)	0.00
Internal Service Fund adjustments	(87,684)	0	(87,684)	0.00
Mid-year Board approved adjustment adding one Deputy Counsel funded by GSA and CDA	0	0	0	1.00
Increase transfers and revenues for services provided to departments	525,677	665,979	(140,302)	0.00
Total County Counsel	417,137	665,979	(248,842)	1.00
General Services Agency				
Salary & Benefit COLA adjustments	192,901	0	192,901	0.00
Transfer of Printing positions to Purchasing	206,669	0	206,669	2.00
Internal Service Fund adjustments	252,032	0	252,032	0.00
Other operating cost adjustments	(13,766)	0	(13,766)	0.00
Revenue adjustments	0	(145,268)	145,268	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Total General Services Agency	637,836	(145,268)	783,104	2.00
Human Resource Services				
Salary & Benefit COLA adjustments	119,707	0	119,707	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Internal Service Fund adjustments	534,296	0	534,296	0.00
Miscellaneous intrafund transfer adjustments	(20,141)	0	(20,141)	0.00
Miscellaneous revenue adjustments	0	6,312	(6,312)	0.00
Total Human Resource Services	633,862	6,312	627,550	(0.08)
Information Technology Department				
Salary & Benefit COLA adjustments	1,762	0	1,762	0.00
Increase operating costs	19,677	0	19,677	0.00
Internal Service Fund adjustments	177,205	0	177,205	0.00
Total Information Technology	198,644	0	198,644	0.00
Public Works Agency				
Internal Service Fund adjustments	(11,246)	(11,246)	0	0.00
Survey Monument Preservation Program/Surveyor costs & Crossing Guards	(163,993)	(163,993)	0	0.00
Operating adjustments	71,655	71,284	371	0.00
Total Public Works Agency	(103,584)	(103,955)	371	0.00
Registrar of Voters				
Salary & Benefit COLA adjustments	63,446	0	63,446	0.00
Internal Service Fund adjustments	(142,648)	0	(142,648)	0.00
Decline in State reimbursement for elections	(498,597)	(3,697,538)	3,198,941	0.00
Total Registrar of Voters	(577,799)	(3,697,538)	3,119,739	0.00
Treasurer-Tax Collector				
Salary & Benefit COLA adjustments	115,847	0	115,847	0.00
Reclassification/transfer of positions	28,143	28,143	0	0.00
Internal Service Fund adjustments	46,278	0	46,278	0.00
Increase operating costs offset by revenues	52,531	52,531	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Capital equipment costs	(130,000)	0	(130,000)	0.00
Increase property tax administration revenue offset by reductions in other revenues	0	(36,593)	36,593	0.00
Total Treasurer-Tax Collector	112,799	44,081	68,718	0.00
Subtotal MOE Changes	23,062,774	9,185,221	13,877,553	4.92
2009-10 MOE Budget	250,361,813	175,118,854	75,242,959	951.28

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	221,820,435	221,820,435	0	558.21
Salary & Benefit COLA adjustments	1,107,558	1,107,558	0	0.00
Internal Service Fund adjustments	854,055	854,055	0	0.00
Mid-year Board approved adjustments	104,280	104,280	0	0.00
Closure of Print Services	(1,749,836)	(1,749,836)	0	(2.00)
Adjustments to operating costs	(1,737,010)	(1,737,010)	0	0.00
Subtotal MOE Changes	(1,420,953)	(1,420,953)	0	(2.00)
2009-10 MOE Budget	220,399,482	220,399,482	0	556.21

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	250,361,813	175,118,854	75,242,959	951.28
Assessor				
Reduce vacant positions	(1,131,562)	0	(1,131,562)	(12.00)
Total Assessor	(1,131,562)	0	(1,131,562)	(12.00)
Auditor-Controller				
Increase recording fees	0	3,000,000	(3,000,000)	0.00
Total Auditor-Controller	0	3,000,000	(3,000,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board of Supervisors				
Reduce Discretionary Services & Supplies	(60,000)	0	(60,000)	0.00
Total Board of Supervisors	(60,000)	0	(60,000)	0.00
Community Development Agency				
Reduce vacant positions	(427,032)	0	(427,032)	(4.00)
Reduce Discretionary Services & Supplies	(230,749)	0	(230,749)	0.00
Eliminate Community-Based Organizations 2% COLA	(5,787)	0	(5,787)	0.00
Total Community Development Agency	(663,568)	0	(663,568)	(4.00)
County Administrator				
Reduce Discretionary Services & Supplies	(130,000)	0	(130,000)	0.00
Total County Administrator	(130,000)	0	(130,000)	0.00
Countywide Expense				
Increase Public Education in Government revenue	0	160,000	(160,000)	0.00
Total Countywide Expense	0	160,000	(160,000)	0.00
County Counsel				
Increase billings to departments	0	45,000	(45,000)	0.00
Reduce law clerk program	(30,000)	0	(30,000)	0.00
Total County Counsel	(30,000)	45,000	(75,000)	0.00
Human Resource Services				
Reduce vacant positions	(574,569)	0	(574,569)	(5.00)
Reduce Discretionary Services & Supplies	(332,500)	0	(332,500)	0.00
Increase use of temporary positions by County departments, resulting in additional credits to HRS	(210,000)	0	(210,000)	0.00
Increase Conference Center revenues	0	50,000	(50,000)	0.00
Total Human Resource Services	(1,117,069)	50,000	(1,167,069)	(5.00)
Public Works Agency				
Reduce Crossing Guard and Surveyor costs	(53,000)	0	(53,000)	0.00
Total Public Works Agency	(53,000)	0	(53,000)	0
Registrar of Voters				
Reduce fixed assets	(320,000)	0	(320,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Total Registrar of Voters	(320,000)	0	(320,000)	0.00
Treasurer-Tax Collector				
Reduce Discretionary Services & Supplies	(50,000)	0	(50,000)	0.00
Increase assessment & tax collection fees	0	150,000	(150,000)	0.00
Total Treasurer-Tax Collector	(50,000)	150,000	(200,000)	0.00
Subtotal VBB Changes	(3,555,199)	3,405,000	(6,960,199)	(21.00)
2009-10 Proposed Budget	246,806,614	178,523,854	68,282,760	930.28

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	220,399,482	220,399,482	0	556.21
General Services Agency				
Defer building maintenance and reduce vacant positions. Results in reduced charges to General Fund departments of \$4,552,103 and Non-General Fund departments of \$501,835	(5,053,938)	(5,053,938)	0	(22.62)
Reduce telephone service costs to Department of Child Support Services	(94,000)	(94,000)	0	0.00
Total General Services Agency	(5,147,938)	(5,147,938)	0	(22.62)
Information Technology Department				
Defer Countywide Imaging Project and upgrades for County network and equipment. Results in reduced charges to General Fund departments of \$982,765 and Non-General Fund departments of \$17,235. Additional reductions of \$213,010 to General Fund departments for decreased cost of services.	(1,000,000)	(1,000,000)	0	(2.07)
Total Information Technology Department	(1,000,000)	(1,000,000)	0	(2.07)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
County Administrator				
Additional use of Risk Management reserves. Results in decreased charges to General Fund departments of \$3,416,199 and Non-General Fund departments of \$1,083,803*	0	Reserves 4,500,002; Department charges <u>(4,500,002)</u> 0	0	0.00
Additional use of Workers' Compensation reserves. Results in decreased charges to General Fund departments of \$1,634,422 and Non-General Fund departments of \$365,578*	0	Reserves 2,000,000; Department charges <u>(2,000,000)</u> 0	0	0.00
Total County Administrator	0	0	0	0.00
Subtotal VBB Changes	(6,147,938)	(6,147,938)	0	(24.69)
2009-10 Proposed Budget	214,251,544	214,251,544	0	531.52

- Use of Fiscal Management Reward Program savings of \$15,658,005 contributed by the following departments:
 - Assessor - \$4,365,436
 - Auditor-Controller - \$5,020,000
 - Board of Supervisors - \$580,000
 - Community Development Agency - \$1,013,813
 - County Administrator's Office - \$490,000
 - County Counsel - \$669,013
 - Human Resource Services - \$2,034,000
 - Public Works Agency - \$55,000
 - Registrar of Voters - \$117,000
 - Treasurer/Tax Collector - \$1,313,743

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Use of reserves in Risk Management and Workers' Compensation will not impact services or jeopardize reserve requirements.
- Elimination of housing community-based organization COLA will not impact CBO contract obligations.

- Elimination of vacant positions will reduce the flexibility of the Human Resource Services to respond timely to internal and external departmental requests and expand vital human resources services.
- Reduction in Human Resource Services discretionary services and supplies will result in a decrease in countywide training and organizational development opportunities, consulting services for health and welfare programs, and the replacement of obsolete computer hardware on a regular cycle.
- Reduction in discretionary services and supplies will defer scheduled information technology projects in the Community Development Agency over two years.
- Information Technology reductions will defer the transition to imaged-based invoicing, delaying reimbursement times and continuing the use of 360,000 annual paper copies of purchasing documents that would have been replaced with imaged ones.
- Information Technology delays in upgrading network hardware and software will restrict the County's ability to utilize new products to enhance productivity for all County users.
- Reduction in direct supervision of crossing guard services in the unincorporated area of Alameda County.
- Delay in the County surveyor services to CalTrans.
- Reduction in fixed assets will decrease the Registrar of Voters' ability to purchase equipment that would streamline the ballot sorting process, thereby delaying reductions in the number of temporary workers needed to perform this task during elections.
- Service response time in the Building and Maintenance Department may be delayed. Training and use of temporary workers will be reduced and replacement of tools, supplies, and equipment will be deferred. The reductions limit the department's ability to respond to unanticipated maintenance issues on projects.
- Reductions in the law clerk program will reduce legal support services to the attorneys which affect their ability to provide timely responses to lawsuits and other legal matters.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in General Government include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	246,806,614	178,523,854	68,282,760	930.28
Art Commission				
Internal Service Fund adjustments	(406)	0	(406)	0.00
Total Art Commission	(406)	0	(406)	0.00
Assessor				
Internal Service Fund adjustments	(166,628)	0	(166,628)	0.00
Total Assessor	(166,628)	0	(166,628)	0.00
Auditor-Controller				
Internal Service Fund adjustments	(498,681)	0	(498,681)	0.00
Transfer of revenues between budgets	0	(2,500,000)	2,500,000	0.00
Total Auditor-Controller	(498,681)	(2,500,000)	2,001,319	0.00
Board of Supervisors				
Internal Service Fund adjustments	(41,927)	0	(41,927)	0.00
Transfer of Public Benefit funding	176,455	0	176,455	0.00
Total Board of Supervisors	134,528	0	134,528	0.00
Community Development Agency				
Internal Service Fund adjustments	(71,917)	0	(71,917)	0.00
Total Community Development Agency	(71,917)	0	(71,917)	0.00
County Administrator				
Additional position for Economic Development Alliance	159,058	159,058	0	1.00
Internal Service Fund adjustments	(162,931)	0	(162,931)	0.00
Total County Administrator	(3,873)	159,058	(162,931)	1.00
Countywide Expense				
Internal Service Fund adjustments	(72,558)	0	(72,558)	0.00
Total Countywide Expense	(72,558)	0	(72,558)	0.00
County Counsel				
Title IV-E Waiver staffing	0	0	0	6.00
Internal Service Fund adjustments	(80,248)	0	(80,248)	0.00
Total County Counsel	(80,248)	0	(80,248)	6.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
General Services Agency				
Board approved Child Care Program adjustments	92,721	92,721	0	0.75
Internal Service Fund Adjustments	(262,399)	0	(262,399)	0.00
Total General Services Agency	(169,678)	92,721	(262,399)	0.75
Human Resource Services				
Internal Service Fund adjustments	(161,126)	0	(161,126)	0.00
Total Human Resource Services	(161,126)	0	(161,126)	0.00
Information Technology Department				
Internal Service Fund adjustments	(89,743)	0	(89,743)	0.00
Total Information Technology	(89,743)	0	(89,743)	0.00
Public Works Agency				
Internal Service Fund adjustment	(24,560)	0	(24,560)	0.00
Total Public Works Agency	(24,560)	0	(24,560)	0
Registrar of Voters				
Internal Service Fund adjustments	(65,059)	0	(65,059)	0.00
Total Registrar of Voters	(65,059)	0	(65,059)	0.00
Treasurer-Tax Collector				
Reclassification/transfer of positions	42,044	42,044	0	0.00
Internal Service Fund adjustments	(88,668)	0	(88,668)	0.00
Total Treasurer-Tax Collector	(46,624)	42,044	(88,668)	0.00
Subtotal Final Changes	(1,316,573)	(2,206,177)	889,604	7.75
2009-10 Approved Budget	245,490,041	176,317,677	69,172,364	938.03

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	214,251,544	214,251,544	0	531.52
General Services Agency				
Internal Service Fund reductions	(254,173)	(254,173)	0	0.00
Lease costs	(36,800)	(36,800)	0	0.00
Motor vehicle costs	26,917	26,917	0	0.00
Total General Services Agency	(264,056)	(264,056)	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Information Technology Department				
Internal Service Fund reductions	(56,047)	(56,047)	0	0.00
Total Information Technology Department	(56,047)	(56,047)	0	0.00
Subtotal Final Changes	(320,103)	(320,103)	0	0.00
2009-10 Approved Budget	213,931,441	213,931,441	0	531.52

MAJOR ACCOMPLISHMENTS IN 2008-09 INCLUDE:

ASSESSOR'S OFFICE

- Submitted a timely 2008-2009 local assessment roll of \$207.2 billion, containing 440,000 real property parcels and 49,000 business property accounts. This 4.87% increase over 2007-2008 added \$9.6 billion in assessed value.
- Further enhanced the capability of our property valuation program to provide an accurate, efficient and proactive annual review of properties for declines in market value. This practice reduces the need for taxpayers to file assessment appeals and saves the County the cost of adjudicating thousands of formal appeal applications.
- Completed second phase of new computer-based comparable sales and rental data retrieval module to facilitate staff's analysis and appraisal of commercial and industrial properties.
- Developed an annual reporting protocol to ensure the integrity of assessments of employee-owned property in Alameda County.
- Updated the Assessor's web site with many more downloadable forms and documents relevant to a wide spectrum of assessment areas including the over 14,000 Assessor maps.
- Coordinated our efforts with city and County building departments to allow electronic receipt and processing of new construction permits, saving staff time and expediting assessments.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Earned the "Award for Achieving Excellence in Financial Reporting" from the State Controller's Office for fiscal year ending June 30, 2008.

- Created a Small, Local and Emerging Business (SLEB) Certification unit and visited 100% of the sites which increased visibility, interaction and direct contact with SLEB vendor community.
- Revised the SLEB Internet web site with an updated look and functionality. Developed User Guides for staff and contractors.
- In collaboration with ITD personnel, developed improvements to the warrant tracking and reconciliation processes of the Alameda County Office of Education.
- Established audit procedures and conducted an internal audit to assist the Social Services Agency in meeting State of California requirements regarding the expenditure of CalWIN funds
- Participated in the development of a procedure which aids victims of crimes in the collection of court-ordered restitution.
- Implemented an option for debtors to make credit card payments through the Internet.
- Successfully completed the electronic transmission of data and payments for support orders, directly to the California State Disbursement Unit (CASDU).
- Developed plans to enhance customer service through collaboration with community-based organizations and the utilization of emancipated foster youth.
- Initiated early implementation of the Social Security Number redaction project at the Clerk-Recorder's Office which will assist in preventing consumer fraud and identity theft.
- Enhanced the Interactive Voice Response System at the Clerk-Recorder's Office to offer full Cantonese translation.
- Helped preserve public records and improved customer service levels by completing further conversion of historical microfilm to digital reel. This project further reduced customer research, retrieval and document reproduction times.

COMMUNITY DEVELOPMENT AGENCY

- Completed program to increase Code Enforcement efforts in Cherryland.
- Continued efforts to develop Natural Communities Conservation Plan and Habitat Conservation Plan for Altamont Pass windfarms.
- Completed mediation discussions with settling parties for the Altamont Pass Wind Resource Area.

- Initiated South Livermore Valley Area Plan Update. Initiated preparation of Community Climate Action Plan.
- Developed a Green Building Ordinance in coordination with the Public Works Agency.
- Initiated development of a Memorandum of Understanding with the City of Hayward to develop a coordinated planning process for redevelopment of the under-utilized parcels in the abandoned Interstate 238 by-pass corridor to create a more livable, walkable community.
- Designed and funded sidewalk repair program for San Lorenzo and expanded program to Ashland, Cherryland and Castro Valley.
- Implemented the Billboard Relocation Program.
- Completed master plan for Ashland Teen Center and Ashland Youth Campus. Project scheduled for completion in fall of 2011.
- Acquired 2.6 acres on the corner of Mission Boulevard and Hampton Road in Cherryland for new commercial development.
- Provided \$6.5 million loan to Mercy Housing for acquisition, rehabilitation and community building construction at Ashland Village.
- Initiated design on Phase I of Hesperian Boulevard Streetscape Improvement Project. Project scheduled for completion in mid-2010.
- Completed design of Phase I of Castro Valley Streetscape Improvement project. Project scheduled for completion in winter 2010.
- Completed construction or rehabilitation of 315 affordable housing units throughout the unincorporated Alameda County.
- Provided affordable housing technical and policy expertise to shape Alameda County's response to proposals from tenants in former Interstate 238 by-pass corridor properties as part of the land disposition process.
- Installed solar power units on two transitional housing sites in unincorporated Cherryland.
- Secured \$2.1 million in new federal funding to assist with foreclosure crisis and created program to purchase, renovate and re-sell or rent foreclosed homes.
- Facilitated development of ten new licensed family childcare providers in the unincorporated Alameda County.

- Provided health and safety repairs in 325 homes in the unincorporated Alameda County.
- Incorporated energy conservation efforts, such as low-flow toilets and energy star appliances, into all housing rehabilitation projects.
- Developed “Alameda Ag in the Classroom” pilot program to educate students on the value of agriculture.

COUNTY ADMINISTRATOR’S OFFICE

- In coordination with County Counsel and the General Services Agency, oversaw the completion of transfer of court facilities to the Administrative Office of the Courts on a timely basis, including one facility that was transferred subject to Dispute Resolution; thus avoiding any penalties imposed by law for facilities not timely transferred.
- Developed and presented a balanced Fiscal Year 2008-2009 Proposed Budget to the Board of Supervisors and obtained Board approval for a balanced Final Approved Budget.
- Completed the County’s first Strategic Vision plan. Approved by the Board of Supervisors, the Strategic Vision provides guidance to County Agencies and Departments in meeting current and future challenges.
- Completed the 2008-2013 five-year countywide Capital Improvement Plan and obtained the approval of the Board of Supervisors for the Plan.
- Implemented new workers’ compensation Third Party Administrator, legal defense panel, managed care, and investigator panel contracts, saving over \$800,000 in administrative fees.
- Implemented the Contractor Bonding Assistance Program to achieve greater Small, Local, and Emerging Business (SLEB) participation in County construction contracts.
- Completed three reorganizations/changes of organizations: one annexation for the Alameda County Vector Control Services District, one Livermore annexation, and one Livermore detachment.
- Completed five out-of-area service agreements: four with the City of Hayward to provide water services, and one with the City of Livermore to provide water services.
- Hosted a Bay Area Local Agency Formation Commission (LAFCo) Executive Officer meeting, which included a meeting with the Association of Bay Area Government (ABAG) regarding the implementation of SB 375.

- Successfully sponsored the 5th Annual Countywide Disability Employment Awareness Conference Training for supervisors and managers, which attracted over 100 participants.
- In cooperation with the Conference Center, provided and monitored the training of 668 managers/supervisors on "Managing within the Maze of Equal Employment Opportunity & Disability Laws" and preventing sexual harassment.
- Released the UCLA Anderson Forecast's quarterly economic outlook for East Bay in July and October 2008 and January 2009 and five economic analysis newsletters to over 3,000 business, government, media, financial and trade group users.
- Sponsored two events in November 2008 releasing the annual East Bay indicators report examining the region's economic, health, educational and workforce performance during 2008. The report was co-authored with United Way of the Bay Area.
- Worked with 21 companies attempting to secure Industrial Development Bonds (IDB): one IDB was issued for \$7.8 million and a second application is being prepared for submittal to the State and is expected to close in June 2009 for approximately \$6.5 million.
- Completed the compilation of the 8th Bi-annual East Bay 2009-2010 Business Resource Guide listing 217 resources (12 "green"), with the participation of 27 cities and two county unincorporated areas. This edition features six regions with comparative data, a new chart of city/county incentives and resources and a section on Business and Investment Opportunities in the East Bay.
- Participated in the transportation goods movement work group to develop a regional plan that will identify community investments and system improvements needed to reduce congestion and improve health and safety for corridor communities in the "Central Rail Trade Corridor" (Martinez Subdivision).
- Developed and conducted a "Green Employer Workforce Survey" for the East Bay Green Corridor (a coalition comprised of University of California at Berkeley, Lawrence Berkeley National Laboratory and the cities of Berkeley, Emeryville, Oakland and Richmond). The results will be used to help partnering high schools, community colleges and universities design curricula to match employer needs in the solar, energy efficiency, Heating, Ventilation and Air Conditioning (HVAC), and green building industries.

COUNTY COUNSEL

- Continued coordination of the multi-disciplinary Financial Abuse Specialist Team (FAST), which remediates fiduciary abuse of elderly and other vulnerable adults. The FAST includes a multi-disciplinary array of private and governmental professionals who are focused on the problem of finance abuse by fiduciaries.

- Partnered with the Conference Center and Diversity Programs to deliver personnel management training countywide in the areas of equal employment opportunity and discrimination prevention as well as effective supervision and discipline, which promotes best practices and provides an improved work environment for all employees.
- Provided training to the Social Services Agency in the areas of dependency investigation court basics and search and seizure warrant application and process to enable child welfare workers to handle cases with maximum effectiveness in compliance with legal requirements.
- Implemented an increased review of child abuse petitions at the initial hearing stage which successfully reduced the number of writs and appeals filed, challenging the outcome of cases.
- More than doubled the successful handling of personal injury cases.
- Assisted the County Administrator's Office and the General Services Agency in achieving the completion of transfer of court facilities to the Administrative Office of the Courts on a timely basis, including one facility that was transferred subject to Dispute Resolution; thus avoiding any penalties imposed by law for facilities not timely transferred.
- Assisted the Sheriff's Office and other County agencies in substantially revising the Alcohol Outlet Fee Ordinance to allow continued funding for efforts to alleviate impacts of alcohol sales on surrounding communities.
- Worked closely with the County Administrators' Office, the Alameda County Employee Retirement Association (ACERA) and County agencies on a multi-disciplinary program to reduce the number and cost of disability retirement cases.

GENERAL SERVICES AGENCY

Major Projects

- Construction of the new Castro Valley Library is on time and within budget with completion scheduled for fourth quarter 2009.
- Completed schematic design, certified Environmental Impact Review (EIR) and began design/build procurement for the construction of the Highland Acute Tower Replacement project
- Finalized a report for the County Master Plan for the Oakland and Hayward areas reviewing 43 sites totaling 1.4 million square feet of owned and leased property.

- Successfully completed the expedited design and construction of numerous courtrooms and court facilities relocated on an emergency schedule due to flooding at Allen E. Broussard Courthouse.
- Completed the design and build-out of two Fresh Start Cafés at Juvenile Justice Center and 1106 Madison Street.
- Partnered with the Information Technology Department on program implementation of the security identification card system for all Alameda County employees.

Contracting, Goods, and Service Enhancements

- Incorporated green practices bid specifications for furniture to address environmental friendly manufacturing and reusable packaging materials. Incorporated environmentally preferable procurement language into two major bids.
- Increased contracting opportunities for Alameda County certified Small Local and Emerging Business (SLEB) by unbundling formal competitive bids into multiple components that could be separately bid resulting in prime contract awards to 14 SLEB vendors.
- Participated in the implementation of the EGOV automated email system to notify SLEB vendors of contracting and training opportunities specific to the SLEB vendor's choice.

Building Community Partnerships

- Established new partnerships with the Federal Trade Technology Center and the Small Business Development Center to share training, outreach resources and advertisements.
- Coordinated Countywide presence at various outreach events such as Black Expo, Solano Stroll 2008, UC Berkeley Vendor Fair and the January 22 Inauguration Resource Fair held at the Oracle Arena.
- Recruited, appointed and oriented seven Child Care Planning Council Steering Committee members.

Addressing Environmental Concerns

- Developed a 75% Waste Reduction Resolution to promote waste reduction and a Water-wise Landscaping Resolution to conserve drinking water used on County landscapes.
- Coordinated and led effort to convene the Alameda County & Cities Climate Forum; held in January 2009 with all fourteen cities to share planning and sustainability efforts initiated since Summit 2016 two years ago.

- Held first-ever County Green Information Technology (IT) Symposium with over 100 County IT and purchasing managers.
- Awarded the Governor's Environmental and Economic Leadership Award, California's highest environmental honor, for the Juvenile Justice Center.
- Completed retrofit of County vehicle fueling stations with enhanced vapor recovery systems.
- GSA/Motor Vehicle Division increased the number of fuel efficient cars in the County fleet by 41 this year.
- Completed the Countywide Lighting Retrofit Project, which retrofitted and replaced over 26,000 lighting fixtures in 52 county-owned and leased facilities for energy efficiency.
- Completed the hot water system retrofit measures of the Phase II Santa Rita Jail Fuel Cell Power Project, realizing an additional \$210,000 in annual electrical cost savings, and a reduction of 2.9 million pounds of carbon dioxide emitted.
- Completed water conservation and laundry retrofit measures of the Phase II Santa Rita Jail Fuel Cell Power Project, realizing an additional \$400,000 in annual water and sewage cost savings, and 77 million gallons in reduced water usage.

Healthy and Thriving Populations

- Assisted 4C's of Alameda County, a local child care non-profit, in obtaining \$50,000 in Community Development Block Grant funds to provide business support training for family-based child care operations in unincorporated County.
- Successfully advocated for the inclusion of child care in plans for multi-use developments at the Oakland MacArthur and San Leandro BART stations while working in partnership with BANANAS, 4C's, Davis Street Family Resource Center, BART, city officials and developers.

Improving Customer Service

- Installed Voice Over Internet Protocol (VoIP) telephone system in support of all departments who will migrate to the new technology. This technology reduces the requirement for cabling, enables a reduction in County travel, and serves as the basis for numerous leading edge applications that further reduce travel and increase productivity.
- Awarded two job order contracts whereby GSA can assign small general construction and maintenance projects in a timely manner as needed by varied agencies and emergency situations.

- Improved the design and flow of several Call Centers enabling departments such as the Treasurer-Tax Collector, Public Health, Registrar of Voters, Public Defender, and the Clerk-Recorder to process a greater volume of calls from the public.

HUMAN RESOURCE SERVICES DEPARTMENT

- Established standardized timeframes for examination components that will expedite the processing of Civil Service examination recruitments.
- Participated in community outreach events and job fairs emphasizing the County's Re-Entry Program and continued collaboration with County departments to improve the Re-Entry Program process and procedures.
- Successfully completed Alameda County's first Management Development Program, designed to develop the skills and self-awareness of middle managers to prepare them for higher level management positions.
- Redesigned the County's Supervisory/Lead Worker Development Program to align curriculum with Alameda County values and core competencies.
- Developed content for a new county-wide Supervisory Development Program.

INFORMATION TECHNOLOGY DEPARTMENT

- Earned a 2008 Digital Government Achievement Award for Election Night Tracking with Radio Frequency Identification. This project ensured the Registrar of Voters received voting results from all precincts on election night, enabling election results to be tabulated efficiently and accurately.
- Deployed new web sites for the Youth Leadership Academy, the Adult Leadership Academy, the County Emergency Site, and Climate Action to publicize and promote their work. Redesigned web site for the Registrar of Voters, Small Local Emerging Businesses, Child Support Services, the Auditor-Controller, Interagency Children's Policy Council, and the Alameda County Home Page to enhance functionality and make them more assessable.
- Upgraded ALCOLINK Financials from version 8.4 to 9.0 and Human Resource Management Systems from version 8.3 to 9.0.
- Installed a custom self-service time entry user interface for Social Services to record reimbursement claim time study hours directly into ALCOLINK.
- Set up GovDelivery free subscription service for email alerts of updated Alameda County web site information.
- Implemented the photo red-light interfaces Alameda County Traffic application for the City of Hayward.

- Provided License Plate Recognition interface to the County and State systems in support of the Sheriff's Office.
- Implemented a self-reporting solution for the Probation Department, enabling probationers to report on their progress with minimal Probation staff intervention.
- Provided juvenile information to Justice Partners via an interface with the Criminal Record Information Management System (CRIMS).
- Leveraged the Geographical Interface System to assist the Assessor in proactively evaluating changes in home owners' property values.
- Added tax bill search capabilities for the public in the Tax Collector's web portal.
- Enhanced network capabilities in support of GSA's Voice over IP telephone initiative.
- Worked with GSA to configure and install an enterprise generator system to sustain the County Data Center during an energy outage.
- Continued to build a data systems disaster recovery site to provide business continuity and sustainability for many key systems used by County Agencies.
- Implemented a County-wide Secure File Transfer Server.

Criminal Oriented Records Production Unified System (CORPUS)

- Received Merit Award for the Alameda County Inmate Information Public Web site from California Association of Counties.
- Enhanced CRIMS name search function to combine Records Management Systems and CORPUS.
- Developed the Criminal Docket Locator web site to enable victims of criminal offenses to view the next court hearing date information calendared within an Alameda County Criminal Court.
- Added an alert function to CRIMS, enabling County law enforcement and the District Attorney to be notified when selected criminals are arrested within Alameda County.
- Implemented mug shot photo line-up feature in CRIMS allowing law enforcement and the District Attorney to create mug shot line-ups based on a person's biographic information.

LIBRARY

- “Start With a Story” program received “Innovation Award” by California State Association of Counties.
- Established eight Reading Clubs for second language learners in Fremont, Newark, Union City and Dublin with approximately 60 – 70 learners.
- Established one-on-one tutoring learning partners in Fremont, Newark, Union City, San Lorenzo, Castro Valley and Dublin.
- Established three adult basic education classes in Fremont and Union City that focus on basic phonics, reading, writing, spelling, and comprehension skills.
- Completed replacement of public personal computers and terminals in all branches with new state-of-the-art thin client technology.
- Established podcasts from the Library web site enabling more Alameda County residents to benefit from programs offered at the Library.
- County Librarian Jean Hofacket named “Outstanding Librarian in Support of Literacy” by California Library Association.
- “Write to Read” Librarian Amy Cheney received “I Love My Librarian” Award from the American Libraries Association.

PUBLIC WORKS AGENCY

Community Preservation

- Awarded and managed construction of 13 roadway and 11 flood control projects totaling \$14 million.
- Completed engineering plans and construction documents to award \$41.8 million in capital improvement projects to improve mobility and safety on Alameda County roadways and provide highest level of flood protection.
- Restored portion of Peralta Creek while maintaining flood protection for the Oakland neighborhood. The project has been named the Northern California American Public Works Association “Project of the Year” and received the Association of Bay Area Governments Third Annual “Preserving and Protecting the Environment” award.
- Responded to over 900 services requests by removing 60,000 square feet of graffiti from public and private properties in the unincorporated and redevelopment areas.
- Removed 206 abandoned or unpermitted news racks from the right-of-way.

- Participated in community cleanups and events including Ashland, Cherryland, and Castro Valley cleanup events; Creek to Bay Day; Earth Day; community parades; and cycling and running events.
- Provided cleanup and beautification of roadways, channels, and landscaped areas using inmate workers to perform volunteer manual labor on public works right of ways.
- Repaired residential sidewalks, curbs and gutters at 81 locations in Ashland, Castro Valley, Cherryland, Fairview and San Lorenzo, and reimbursed property owners using designated Measure B funds under the County's Sidewalk Repair Program.
- Rehabilitated over 40 miles of pavement through chip seal, overlay, slurry seal and reconstruction.
- Promoted access and walkability by constructing 177 pedestrian ramps and the Fairview Avenue pathway.
- Continued the seismic retrofit of Park Street and High Street Bridges to prevent the loss of life in the event of a major earthquake.

Environmental Stewardship

- Received a Waste Tire Reduction and Recovery grant which enables removal and recycling of 700 tires annually that are illegally dumped on roadways and flood channels.
- Removed and recycled 75 items of metal, e-waste and appliances that were illegally dumped on roadways and flood channels.
- Provided over 1,500 cubic yards of compost for school and community projects by diverting green waste from landfills.
- Removed 4,000 cubic yards of silt and 9,000 cubic yards of vegetation and debris from flood control channels.
- Created a new aggregate base using 1,500 tons of recycled asphalt grindings and native materials for roadway and flood control maintenance and repair projects.
- Met all Construction and Demolition Debris Program goals relating to the Capital Improvement Program by diverting 75% of all asphalt, concrete and earth debris generated from Capital Improvement projects from landfills.

REGISTRAR OF VOTERS

- Received award for Most Innovative Use of Technology from the Election Center.

- Received Best of California Award for Automation.
- Partnered with AC Transit, to sponsor the Voter Registration Bus to register voters at college campuses, community centers and other public venues.
- Implemented a Registrar of Voters' Facebook and MySpace page to publicize voter registration and voting information.
- Registered 7,000 voters at a midnight registration drive.
- Extended office hours to Saturdays and Sundays two weeks prior to the election.

TREASURER-TAX COLLECTOR'S OFFICE

- Completed all proposed cashiering and remittance processing functionalities.
- Implemented "Check 21," which enables deposit of imaged checks electronically.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed construction of the Mocho Demineralization Facility project, which uses reverse osmosis technology to lower hardness in municipal water supply.
- Completed two new high-capacity municipal water supply wells in the Chain of Lakes area, to provide an additional 8.5 million gallons per day of production capacity, and completed the El Charro pipeline, which will connect the extra capacity to the Cross Valley distribution pipeline.
- Met 100% of customers' demand for treated and untreated water service despite reduced supply from the Department of Water Resources as a result of court-ordered reduction in Delta pumping, and decreased deliveries due to drought.
- Completed the 42-inch diameter Altamont Pipeline - Livermore reach, a 5-mile long run, which will provide improved reliability to eastern Livermore.

General Government	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	88,598,511	92,943,029	104,878,182	107,915,098	107,092,593	2,214,411	(822,505)
Services & Supplies	85,522,513	95,907,360	102,777,283	107,839,700	105,299,267	2,521,984	(2,540,433)
Other Charges	3,008,039	3,363,464	10,800,931	6,221,443	6,397,898	(4,403,033)	176,455
Fixed Assets	15,171,993	4,174,965	18,164,538	37,372,895	37,052,895	18,888,357	(320,000)
Intra-Fund Transfer	(7,808,987)	(8,519,527)	(9,321,895)	(8,987,323)	(10,352,612)	(1,030,717)	(1,365,289)
Other Financing Uses	2,191,440	380,547	0	0	0	0	0
Net Appropriation	186,683,509	188,249,838	227,299,039	250,361,813	245,490,041	18,191,002	(4,871,772)
Financing							
Property Tax Revenues	0	21,085,832	24,371,500	23,367,000	23,367,000	(1,004,500)	0
Available Fund Balance	0	0	0	17,143,000	17,143,000	17,143,000	0
Revenue	155,536,402	124,075,523	141,562,133	134,608,854	135,807,677	(5,754,456)	1,198,823
Total Financing	155,536,402	145,161,355	165,933,633	175,118,854	176,317,677	10,384,044	1,198,823
Net County Cost	31,147,107	43,088,483	61,365,406	75,242,959	69,172,364	7,806,958	(6,070,595)
FTE - Mgmt	NA	NA	381.59	386.76	390.51	8.92	3.75
FTE - Non Mgmt	NA	NA	564.77	564.52	547.52	(17.25)	(17.00)
Total FTE	NA	NA	946.37	951.28	938.03	(8.33)	(13.25)
Authorized - Mgmt	NA	NA	472	483	491	19	8
Authorized - Non Mgmt	NA	NA	1,780	1,776	1,775	(5)	(1)
Total Authorized	NA	NA	2,252	2,259	2,266	14	7

TOTAL FUNDING BY SOURCE

Total Funding by Source	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Property Tax Revenues	\$24,371,500	10.7%	\$23,367,000	9.5%
Other Taxes	\$14,784,079	6.5%	\$11,284,079	4.6%
Licenses, Permits & Franchises	\$6,306,184	2.8%	\$6,376,776	2.6%
Fines, Forfeits & Penalties	\$89,500	0.0%	\$130,623	0.1%
Use of Money & Property	\$5,154,753	2.3%	\$4,162,205	1.7%
State Aid	\$4,546,095	2.0%	\$4,737,409	1.9%
Aid from Federal Govt	\$27,169,547	12.0%	\$30,442,286	12.4%
Aid from Local Govt Agencies	\$1,716,544	0.8%	\$1,583,863	0.6%
Charges for Services	\$63,182,878	27.8%	\$61,220,521	24.9%
Other Revenues	\$5,995,211	2.6%	\$5,616,264	2.3%
Other Financing Sources	\$12,617,342	5.6%	\$10,253,651	4.2%
Available Fund Balance	\$0	0.0%	\$17,143,000	7.0%
Subtotal	\$165,933,633	73.0%	\$176,317,677	71.8%
County Funded Gap	\$61,365,406	27.0%	\$69,172,364	28.2%
TOTAL	\$227,299,039	100.0%	\$245,490,041	100.0%

DEPARTMENTS INCLUDED:

Art Commission	Countywide Expense
Assessor	General Services Agency (General Fund)
Auditor-Controller 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

Internal Service Funds	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	51,435,863	53,370,902	62,740,085	63,619,060	60,997,774	(1,742,311)	(2,621,286)
Services & Supplies	80,512,727	86,102,462	101,171,210	99,375,421	95,719,719	(5,451,491)	(3,655,702)
Other Charges	38,759,083	39,803,958	48,238,174	46,467,187	46,276,134	(1,962,040)	(191,053)
Other Financing Uses	8,470,911	8,247,094	9,670,966	10,937,814	10,937,814	1,266,848	0
Net Appropriation	179,178,584	187,524,416	221,820,435	220,399,482	213,931,441	(7,888,994)	(6,468,041)
Financing							
Revenue	206,234,038	204,231,067	221,820,435	220,399,482	213,931,441	(7,888,994)	(6,468,041)
Total Financing	206,234,038	204,231,067	221,820,435	220,399,482	213,931,441	(7,888,994)	(6,468,041)
Net County Cost	(27,055,454)	(16,706,651)	0	0	0	0	0
FTE - Mgmt	NA	NA	192.00	191.00	188.25	(3.75)	(2.75)
FTE - Non Mgmt	NA	NA	366.21	365.21	343.26	(22.95)	(21.95)
Total FTE	NA	NA	558.21	556.21	531.51	(26.70)	(24.70)
Authorized - Mgmt	NA	NA	247	246	246	(1)	0
Authorized - Non Mgmt	NA	NA	496	495	495	(1)	0
Total Authorized	NA	NA	743	741	741	(2)	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Total Funding by Source	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Use of Money & Property	\$117,385,272	52.9%	\$111,335,097	52.0%
Charges for Services	\$70,000	0.0%	\$150,000	0.1%
Other Revenues	\$102,709,157	46.3%	\$91,720,136	42.9%
Other Financing Sources	\$1,656,006	0.7%	\$10,726,208	5.0%
Subtotal	\$221,820,435	100.0%	\$213,931,441	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$221,820,435	100.0%	\$213,931,441	100.0%

DEPARTMENTS INCLUDED:

Dental Insurance
Risk Management
Workers' Compensation
Information Technology Department

General Services Agency:
Communications
Building Maintenance
Motor Pool
Printing Services

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
General Government							
CDA-Housing & Community Development							
4 C's	50,000	0	0	0	50,000	0	0
Abode Services (Tri-City Homeless Coalition)	899,612	1,079	0	(1,079)	899,612	0	0
Affordable Housing Associates	500,000	0	0	0	500,000	0	0
AIDS Project of the East Bay	459,057	0	0	0	459,057	0	0
Alameda Point Collaborative	1,476,520	0	0	0	1,476,520	0	0
Allied Housing	3,317,049	0	0	0	3,317,049	0	0
Anka Behavioral Health, Inc.	139,244	2,997	0	(2,997)	139,244	0	0
Ark of Refuge	627,195	0	0	0	627,195	0	0
Bay Area Community Services	283,000	0	0	0	283,000	0	0
Bonita House	1,758,009	0	0	0	1,758,009	0	0
Building Futures with Women & Children	40,577	0	0	0	40,577	0	0
Building Opportunities for Self-Sufficiency	52,958	0	0	0	52,958	0	0
Catholic Charities of the East Bay	112,575	0	0	0	112,575	0	0
Citizen's Housing	600,000	0	0	0	600,000	0	0
DHI Park Hill	2,501,665	0	0	0	2,501,665	0	0
East Bay Community Recovery Project	750,610	0	0	0	750,610	0	0
East Oakland Community Project	1,864,514	0	0	0	1,864,514	0	0
ECHO Housing	97,500	0	0	0	97,500	0	0
Eden Housing	1,000,000	0	0	0	1,000,000	0	0
Eden I & R, Inc.	206,300	0	0	0	206,300	0	0
Emergency Shelter Program, Inc.	40,577	0	0	0	40,577	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Family Emergency Shelter Coalition	228,502	0	0	0	228,502	0	0
Housing Rights	32,452	0	0	0	32,452	0	0
Mercy Housing	3,770,469	0	0	0	3,770,469	0	0
Resources for Community Development	1,600,000	0	0	0	1,600,000	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	40,577	0	0
Second Chance, Inc.	51,165	0	0	0	51,165	0	0
Spectrum Community Services	257,800	0	0	0	257,800	0	0
Tides Center	100,000	1,712	0	(1,712)	100,000	0	0
Tri-City Health Center	459,057	0	0	0	459,057	0	0
Tri-Valley Haven for Women, Inc	81,154	0	0	0	81,154	0	0
CDA-Housing & community Development Total	23,398,138	5,787	0	(5,787)	23,398,138	0	0
CDA-Lead Poisoning and Prevention							
Asian Health Services	10,000	0	0	0	10,000	0	0
Association of Community Organizations for Reform Now (ACORN)	6,500	0	(6,500)	0	0	(6,500)	0
Centro Legal	0	0	10,000	0	10,000	10,000	0
Community Energy Services Corporation (CESC) Berkeley	32,175	0	(12,175)	0	20,000	(12,175)	0
Prescott-Joseph Center for Community Enhancement	76,570	0	(26,570)	0	50,000	(26,570)	0
Volunteers of America	0	0	4,000	0	4,000	4,000	0
CDA-Lead Poisoning & Prevention Total	125,245	0	(31,245)	0	94,000	(31,245)	0
General Government Total	23,523,383	5,787	(31,245)	(5,787)	23,492,138	(31,245)	0

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	22,873,033	23,451,668	(1,131,562)	(166,628)	22,153,478	(719,555)	-3.1%
Revenue	7,464,641	7,464,641	0	0	7,464,641	0	0.0%
Net	15,408,392	15,987,027	(1,131,562)	(166,628)	14,688,837	(719,555)	-4.7%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	147.47	147.47	(12.00)	0.00	135.47	(12.00)	-8.1%
Total FTE	187.47	187.47	(12.00)	0.00	175.47	(12.00)	-6.4%

MISSION STATEMENT

To provide timely and accurate assessment services in a manner resulting in fair and equitable treatment for all Alameda County taxpayers.

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 reappraisability of property 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 1st each year.

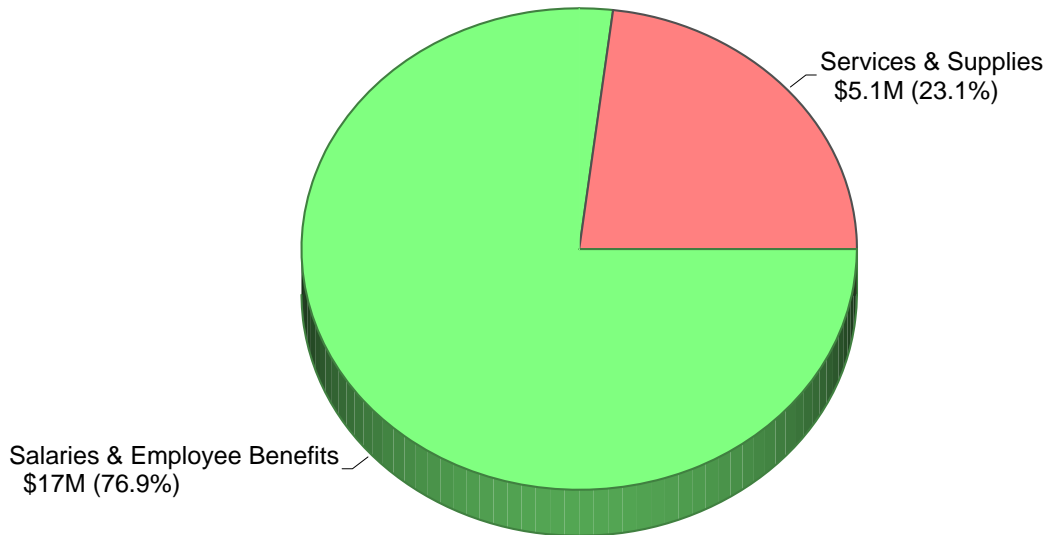
Other major functions of the Assessor's Office include: perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; timely 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, Clerk of the Board, Registrar of Voters, School Districts, Special Assessment Districts, and other governmental agencies as required by law.

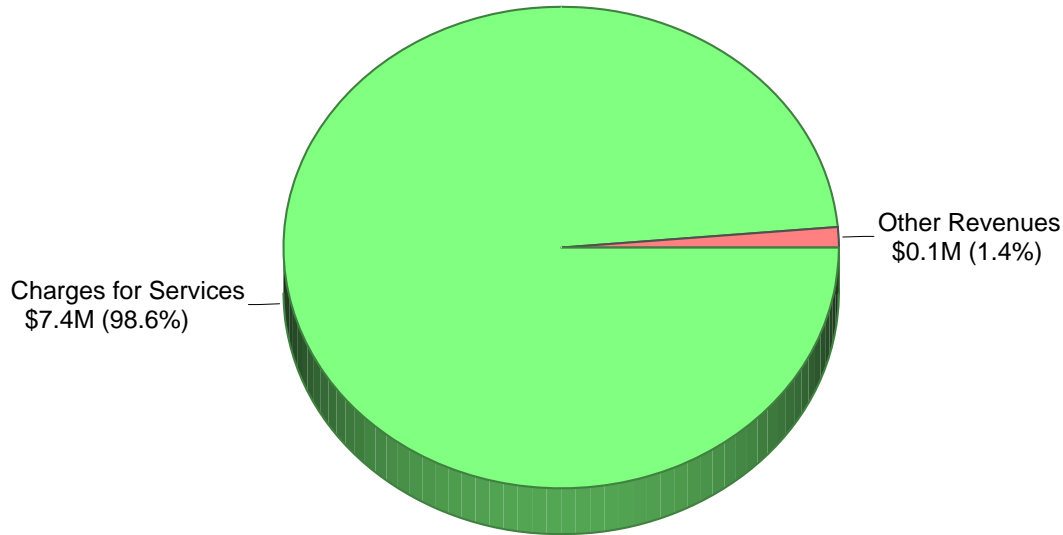
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 175.47 full-time equivalent positions and a net county cost of \$14,688,837. The budget includes a net cost decrease of \$719,555 and a decrease of 12.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	22,873,033	7,464,641	15,408,392	187.47
Salary & Benefit COLA increases	392,091	0	392,091	0.00
Internal Service Fund adjustments	186,544	0	186,544	0.00
Subtotal MOE Changes	578,635	0	578,635	0.00
2009-10 MOE Budget	23,451,668	7,464,641	15,987,027	187.47

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	23,451,668	7,464,641	15,987,027	187.47
Elimination of vacant funded positions	(1,131,562)	0	(1,131,562)	(12.00)
Subtotal VBB Changes	(1,131,562)	0	(1,131,562)	(12.00)
2009-10 Proposed Budget	22,320,106	7,464,641	14,855,465	175.47

- Use of Fiscal Management Reward Program savings of \$4,365,436.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of vacant positions will reduce flexibility in responding to future workload increases.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Assessor's Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	22,320,106	7,464,641	14,855,465	175.47
Internal Service Fund adjustments	(166,628)	0	(166,628)	0.00
Subtotal Final Changes	(166,628)	0	(166,628)	0.00
2009-10 Approved Budget	22,153,478	7,464,641	14,688,837	175.47

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.

Workload Measures:

Real Property Appraisal	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Reappraisals (sales/transfers)	29,040	24,382	27,000	30,000
Reappraisals (new construction)	22,613	23,308	21,000	22,000
Decline in value reappraisals	6,160	45,663	100,000	100,000
Assessment appeals preparation	3,251	3,033	7,000	7,000

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of 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 cases.

Workload Measures:

Business Personal Property	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Number of businesses valued	36,933	38,340	38,000	38,000
Mandatory audits	515	512	650	450
Non-mandatory audits	6	7	5	25
Aircraft and marine craft	12,294	10,014	10,000	10,000
Public inquiries	25,500	25,500	25,500	25,500
Roll corrections	5,847	6,660	6,500	7,000
Assessment appeals	921	838	900	900

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.

Workload Measures:

Assessee Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Roll corrections	4,912	5,433	9,000	7,000
Public inquiries	50,000	70,000	100,000	100,000

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: researches, verifies and processes all changes of ownership for properties within the County; maintains all mailing addresses for properties within the County; processes all

parent/child and grandparent/grandchild exclusion applications; and provides other clerical assistance as needed by the Department.

Workload Measures:

Assessment Roll	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Recorded documents processed	69,692	60,128	55,378	60,000
Public inquiries	15,663	25,000	30,000	30,000
Mailing addresses processed	16,421	15,915	16,500	16,500

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 processes all new tract maps, parcel maps, and lot-line adjustments; and processes all Tax Rate Area changes for redevelopment projects, annexations, and special district formations.

Workload Measures:

Mapping	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Parcel numbers created/deleted	5,448/1,392	5,510/1,432	5,000/400	5,500/500
Parcel maps	180	210	163	180
Tract maps	57	60	21	30

EXEMPTIONS

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

Workload Measures:

Exemptions	2007 Actual	FY 2008 Actual	FY 2009 Estimate	2010 Estimate
Homeowner – regular	18,180	14,154	15,000	18,000
Homeowner – supplemental	6,167	4,425	5,000	6,000
All other exemptions	2,969	2,996	3,000	3,000
Roll corrections	5,914	4,129	5,000	6,000
State audits homeowner	4,697	4,859	4,700	4,700

Goals:

To continue to provide significant revenue to the County, schools, cities, special districts and redevelopment districts.

To maximize the level of public service.

To further implement efficiencies while maintaining the quality of our work product.

To elevate the morale of staff through effective communication of expectations and responsibilities.

Objectives:

- Timely surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, schools, cities and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, provide the bases for other County property tax related departments' enhancements and allow for better communication between the departments and with the public.
- Continue collaborative efforts with other County agencies to develop and employ an Enterprise Geographical Information System creating efficiencies for local government and the public.
- Expand opportunities for businesses to file their annual Business Property Statement electronically using the Standard Data Record and eSDR format developed in conjunction with other California Assessors.

Budget Units Included:

10000_150100_00000 Assessor	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,596,994	14,869,826	17,771,426	18,163,517	17,045,774	(725,652)	(1,117,743)
Services & Supplies	4,380,188	5,136,636	5,101,607	5,288,151	5,107,704	6,097	(180,447)
Fixed Assets	0	14,282	0	0	0	0	0
Intra-Fund Transfer	(51)	0	0	0	0	0	0
Net Appropriation	18,977,131	20,020,744	22,873,033	23,451,668	22,153,478	(719,555)	(1,298,190)
Financing							
Revenue	8,334,036	9,100,881	7,464,641	7,464,641	7,464,641	0	0
Total Financing	8,334,036	9,100,881	7,464,641	7,464,641	7,464,641	0	0
Net County Cost	10,643,095	10,919,863	15,408,392	15,987,027	14,688,837	(719,555)	(1,298,190)
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	147.47	147.47	135.47	(12.00)	(12.00)
Total FTE	NA	NA	187.47	187.47	175.47	(12.00)	(12.00)
Authorized - Mgmt	NA	NA	46	45	45	(1)	0
Authorized - Non Mgmt	NA	NA	212	213	213	1	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Recorder

Financial Summary

Auditor-Controller	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,235,957	30,541,225	0	(498,681)	30,042,544	806,587	2.8%
Revenue	42,395,618	35,720,345	3,000,000	(2,500,000)	36,220,345	(6,175,273)	-14.6%
Net	(13,159,661)	(5,179,120)	(3,000,000)	2,001,319	(6,177,801)	6,981,860	53.1%
FTE - Mgmt	51.00	51.00	0.00	0.00	51.00	0.00	0.0%
FTE - Non Mgmt	159.00	159.00	0.00	0.00	159.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

To provide for the development and maintenance of the County financial system so that all County functions may be supported by sound financial practices. These services shall be delivered with respect, consideration, and openness to all.

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, the County Charter, Administrative Code, ordinances and resolutions, and departmental policy set by the Auditor-Controller, an elected official.

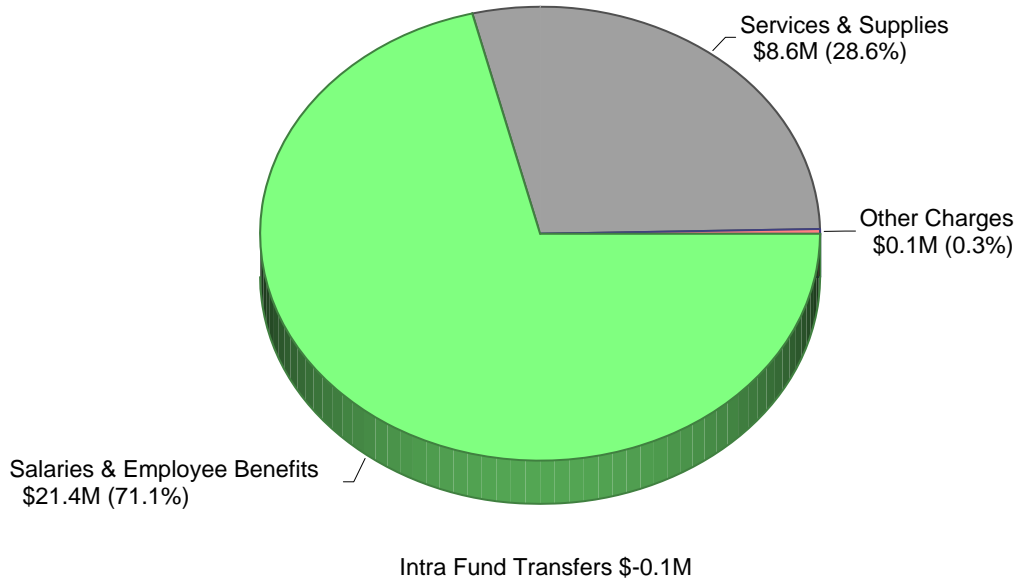
The collection of court-related fines and restitutions, Social Services Agency overpayments and other receivables are mandated by a myriad of State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Alameda County Medical Center, Public Defender, and environmental fees.

The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of 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.

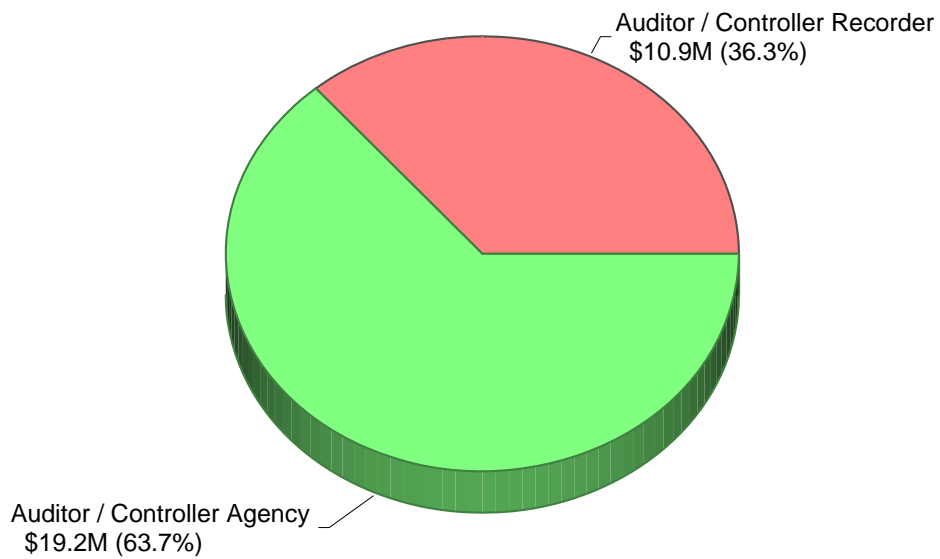
DISCRETIONARY SERVICES

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

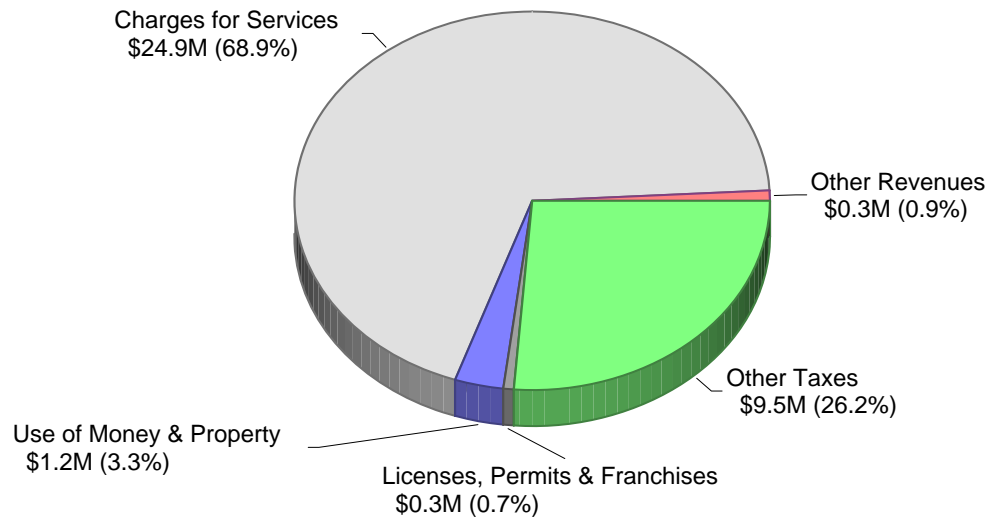
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$6,177,801. The budget includes an increase in net county cost of \$6,981,860 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	29,235,957	42,395,618	(13,159,661)	210.00
Salary & Benefit COLA increases	723,947	0	723,947	0.00
Internal Service Fund adjustments	581,321	0	581,321	0.00
Property related revenue	0	(8,063,184)	8,063,184	0.00
Other revenues	0	1,387,911	(1,387,911)	0.00
Subtotal MOE Changes	1,305,268	(6,675,273)	7,980,541	0.00
2009-10 MOE Budget	30,541,225	35,720,345	(5,179,120)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Auditor-Controller Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	30,541,225	35,720,345	(5,179,120)	210.00
Increase estimate of recording fee revenues	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	0	3,000,000	(3,000,000)	0.00
2009-10 Proposed Budget	30,541,225	38,720,345	(8,179,120)	210.00

- Use of Fiscal Management Reward Program savings of \$5,020,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Auditor-Controller/Recorder include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	30,541,225	38,720,345	(8,179,120)	210.00
Internal Service Fund adjustments	(498,681)	0	(498,681)	0.00
Transfer of revenues between budgets	0	(2,500,000)	2,500,000	0.00
Subtotal Final Changes	(498,681)	(2,500,000)	2,001,319	0.00
2009-10 Approved Budget	30,042,544	36,220,345	(6,177,801)	210.00

MAJOR SERVICE AREAS

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

Accounting Services account for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to all vendors, claimants and contractors and maintains budgetary control. Grants and Specialized Services

Accounting provides accounting services for certain grant, external agencies and joint powers authorities. Central Payroll prepares and issues the County's employee payroll, processes all payroll deductions, administers disability programs, and maintains the County's payroll records. Audit Services audits County departments and assists them to conduct internal control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. The Office of Contract Compliance (OCC) is responsible for the administration and oversight of the Small, Local and Emerging Business (SLEB) program including vendor certifications, program compliance, the SLEB vendor database and business utilization reporting.

Goals:

To maintain the accurate and punctual payment of employee salaries and benefits and vendor payments.

To comply with federal and State mandates and board authorizations relating to payroll and benefits reporting and processing

Objectives:

- Continue to develop a cross training program for Central Payroll managers with primary responsibility for system development.
- Continue to develop a Disaster Recovery and Business Continuity Plan for ALCOLINK Financial and Human Resource Management System (HRMS).
- Complete the successful upgrade of ALCOLINK HRMS from PeopleSoft Enterprise version 8.3 to 9.0.
- Continue the expansion of Self Service Time Entry with the goal of offering the opportunity to participate to the remainder of the County.
- Attain a turnaround time of three days or less for Flexible Spending Account (FSA) claims.
- Draft a Flexible Spending Account User's Guide to communicate to employees the reimbursement process and the documentation requirements for claims submission.
- Continue the development, review and update of the FSA Training Plan for new employees to ensure understanding and compliance with various Internal Revenue Service and County rules and guidelines governing Flexible Spending Accounts.

Workload Measures:

Payroll	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Payroll checks issued	227,280	228,767	229,000	229,000
Electronic transfers reviewed for compliance	6,916	6,463	6,500	6,500
State disability insurance cases	438	458	435	450
Worker's compensation cases	361	341	325	330
Paid family leave cases	126	157	140	150
FSA medical reimbursement claims	5,210	5,326	5,500	5,600
FSA dependent reimbursement claims	800	787	800	800

Goal:

To continuously improve the County's fiscal accounting and reporting systems, assess and maintain the County's internal controls, and make accurate and timely payments for County debts.

Objectives:

- Develop, coordinate and administer a comprehensive in-house training program for auditors to enhance their professional competency and which meets the Continuing Professional Education requirements of Government Auditing Standards.
- Develop online tutorials as a training tool for new users of ALCOLINK Financials.
- Improve the County's plan for performing necessary financial activities and maintaining fiscal control in the event of a disaster.
- Migrate the legacy warrant reconciliation system to ALCOLINK Financials.
- Update SLEB intranet website with enhanced look and functionality.
- Enhance SLEB database functionality and user friendliness.
- Enhance contract compliance system utilization and reporting capabilities.
- Develop quarterly contract activity/compliance report format.
- Implement electronic delivery as primary contact method to promote outreach events and contracting opportunities.
- Develop online training resource tools for contracting community and County staff related to SLEB Program and contract compliance.

- Coordinate SLEB certification and Bonding Assistance Program.
- Update SLEB Program marketing materials and provide additional training and outreach to SLEB vendor community.
- Automate the refund voucher creation process.

Workload Measures

Accounting Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Journal vouchers, inter-fund transfers, deposit permits	50,127	50,154	51,100	51,000
Transactions processed	646,924	683,014	680,000	670,000
Warrants issued	890,075	938,065	920,000	920,000

Workload Measures:

Audit Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Total audit hours	4,795	7,968	10,136	10,136
Audit projects completed	57	42	62	62

CENTRAL COLLECTION SERVICES

Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. In addition, staff prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt through diversion of tax refund monies from the debtor to the County. Accounting staff ensures the proper recording of receivables owed and the payments made. All financial reporting and charge-backs to user departments and agencies are the responsibility of this unit. Administrative Support Services provides clerical assistance for the maintenance of files, production of correspondence, input of data, and reception personnel.

Goal:

To maximize revenue through the collections of unpaid debt owed to the Courts and County departments at the lowest possible cost, through efficient automated processes and by using the most dignified collections practices.

Objectives:

- Continue to upgrade our customized collections system to comply with State of California laws and regulations.

- Explore new options for credit card processes and address verification that may result in lower costs to the departmental budget, as well as streamline the process to allow more effective use of staff time.
- Continue to cross train clerical, accounting and collection staff to provide learning opportunities for staff, coverage and back-up flexibility for the department and in some instances the entire Agency.
- Monitor, document and educate staff on our Agency disaster-emergency-evacuation plans.

Workload Measures:

Central Collections Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Payments processed	373,764	385,853	395,000	316,000
# of incoming cases	77,741	82,081	85,000	68,000
Gross revenue collected (millions)	\$17.7	18.3	\$18.5	18.0

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 Statistics/General Business Section acts as 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 certifying notary oaths of office. The Administrative Support unit provides clerical assistance and accounting services, manages mail distribution, and processes involuntary liens.

Goal:

To continue to improve computerized systems to help meet significant increased demands for services.

Objectives:

- Develop plans to further automate vital records and general business functions within the department.
- Develop plans to improve accounting and administrative reports to enhance efficiency.

- Continue the development of a Business Continuation plan that will provide a level of services in the event of a business interruption or catastrophic disaster.
- Continue to evaluate electronic recording solutions to enhance the County's ability to manage recordable documents and to reduce manual processes through computerized technology.
- Continue to develop plans for a Social Security Number Truncation program to help protect sensitive information from public view and reduce identity theft.
- Continue upgrading and converting the department's database system.
- Continue to develop programs to improve digital imaging processing.
- Enhance the website to allow completion of Marriage License online, to expedite services and decrease wait time.

Workload Measures:

County Clerk-Recorder	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Documents recorded/indexed	464,833	396,880	365,000	365,000
Official copies provided	101,000	92,634	90,000	90,000
Marriage licenses/fictitious business names/notary oaths processed	25,614	23,785	25,000	25,000
Passport applications accepted	1,927	1,233	600	600
% of customers served in under 10 minutes	36%	58%	60%	60%

Budget Units Included:

10000_140000_00000 Auditor / Controller Agency	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,505,333	11,766,057	14,154,787	14,620,067	14,603,615	448,828	(16,452)
Services & Supplies	6,412,932	5,062,948	4,600,077	4,930,489	4,517,361	(82,716)	(413,128)
Other Charges	96,824	74,856	100,000	100,000	100,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	500,000	0	0	0	0	0	0
Net Appropriation	18,445,089	16,833,861	18,784,864	19,580,556	19,150,976	366,112	(429,580)
Financing							
Revenue	15,510,665	15,581,009	15,652,434	18,300,345	15,800,345	147,911	(2,500,000)
Total Financing	15,510,665	15,581,009	15,652,434	18,300,345	15,800,345	147,911	(2,500,000)
Net County Cost	2,934,424	1,252,852	3,132,430	1,280,211	3,350,631	218,201	2,070,420
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	138.00	138.00	138.00	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	105	105	105	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor / Controller Recorder	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,599,842	6,214,916	6,476,557	6,813,514	6,809,434	332,877	(4,080)
Services & Supplies	2,949,423	3,199,855	3,974,536	4,147,155	4,082,134	107,598	(65,021)
Fixed Assets	58,536	0	0	0	0	0	0
Intra-Fund Transfer	(20,766)	(12,073)	0	0	0	0	0
Other Financing Uses	155,000	0	0	0	0	0	0
Net Appropriation	8,742,035	9,402,698	10,451,093	10,960,669	10,891,568	440,475	(69,101)
Financing							
Revenue	26,870,130	25,127,174	26,743,184	17,420,000	20,420,000	(6,323,184)	3,000,000
Total Financing	26,870,130	25,127,174	26,743,184	17,420,000	20,420,000	(6,323,184)	3,000,000
Net County Cost	(18,128,095)	(15,724,476)	(16,292,091)	(6,459,331)	(9,528,432)	6,763,659	(3,069,101)
FTE - Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	72.00	72.00	72.00	0.00	0.00
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	63	63	63	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

Scott Haggerty, Supervisor, District 1
Gail Steele, Supervisor, District 2
President, Alice Lai-Bitker, Supervisor, District 3
Vice President, Nate Miley, Supervisor, District 4
Keith Carson, Supervisor, District 5

Financial Summary

Board of Supervisors	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	6,001,854	6,454,200	(60,000)	134,528	6,528,728	526,874	8.8%
Revenue	0	0	0	0	0	0	0.0%
Net	6,001,854	6,454,200	(60,000)	134,528	6,528,728	526,874	8.8%
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 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.

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. As representatives of the 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 he or she is 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.

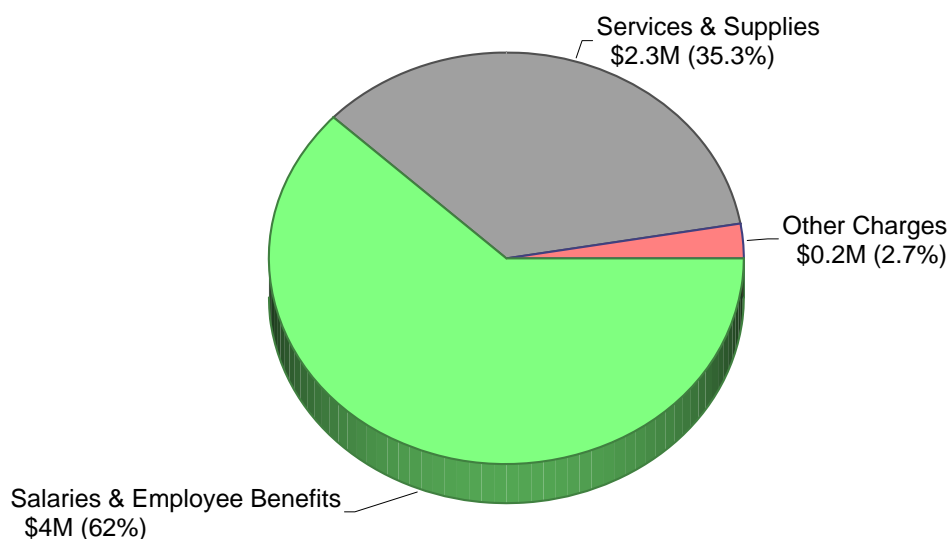
Management Responsibilities:

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 the County agency/department heads who possess professional knowledge and procedural skill in selecting 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 out by the department heads working with the County Administrator. By working with department heads, both those 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 are high priorities for all Supervisors and consistent with the tradition of good government in Alameda County.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$6,528,728. The budget includes an increase in net county cost of \$526,874.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	6,001,854	0	6,001,854	30.00
Salary & Benefit COLA increases	112,401	0	112,401	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(159,302)	0	(159,302)	0.00
Operating adjustments	499,247	0	499,247	0.00
Subtotal MOE Changes	452,346	0	452,346	0.00
2009-10 MOE Budget	6,454,200	0	6,454,200	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	6,454,200	0	6,454,200	30.00
Reduction in Discretionary Services & Supplies	(60,000)	0	(60,000)	0.00
Subtotal VBB Changes	(60,000)	0	(60,000)	0.00
2009-10 Proposed Budget	6,394,200	0	6,394,200	30.00

- Use of Fiscal Management Reward Program savings of \$580,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in loss of these funds for future one-time needs such as technology upgrades.
- Reductions in Discretionary Services and Supplies will not impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Board of Supervisors include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	6,394,200	0	6,394,200	30.00
Internal Service Fund adjustments	(41,927)	0	(41,927)	0.00
Transfer of Public Benefit funding	176,455	0	176,455	0.00
Subtotal Final Changes	134,528	0	134,528	0.00
2009-10 Approved Budget	6,528,728	0	6,528,728	30.00

Budget Units Included:

10000_100000_00000 Board of Supervisors	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,552,762	3,763,914	3,755,409	4,050,843	4,049,299	293,890	(1,544)
Services & Supplies	1,139,959	1,419,647	2,071,885	2,403,357	2,302,974	231,089	(100,383)
Other Charges	64,893	99,927	174,560	0	176,455	1,895	176,455
Intra-Fund Transfer	0	(48,988)	0	0	0	0	0
Net Appropriation	4,757,614	5,234,500	6,001,854	6,454,200	6,528,728	526,874	74,528
Financing							
Revenue	12,665	43,990	0	0	0	0	0
Total Financing	12,665	43,990	0	0	0	0	0
Net County Cost	4,744,949	5,190,510	6,001,854	6,454,200	6,528,728	526,874	74,528
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	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,613,261	7,702,438	(130,000)	(3,873)	7,568,565	(44,696)	-0.6%
Revenue	3,795,663	3,748,776	0	159,058	3,907,834	112,171	3.0%
Net	3,817,598	3,953,662	(130,000)	(162,931)	3,660,731	(156,867)	-4.1%
FTE - Mgmt	31.00	31.00	0.00	1.00	32.00	1.00	3.2%
FTE - Non Mgmt	9.04	9.04	0.00	0.00	9.04	0.00	0.0%
Total FTE	40.04	40.04	0.00	1.00	41.04	1.00	2.5%

County Administrator's Office- ISF	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	56,111,062	57,389,772	0	0	57,389,772	1,278,710	2.3%
Revenue	56,111,062	57,389,772	0	0	57,389,772	1,278,710	2.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	2.75	2.75	0.00	0.00	2.75	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

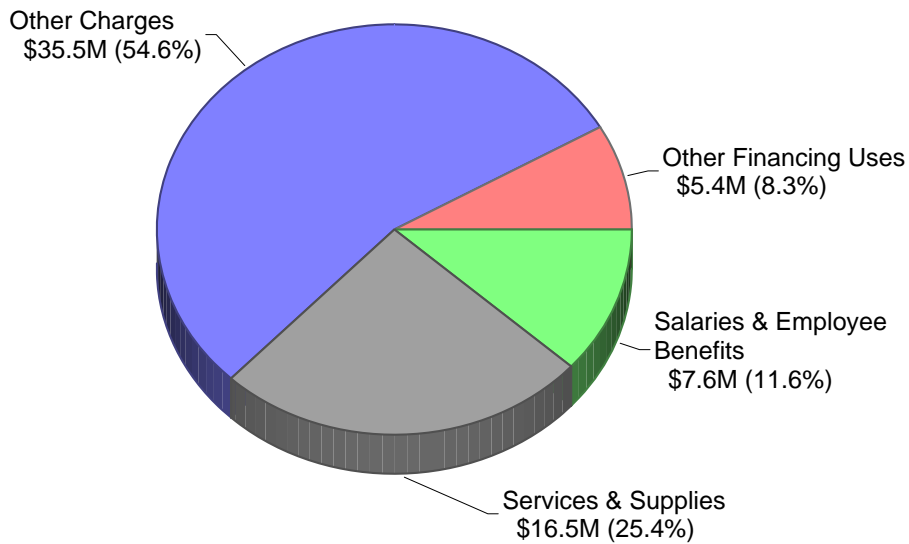
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, as well as administering Americans with Disabilities Act programs, Equal Employment Opportunity (EEO) programs, and developing Affirmative Action Plans. The level of mandated services provided by the Clerk of the Board of Supervisors is determined either by specific statutes, ordinances, policies, or the Board of Supervisors and includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, and Assessment 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 for hearing and processing of planning and other types of appeals; and providing access to information by Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and Assessment Hearing Officer.

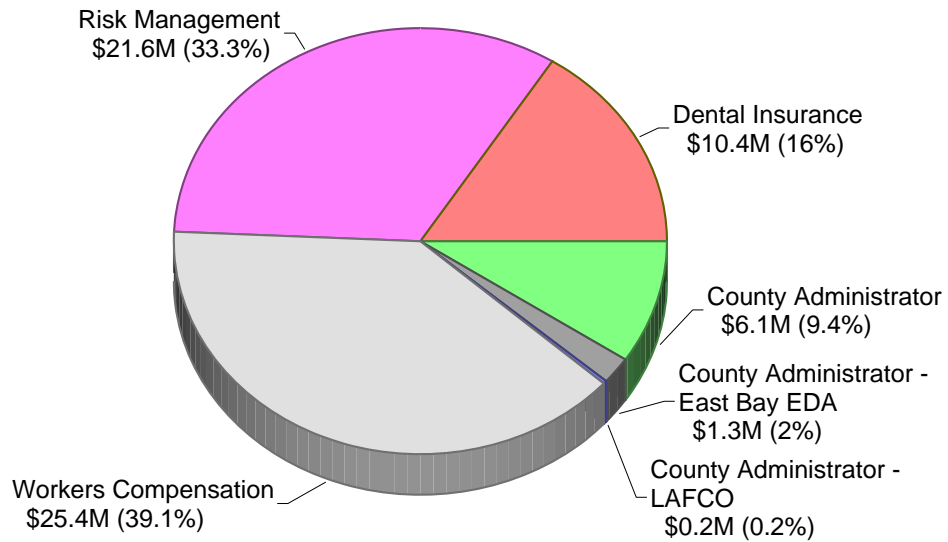
DISCRETIONARY SERVICES

Discretionary services include providing policy recommendations to the Board, 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 Projects, Debt Financing, Economic Development, Legislation, Public Information, Diversity Programs, and Cable Television Franchise Authority for the unincorporated areas. Formerly a mandated County function, Local Agency Formation Commission (LAFCo) services are now contracted with the County.

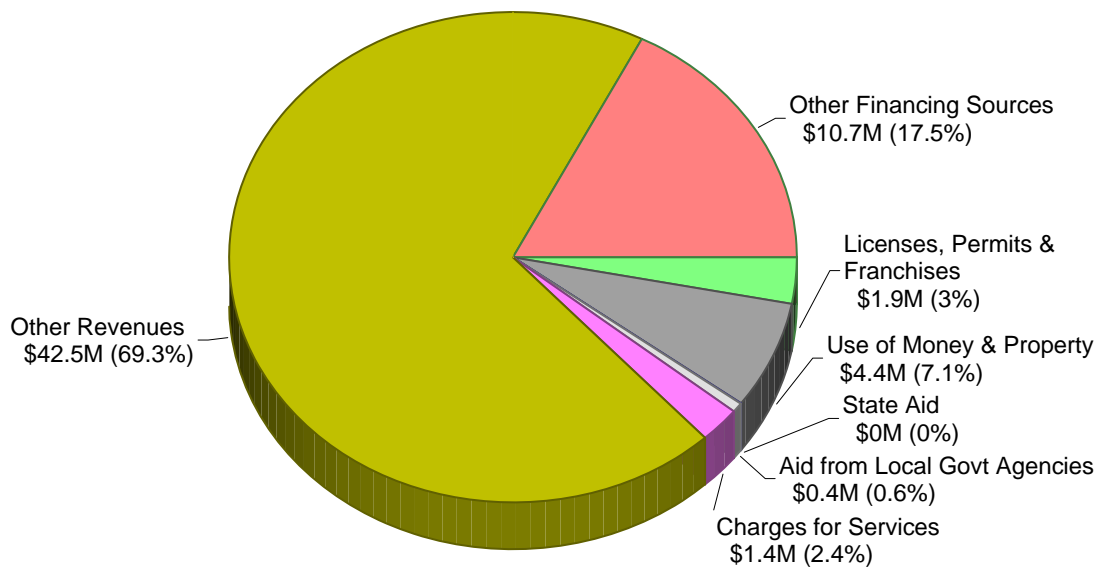
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget for the County Administrator's Office, including Internal Service Funds, includes funding for 53.79 full-time equivalent positions and a net county cost of \$3,660,731. The budget includes a net cost decrease of \$156,867 and an increase of 1.00 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	7,613,261	3,795,663	3,817,598	40.04
Salary & Benefit COLA increases	23,181	0	23,181	0.00
Internal Service Fund adjustments	(26,588)	0	(26,588)	0.00
LAFCo charges to CAO	(6,521)		(6,521)	0.00
Increased costs and revenues for East Bay Economic Development Alliance	14,105	14,105	0	0.00
Other operating costs and revenue adjustments	85,000	(60,992)	145,992	0.00
Subtotal MOE Changes	89,177	(46,887)	136,064	0.00
2009-10 MOE Budget	7,702,438	3,748,776	3,953,662	40.04

Internal Service Funds – Risk Management, Workers' Compensation, & Dental

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	56,111,062	56,111,062	0	12.75
Salary & Benefit COLA increases	18,940	18,940	0	0.00
Internal Service Fund adjustments	500	500	0	0.00
Adjustment to Risk Management costs	1,303,975	1,303,975	0	0.00
Adjustment to Workers' Compensation costs	(44,705)	(44,705)	0	0.00
Subtotal MOE Changes	1,278,710	1,278,710	0	0.00
2009-10 MOE Budget	57,389,772	57,389,772	0	12.75

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	7,702,438	3,748,776	3,953,662	40.04
Reduction in Discretionary Services & Supplies	(130,000)	0	(130,000)	0.00
Subtotal VBB Changes	(130,000)	0	(130,000)	0.00
2009-10 Proposed Budget	7,572,438	3,748,776	3,823,662	40.04

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	57,389,772	57,389,772	0	12.75
Additional use of Risk Management reserves. Results in decreased charges to General Fund departments of \$3,416,199 and Non-General Fund departments of \$1,083,803*	0	Reserves 4,500,002; Department charges <u>(4,500,002)</u> 0	0	0.00
Additional use of Workers' Compensation reserves. Results in decreased charges to General Fund departments of \$1,634,422, and Non-General Fund departments of \$365,578*	0	Reserves 2,000,000; Department charges <u>(2,000,000)</u> 0	0	0.00
Subtotal VBB Changes	0	0	0	0.00
2009-10 Proposed Budget	57,389,772	57,389,772	0	12.75

* Countywide budget balancing strategy

- Public Education in Government revenue of \$160,000 not included in totals above due to posting in Countywide Expense budget
- Use of Fiscal Management Reward Program savings of \$490,000

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as upgrades to budget and financial systems.
- Reductions in discretionary services and supplies will not impact services.

- Use of reserves in Risk Management and Workers' Compensation will not impact services nor jeopardize reserve requirements.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the County Administrator's Office include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	7,572,438	3,748,776	3,823,662	40.04
Additional position for Economic Development Alliance	159,058	159,058	0	1.00
Internal Service Fund adjustments	(162,931)	0	(162,931)	0.00
Subtotal Final Changes	(3,873)	159,058	(162,931)	1.00
2009-10 Approved Budget	7,568,565	3,907,834	3,660,731	41.04

MAJOR SERVICE AREAS

COUNTY ADMINISTRATOR

The County Administrator's Office reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The Office is responsible for preparing the annual recommended budget for submission to the Board of Supervisors for adoption, conducting special studies, and coordinating the County's Capital Projects, Diversity Programs, Debt Financing, Legislation, and Cable Television Franchise Authority activities.

Goals:

- Continue to provide fiscal leadership in order to maintain and enhance funding for County programs and services.
- Improve the public's knowledge of County programs and services to enhance the general understanding of the role, challenges, and issues facing County government.

Objectives:

- Develop and present a balanced Proposed Budget to the Board of Supervisors and obtain Board approval for a balanced Final Approved Budget.
- Continue to pursue revenue enhancement strategies including fee increase or new fee proposals to fully recover costs, Sales Tax and Utility Tax Audits, and other measures to increase revenues.

- Complete the 2009-2014 five-year countywide Capital Improvement Plan and obtain the approval of the Board of Supervisors for the Plan.
- Continue Summit 2016 collaboration with the Mayor's Conference and City Managers' Association.
- Monitor implementation of AB 2987 which enables cable/video providers to obtain a State franchise, and establish interim agreements with cable and video providers as needed until the State franchise is implemented.
- Prepare the 2009 Countywide Affirmative Action Plan.
- Plan and coordinate 6th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.
- Continue development of a finance plan for the Alameda County Medical Center Acute Care Tower Replacement Project.

Workload Measures:

Diversity Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of supervisors/managers participating in EEO workshops*	1,308	668	1,200	700
# of external and formal discrimination complaints filed based on the disability	9	9	8	8

* Increase partially due to AB 1825 which mandates Sexual Harassment Prevention training for supervisors/managers

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (EDA) expands countywide economic development efforts by augmenting and coordinating existing city, County, and private economic development efforts and by addressing critical infrastructure and business climate issues. The cost of the program is shared by public and non-profit agencies and the private sector.

Goals:

To encourage business investment, expansion and retention in the East Bay.

To establish the East Bay's prominence within the world's premier knowledge-based economy.

To provide the information that the public and private sector needs to understand and take advantage of opportunities in the rapidly changing East Bay economy.

To collaborate with counties, cities, chambers of commerce, utilities, and regulatory agencies to grow businesses, create quality jobs and attract investment.

To develop programs and policies, develop a consensus on transportation and infrastructure needs and solutions, and access key State and federal programs.

To strengthen worker training and skill development programs to enhance the East Bay's regional competitiveness and to retain and attract jobs.

Objectives:

- Promote the region via ads, tradeshow and the Internet and provide the information businesses need to expand or locate in the East Bay.
- Facilitate access to business resources, including the Industrial Development Bond (IDB) program.
- Identify industries and businesses at risk and assist cities/counties in developing programs and resources to encourage business retention and development.
- Increase commercialization of technology from the region's world-class research and development institutions through joint venture, cooperative research and development partnerships, particularly around green-tech, clean-tech and alternative energy.
- Provide East Bay forecasts and economic and demographic analysis, industry trends and cluster analysis.
- Work with the Alameda County Community Development Agency and city economic development directors in Alameda and Contra Costa Counties to develop sub-regional forums.

Performance Measures:

East Bay EDA	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measure</u>				
# of businesses served	209	270	225	250
<u>Effectiveness Measures</u>				
Investment in Alameda County (Industrial Development Bond)	\$17 M	\$6.1M	\$15 M	\$15 M
Ratio of workforce to housing units	1.33	1.34	1.33	1.33
# of East Bay EDA members	741	748	800	800
# of reports and analysis completed	12	14	13	13

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 program management, privacy compliance, the purchase of insurance, and management of self-insurance program.

Goal:

To promote a culture of risk management throughout the County and thereby reduce costs to County departments.

Objectives:

- Provide training to department finance officers on Risk Management and Workers' Compensation internal service fund rate calculations and opportunities for cost containment annually.
- Develop loss prevention measures for departments as part of the Risk Management Annual Report and assist departments in implementing recommendations as needed.
- Consult with department heads on implementation of loss mitigation strategies for situations leading to high value claims.
- Provide preventive ergonomic training to agencies/departments to continue to reduce repetitive stress injuries.
- Train agency/department Workers' Compensation liaisons annually on effective claim intake processing to reduce claims costs and review quarterly to address specific loss prevention and claims management strategies.

Goal:

To provide cost-effective and comprehensive insurance to County departments and related entities in a manner that creates clear expectations of roles and responsibilities for participants.

Objectives:

- Provide quarterly reports to the Board of Supervisors on progress made through the Contractor Bonding Assistance Program toward achieving greater participation of small, local businesses in County construction contracts.
- Develop an Agreement with the Alameda County Medical Center delineating the coordination of insurance coverage related to the Acute Tower Replacement Project.
- Work with the General Services Agency to revise templates for County construction contracts to include language describing roles and responsibilities of contractors in relation to the Contractor Bonding Assistance Program.

Goal:

To provide occupational health and wellness services targeted to the specific needs of Alameda County employees.

Objectives:

- Update and implement the Employee Wellness Strategic Plan. Continue to lead the Wellness Working Group to identify, marshal and facilitate efficient allocation of resources in support of Wellness programming.
- Work with County Training Center to develop and provide health improvement/risk reduction classes.
- Implement online loss prevention training.
- Revise pre-employment medical examination protocols to target specific risks associated with positions.

Goal:

To continue to closely monitor and minimize risk management expenditures in order to safeguard the public trust and reduce the total cost of risk to the County.

Objectives:

- Obtain Board of Supervisors' approval of formal reserve policy for workers' compensation and risk management internal service funds.
- Continue to work with the Third Party Administrator and District Attorney to identify and prosecute workers' compensation fraud and publicize convictions to County employees.
- Achieve additional savings of \$600,000 per year in workers' compensation claims costs through the implementation of more stringent medical case management contracts.

Performance Measures:

Risk Management	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Effort Measures:				
Manage Workers' Compensation open claim inventory relative to claim frequency	1,350	1,597	1,300	1,300
# of facility inspections audited in validation process	19	12	25	25

Risk Management	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effective Measures:</u>				
Reduce Workers' Compensation claim frequency (number of injuries)	898	973	900	900
% of employee population participating in health and wellness activities	25%	45%	50%	60%

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.

Goal:

To provide an exemplary level of services to residents of Alameda County and County departments.

Objectives:

- Continue to work with the Information Technology Department (ITD) to upgrade current systems and to develop a database system to track parcel/tract map deposits and tax payment requests from property owners.
- Continue to work with ITD to develop a view/print component to the new document imaging system to provide access to agenda documents via the Intranet.
- Continue to work with the General Services Agency and ITD to maintain and upgrade the Board of Supervisors Chamber audio visual system components.

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) is responsible for coordinating logical and timely changes in local government boundaries; conducting special studies that review ways to reorganize, simplify, and streamline governmental structure; and preparing a sphere of influence for each city and special district within Alameda County. The Alameda County LAFCo is an independent agency jointly funded by the 14 cities, the County, and 15 independent special districts. The County provides staff and support to LAFCo under contract.

Goal:

To encourage the orderly growth of government agencies, to preserve agricultural lands, to discourage urban sprawl, and to assure efficient local government services.

Objectives:

- Participate in regional coordination efforts around such issues as climate change, transportation planning, and regional housing needs analysis.
- Implement workplan for the second round of sphere of influence updates and any related municipal service reviews.
- Develop and implement electronic document management system including adding staff reports to the Alameda LAFCo website.
- Conduct public information and outreach – “LAFCo 101.”

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,131,476	4,146,274	4,827,284	4,847,118	4,844,031	16,747	(3,087)
Services & Supplies	1,395,148	1,488,872	1,477,946	1,574,135	1,285,725	(192,221)	(288,410)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,486,624	5,595,146	6,265,230	6,381,253	6,089,756	(175,474)	(291,497)
Financing							
Revenue	2,833,570	2,815,943	3,127,929	3,064,003	3,064,003	(63,926)	0
Total Financing	2,833,570	2,815,943	3,127,929	3,064,003	3,064,003	(63,926)	0
Net County Cost	2,653,054	2,779,203	3,137,301	3,317,250	3,025,753	(111,548)	(291,497)
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.04	9.04	9.04	0.00	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_0000 County Administrator - East Bay ED	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	733,679	764,427	851,570	854,917	1,013,614	162,044	158,697
Services & Supplies	319,979	332,435	336,648	312,976	311,903	(24,745)	(1,073)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,053,658	1,096,862	1,188,218	1,167,893	1,325,517	137,299	157,624
Financing							
Revenue	571,762	591,340	667,734	684,773	843,831	176,097	159,058
Total Financing	571,762	591,340	667,734	684,773	843,831	176,097	159,058
Net County Cost	481,896	505,522	520,484	483,120	481,686	(38,798)	(1,434)
FTE - Mgmt	NA	NA	5.00	5.00	6.00	1.00	1.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	6.00	1.00	1.00
Authorized - Mgmt	NA	NA	8	8	9	1	1
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	12	12	13	1	1

10000_110500_0000 County Administrator - LAFCO	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	104,427	144,903	159,813	153,292	153,292	(6,521)	0
Net Appropriation	104,427	144,903	159,813	153,292	153,292	(6,521)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	104,427	144,903	159,813	153,292	153,292	(6,521)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	641,453	825,890	993,028	995,086	995,086	2,058	0
Services & Supplies	4,641,867	4,797,887	5,299,744	4,511,111	4,511,111	(788,633)	0
Other Charges	13,899,944	14,778,435	16,201,028	16,352,410	16,352,410	151,382	0
Other Financing Uses	2,917,430	2,922,547	2,926,745	3,517,461	3,517,461	590,716	0
Net Appropriation	22,100,694	23,324,759	25,420,545	25,376,068	25,376,068	(44,477)	0
Financing							
Revenue	34,990,278	29,306,447	25,420,545	25,376,068	25,376,068	(44,477)	0
Total Financing	34,990,278	29,306,447	25,420,545	25,376,068	25,376,068	(44,477)	0
Net County Cost	(12,889,584)	(5,981,688)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	643,439	537,543	677,148	709,097	709,097	31,949	0
Services & Supplies	5,481,555	6,619,423	7,725,451	9,723,790	9,723,790	1,998,339	0
Other Charges	6,542,606	6,001,504	10,127,980	9,286,800	9,286,800	(841,180)	0
Other Financing Uses	1,570,924	1,573,679	1,759,938	1,894,017	1,894,017	134,079	0
Net Appropriation	14,238,524	14,732,149	20,290,517	21,613,704	21,613,704	1,323,187	0
Financing							
Revenue	19,029,375	22,162,922	20,290,517	21,613,704	21,613,704	1,323,187	0
Total Financing	19,029,375	22,162,922	20,290,517	21,613,704	21,613,704	1,323,187	0
Net County Cost	(4,790,851)	(7,430,773)	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.75	2.75	2.75	0.00	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	413,866	452,001	600,000	550,000	550,000	(50,000)	0
Other Charges	8,507,956	8,918,351	9,800,000	9,850,000	9,850,000	50,000	0
Net Appropriation	8,921,822	9,370,352	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	10,464,157	10,014,984	10,400,000	10,400,000	10,400,000	0	0
Total Financing	10,464,157	10,014,984	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	(1,542,335)	(644,632)	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

*Chris Bazar
Director*

Financial Summary

Community Development Agency	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	90,395,103	109,034,436	(663,568)	(71,917)	108,298,951	17,903,848	19.8%
Property Tax	24,371,500	23,367,000	0	0	23,367,000	(1,004,500)	-4.1%
AFB	433,449	17,143,000	0	0	17,143,000	16,709,551	3855.0%
Revenue	58,973,642	61,888,758	0	0	61,888,758	2,915,116	4.9%
Net	6,616,512	6,635,678	(663,568)	(71,917)	5,900,193	(716,319)	-10.8%
FTE - Mgmt	59.25	62.00	(1.00)	1.00	62.00	2.75	4.6%
FTE - Non Mgmt	104.55	102.55	(3.00)	(1.00)	98.55	(6.00)	-5.7%
Total FTE	163.80	164.55	(4.00)	0.00	160.55	(3.25)	-2.0%

MISSION STATEMENT

To enhance the quality-of-life of County residents and plan for the future well-being of Alameda County's diverse communities; to balance the physical, economic, and social needs of Alameda County residents through land use planning, environmental management, neighborhood improvement, and community 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 Adjustment, Airport Land Use Commission, and Lead Poisoning Prevention Program Joint Powers Authority. Administer Surplus Property Authority and Redevelopment Agency. Prepare, update, and implement County's General Plan, and administer and update County's zoning, subdivision, and surface mining ordinances. Conduct environmental, design, and policy review of proposed development projects. Issue and enforce required land use permits and monitor required environmental mitigation measures. Enforce Food and Agriculture Codes. Verify accuracy of commercial weighing and measuring devices, including point of sale terminals used in the County. Provide financing, project administration, and construction management for housing development and rehabilitation programs as mandated by Local, State or Federal funding sources. Support EveryOne Plan implementation, and administer supportive services, shelter, and rental assistance programs for homeless individuals and families. Provide case management and environmental investigation of lead poisoned children as mandated by State or federal funding sources. Provide grants and no-interest loans for clean-up of lead hazards to landlords and homeowners as

mandated by State or federal funding source. Manage County's demographic and census program.

DISCRETIONARY SERVICES

Manage/staff Castro Valley Municipal Advisory Council; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; San Lorenzo Creek Task Force; Alcohol Policy Committee; Ordinance Review Advisory Committee; District 4 Advisory Committee; and Altamont Open Space Committee. Provide technical expertise at Board of Supervisors' community and sub-committee meetings.

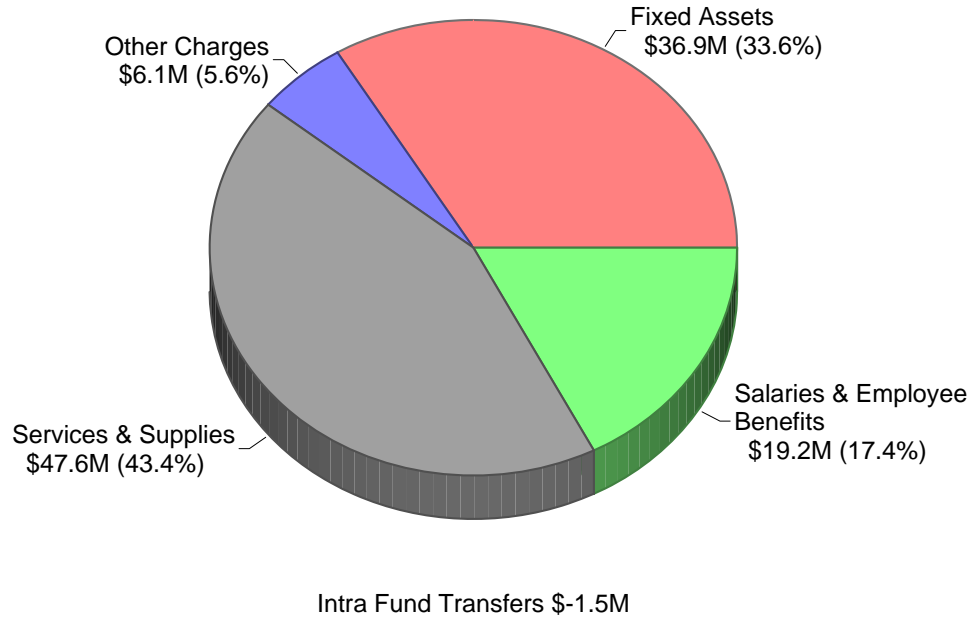
Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; and, protect County interests in regional transportation and land use/planning efforts.

Support County commissions: Local Agency Formation Commission; Housing and Community Development Advisory Committee; Redevelopment Citizens Advisory Committees; Congestion Management Agency; Airport Land Use Commission; 238 Corridor Land Use Study Technical Advisory Committee; Climate Action Plan Team; BART to Livermore; and Abandoned Vehicle Abatement Authority.

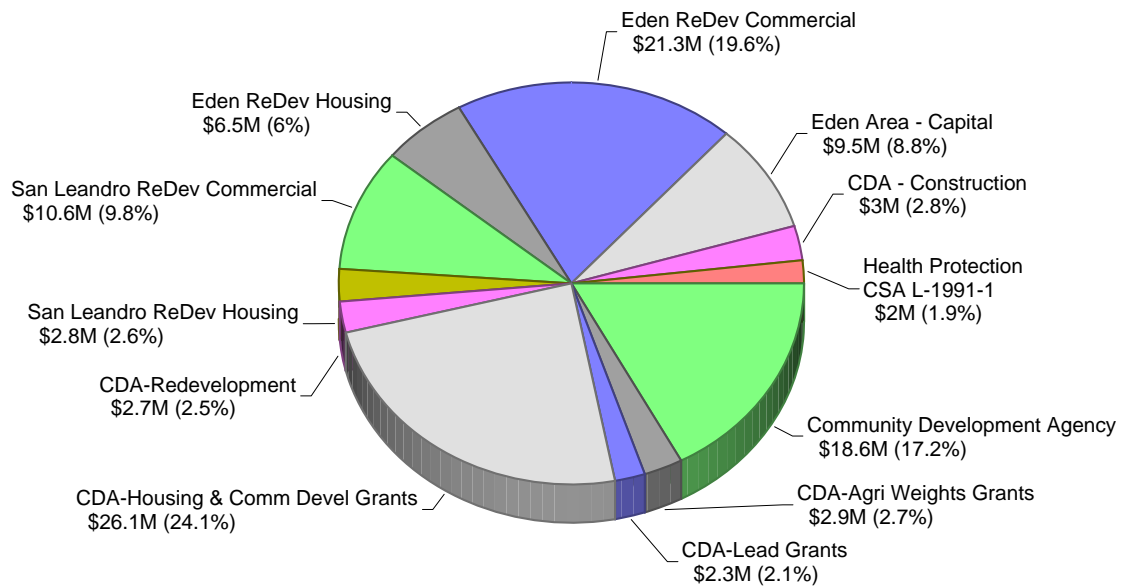
Participate on State, regional, countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise.

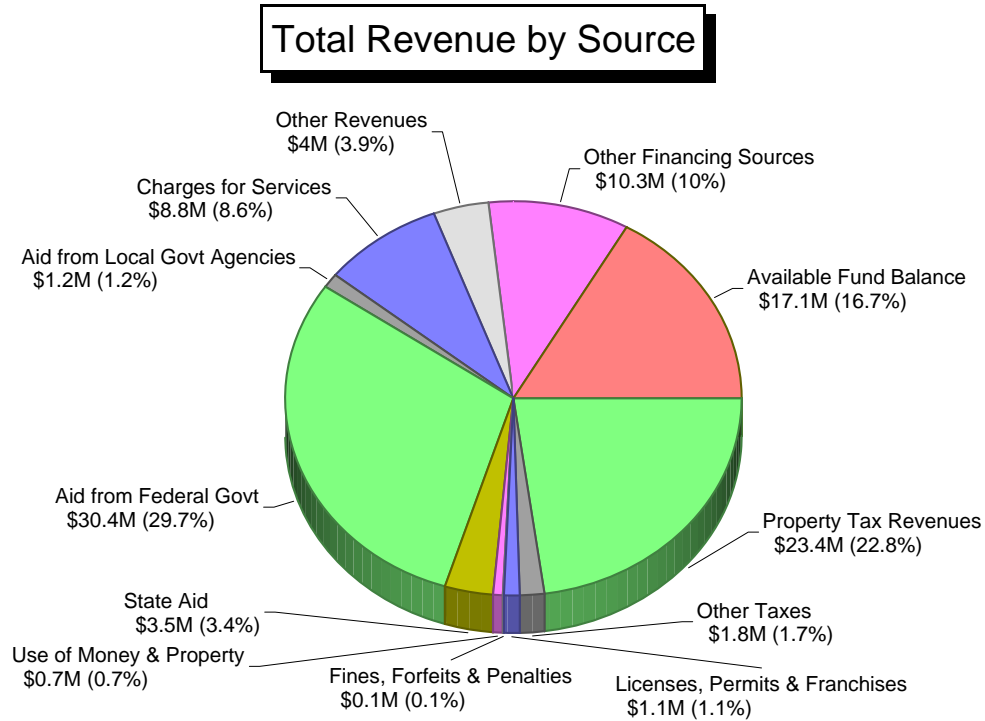
Provide other departments, and the public with housing development expertise and economic/demographic data.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 160.55 full-time equivalent positions and a net county cost of \$5,900,193. The budget includes a decrease in net county cost of \$716,319 and a decrease of 3.25 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	90,395,103	83,778,591	6,616,512	163.80
Salaries & Benefits COLA increases	338,653	338,653	0	0.00
Internal Service Fund adjustments	45,791	45,791	0	0.00
Agricultural/Weights & Measures projects	(68,817)	(68,817)	0	0.00
Redevelopment Projects	15,168,024	15,168,024	0	0.00
Planning Projects	1,782,599	1,782,599	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Lead Prevention and Planning Projects	87,709	87,709	0	0.75
Housing projects	429,617	416,347	13,270	0.00
Community-Based Organizations COLA	5,787	0	5,787	0.00
Construction projects	770,679	770,570	109	0.00
Other adjustments	79,291	79,291	0	0.00
Subtotal MOE Changes	18,639,333	18,620,167	19,166	0.75
2009-10 MOE Budget	109,034,436	102,398,758	6,635,678	164.55

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Community Development Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 VBB Budget	109,034,436	102,398,758	6,635,678	164.55
Reduction in discretionary services & supplies	(230,749)	0	(230,749)	0.00
Eliminate four vacant positions	(427,032)	0	(427,032)	(4.00)
Eliminate Community-Based Organizations 2% COLA	(5,787)	0	(5,787)	0.00
Subtotal VBB Changes	(663,568)	0	(663,568)	(4.00)
2009-10 Proposed Budget	108,370,868	102,398,758	5,972,110	160.55

- Use of Fiscal Management Reward Program savings of \$1,013,813.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- No Housing community-based organization COLA. Does not impact CBO contract obligations.
- Reduction in discretionary services and supplies will defer scheduled Information Technology projects over two years and administrative services expenses will be reduced agencywide to achieve required targets.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 VBB Budget	108,370,868	102,398,758	5,972,110	160.55
Internal Service Fund adjustments	(52,787)	0	(52,787)	0.00
Worker's Compensation adjustments	(19,130)	0	(19,130)	0.00
Subtotal Final Changes	(71,917)	0	(71,917)	0.00
2009-10 Proposed Budget	108,298,951	102,398,758	5,900,193	160.55

MAJOR SERVICE AREAS**PLANNING DEPARTMENT**

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities.

Strategic Vision Priorities:

Environment/Sustainability, Safe and Livable Communities, Housing and Transportation.

Goals

To improve the environment and livability of unincorporated neighborhoods.

To improve provision of mandated services to Unincorporated County residents.

To promote economic development in Alameda County communities.

Objectives

- Prepare a new Climate Change/Sustainability General Plan Element to address energy conservation, sustainable business development and reduce climate change impacts.
- Update and implement South Livermore Valley Area Plan and related policies/ordinances to sustain wine-producing region.

- Coordinate the code enforcement efforts between Zoning Enforcement, Public Works Agency, Environmental Health, Fire, Sheriff, Adult Protective Services, and Child Protective Services.
- Establish minimum levels of energy efficiency and green building standards for commercial and residential buildings.
- Prepare and implement new Design Guidelines for development in urban unincorporated areas.
- Develop and implement Solar First Program to provide incentives for installing solar systems.
- Prepare and adopt the Housing Element of the General Plan.
- Initiate Fairview Specific Plan review and update in the unincorporated area of Alameda County.
- Develop a Franchise Agreement to provide solid waste, recycling and compostables collection in unincorporated East County.
- Respond to complaints regarding code violations and blighted conditions.
- Establish a planning process that reduces greenhouse gas emissions and incorporate "green" considerations into the General Plan and environmental review process.
- Initiate process to assess viability of View Ordinance.
- Finalize Memorandum of Understanding with City of Hayward for the disposition of property by CalTrans, potential acquisition of key sites, identify potential development opportunity sites, revitalize the area, and coordinate site design that emphasize access and connectivity for pedestrians and bicycles.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Develop design guidelines to guide all development in urban unincorporated areas	n/a	n/a	85%	100%
Prepare, update, or review specific plans, community plans, or area studies	2	2	3	2
Implement newly revised specific plans, community plans, or area studies	4	4	3	3
Number of zoning enforcement complaints/actions resolved	1,477	1,530	1,710	1,787
Complaints received and responded to for code violations and blighted conditions	1,571	1,700	1,800	1,943
Environmental reviews completed in conformance with State Planning and Land Use Law	15	15	15	15

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Monitor conditional use permits for solid waste facilities	3	3	3	3
Percent of code or blight related complaints resolved	94%	90%	95%	95%
Continue implementation of a Franchise Agreement to provide solid waste, recycling and compostables collection in Unincorporated East County	n/a	n/a	Continue development	Begin implementation

LEAD POISONING PREVENTION DEPARTMENT

Coordinate with local and statewide organizations to educate the community about the dangers of lead poisoning. Prevent and reduce the incidence of childhood lead poisoning and other health-related environmental problems. Combine health and residential hazard reduction services, maintain a leadership role in statewide, interagency, and community collaborations.

Strategic Vision Priority:

Environment/Sustainability, Safe and Livable Communities, Healthy and Thriving Populations, Housing

Goal:

To prevent and reduce the incidence of childhood lead poisoning.

Objectives:

- Provide comprehensive Public Health Nursing Case Management Services to lead poisoned children.
- Assist in identification and remediation of residential lead hazards.
- Conduct environmental assessments and housing interventions to address asthma triggers and safety issues in homes of children diagnosed with asthma or respiratory distress.
- Provide education and training in Lead Safe Work Practices to property owners, tenants, contractors, and housing and building officials.
- Expand collaboration to involve other Alameda County agencies and community-based organizations to expand the principles of the Healthy Homes Project by offering housing-based allergen reduction services to improve ventilation, in addition to weatherization and home energy efficiency services in homes of asthmatic children.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Provide Lead-Safe Work Practices training to property owners, contractors, laborers, and housing inspectors	15	14	14	14
Health providers education and contacts	203	150	50	50
Review blood lead screening reports	7,134	10,000	10,000	10,000
Conduct safe home renovation classes	19	14	5	5
Provide loaner HEPA vacuum cleaners	162	245	245	245
Information line assistance	1,237	1,000	1,400	1,400
In-home consultations	270	200	200	200
Website contacts	29,002	20,000	42,000	50,000
Complete lead evaluations in housing to be remediated	133	120	36	142
Hazard reduction projects in housing units	82	80	86	57
Conduct visual assessments	76	113	61	10
Conduct environmental and safety interventions	43	112	70	10
% of public health nurses who met workshop learning objectives	90%	90%	90%	90%
% of certified lead construction training to contractors who met workshop learning objectives	80%	80%	80%	80%

HOUSING AND COMMUNITY DEVELOPMENT

Provide community planning and funding for affordable housing development, community infrastructure, efforts to end homelessness, and housing counseling. Expand and preserve affordable housing opportunities for homeless and low- and moderate-income residents and persons with special needs.

Strategic Vision Priority:

Safe and Livable Communities, Housing

Goal:

To provide safe and affordable housing to Alameda County residents.

Objectives:

- Provide rental assistance for supportive services and/or operating subsidies to 1,015 formerly homeless households.
- Administer \$6 million in annual federal funds to finance affordable housing development, housing rehabilitation, public facilities, streetscapes, curb cuts, Americans with Disabilities Act (ADA) accessibility, and park improvements through HOME and Community Development Block Grant programs.
- Provide financing, technical assistance, and oversight to 638 units of housing in development.

- Increase affordability of first-time homeownership through the Mortgage Credits Certificate Program.
- Provide emergency winter homeless shelter beds for 140 individuals and families per night during Winter.
- Coordinate the submission of annual Housing and Urban Development homeless funding application for approximately \$20 million, conducting evaluations and providing technical assistance to grantees and applicants.
- Implement the EveryOne Home Plan to end homelessness, including support of supportive housing opportunities and public education on solutions to homelessness.
- Support creation of ten new licensed family home childcare providers in the unincorporated Alameda County.
- Complete Ashland Community Center ADA accessible improvements to restrooms and kitchen.
- Ensure CalTrans tenants in the Interstate 238 corridor are fairly and equitably treated, and that opportunities for affordable housing in the Interstate 238 corridor are appropriately maximized during the planning and disposition processes.
- Implement portions of the housing-related programs related to the Highway 238 corridor such as managing a complete survey of tenant household sizes and incomes and administering a homebuyer program during the disposition process.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Phase II of project to establish centralized kitchen facilities for Spectrum Community Services	Select site	Select site and pre-development	Begin Construction	Complete Construction
HOPWA-funded housing and/or information and referral services to people with AIDS	500	500	500	500
Develop affordable housing units	172	291	261	185
Develop affordable housing units - countywide	690	690	833	638
Rental assistance for person with AIDS (# of units assisted with HOPWA PI)	120	110	120	120
Rental assistance for persons with AIDS (# of units assisted with Shelter Plus Care)	449	450	491	491
Number of first-time homebuyers approved or refinanced under the MCC Program	50	17	28	40
Units developed that are affordable to low-moderate income households	80%	80%	80%	80%
Number of Urban County residents provided fair housing and/or tenant/landlord counseling services	1,480	1,360	1,360	1,360
Percent of fair housing complaints resolved either by mediation or litigation	11%	10%	10%	10%

CONSTRUCTION DEPARTMENT

Promote appropriate property rehabilitation and job creation opportunities to enhance unincorporated communities and contribute to the financial stability of the County.

Strategic Vision Priority:

Safe and Livable Communities, Housing

Goal:

To maintain and improve the housing stock for Alameda County residents and provide construction-related technical services for Community Development Agency departments.

Objectives:

- Implement construction projects, spurring economic development for area residents.
- Enhance existing waste reduction and recycling activities in the unincorporated community and implement sustainable landscaping in residential projects.
- Continue to provide health and safety repairs, exterior paint and curb appeal grants, and housing rehabilitation loans to low-to-moderate income households while hiring local contractors, construction workers, and employees to help local economy in the unincorporated area.
- Manage review and permitting of existing surface mines under County's Surface Mining Ordinance and State Law.
- Coordinate and implement financing strategies for the landscaping program for Stanley Boulevard with the Public Works Agency.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Streetscape improvements - Ashland Community Transit Access Project	Complete construction	n/a	n/a	n/a
Streetscape improvements - E. 14th Street Streetscape Project, Phase II	N/A	Design Phase II	Construct Phase II	Complete Phase II
Number of homes repaired for health and safety hazards - unincorporated County	200	200	100	100
Utilities undergrounding - E. 14th Street improvement project	100% design Phase II	Initiate construction Phase II	Incorporate Streetscape Design in Phase II	Complete Phase II design
Cherryland sidewalk implementation	Start of Phase II design	Phase II design	Phase II design	Construct Phase II
Number of countywide inspections conducted annually to identify health safety violations in homes	350	375	375	250

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, commodity standards of fruits and vegetables, and the regulation of commercial weighing, measuring and point-of-sale devices.

Strategic Vision Priority:

Safe and Livable Communities

Goals:

To improve and protect the environment and livability of Alameda County citizens;
and

To improve the delivery of mandated services.

Objectives:

- Inspect plant material package shipments to keep out unwanted plant pests and diseases.
- Promote local sustainable agriculture to reduce carbon emissions associated with food production, processing and transport.
- Place and monitor insect traps to detect for exotic insect pests.
- Develop awareness of agriculture in schools by continuing "Alameda Ag in the Classroom" pilot project.
- Inspect commercial weighing and measuring devices for accuracy.
- Inspect point-of-sale devices to ensure accurate transactions.
- Certify applicators and issue permits for the use of restricted pesticides.
- Take appropriate administrative actions against violators of pest exclusion, pesticide use and consumer protection laws.
- Inspect and certify farmers' market sites.
- Register and inspect organic growers, handlers and sellers.
- Implement source reduction, recycling and resource recovery programs for organic waste materials. Produce compost, mulch, energy and fuels from organic waste stream.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Deploy and remove insect traps for detecting exotic economic pests	8,627	8,627	7,136	7,136
Inspect/service insect traps in compliance with State standards	110,335	110,335	130,274	130,274
Inspect incoming plant material at various shipping terminals	21,536	21,500	18,000	18,000
Inspect incoming plant material for Glassy-Winged Sharpshooter	4,511	4,500	4,245	4,245
Conduct pesticide applications inspections	248	325	210	210
Conduct pesticide records inspections	278	278	225	225
Inspect commercial weighing and measuring devices, and quantity control/scanner inspections	51,737	65,413	55,642	60,000

SURPLUS PROPERTY AUTHORITY

Create capital development funds through land sales and promote appropriate property development and job creating opportunities that will enhance unincorporated communities and contribute to the financial stability of the Alameda County.

Strategic Vision Priority:

Safe and Livable Communities

Goal:

To create income and to promote economic development in Alameda County communities.

Objectives:

- Secure major entitlements for Staples Ranch project, including individual project Planned Developments, Master Development Agreement, and Local Agency Formation Commission annexation.
- Close escrow on four properties in Staples Ranch for a total of \$86 million in gross sales.
- Commence construction of \$20 million in infrastructure for Staples Ranch.
- Close sale for the Dublin Transit Center for \$13 million.
- Enter into contract for one of two remaining office and/or retail sites in Dublin.
- Complete construction of the \$2 million Campbell Lane street construction in the Transit Center.
- Complete Specific Plan application for Dublin Transit Center and commence environmental work required for Specific Plan approvals.

REDEVELOPMENT

Provide infrastructure improvements for unincorporated communities. Expand and preserve affordable housing opportunities for low- and moderate-income people. Promote appropriate property development and job creation opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

Strategic Vision Priority:

Safe and Livable Communities, Housing

Goals:

To improve and protect the environment and livability of unincorporated neighborhoods.

To provide safe and affordable housing to Alameda County residents.

Objectives:

- Provide major public streetscape investment by completing design for Phase I of the Hesperian Boulevard Streetscape Improvements and Phase II of East 14th St. / Mission Blvd. Streetscape Improvement and begin construction of the Castro Valley Boulevard Streetscape Improvements.
- Require new County Streetscape/Redevelopment projects to be Leadership in Energy and Environmental Design (LEED) Certified and Bay-Friendly Verified.
- Orient new development to capitalize on transit system investments and services.
- Finalize design and go out to bid for construction of Ashland Teen Center.
- Acquire development opportunity sites in all redevelopment areas for new commercial, community and affordable housing development.
- Continue to implement Economic Development Strategic Plan with economic development strategies for business retention, expansion and attraction.
- Encourage blight elimination by providing façade improvement loans, enhanced code enforcement, graffiti abatement, sidewalk repair and neighborhood beautification efforts.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Commercial Property Improvement architectural design grants and program loan	6	7	7	7
Graffiti abatement sites	17	250	400	400
Negotiate Development and Disposition Agreement for San Lorenzo Village	Implement	Implement	Restart development process	Complete development negotiations
Hesperian Boulevard streetscape	n/a	Begin design	Complete design and coordinate utility underground design	Complete design and prepare bid document
Complete design/install Cherryland neighborhood sign	n/a	Design complete	Installation complete	Complete
Initiate/fund the Redevelopment Sidewalk Improvement Program for San Lorenzo	Implement; possibly expand to other areas	Possibly expand to other areas	Possibly Expand to other areas	Implement program in all Redevelopment Areas
Identify/acquire key development	1 acre	1 acre	4 acres	5 acres

Budget Units Included:

10000_260000_00000 Community Development Agency	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,804,776	10,519,415	11,906,279	12,008,172	11,556,968	(349,311)	(451,204)
Services & Supplies	4,749,128	6,596,854	6,144,408	8,650,932	8,066,072	1,921,664	(584,860)
Other Charges	631,466	0	0	0	0	0	0
Fixed Assets	0	28,033	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,164,719)	(1,348,988)	(1,346,738)	(1,320,674)	(1,029,345)	317,393	291,329
Other Financing Uses	175,315	61,636	0	0	0	0	0
Net Appropriation	14,195,966	15,856,950	16,710,937	19,345,418	18,600,683	1,889,746	(744,735)
Financing							
Revenue	9,171,503	10,436,112	10,094,316	12,709,740	12,709,740	2,615,424	0
Total Financing	9,171,503	10,436,112	10,094,316	12,709,740	12,709,740	2,615,424	0
Net County Cost	5,024,463	5,420,838	6,616,621	6,635,678	5,890,943	(725,678)	(744,735)
FTE - Mgmt	NA	NA	42.00	43.00	42.00	0.00	(1.00)
FTE - Non Mgmt	NA	NA	53.68	52.68	49.68	(4.00)	(3.00)
Total FTE	NA	NA	95.68	95.68	91.68	(4.00)	(4.00)
Authorized - Mgmt	NA	NA	47	50	50	3	0
Authorized - Non Mgmt	NA	NA	69	66	66	(3)	0
Total Authorized	NA	NA	116	116	116	0	0

22402_260150_00000 CDA-Agri Weights Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,317,519	2,637,325	2,536,549	2,671,279	2,694,194	157,645	22,915
Services & Supplies	401,282	680,116	252,526	263,969	241,054	(11,472)	(22,915)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,718,801	3,317,441	2,789,075	2,935,248	2,935,248	146,173	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,745,328	3,316,262	2,789,075	2,935,248	2,935,248	146,173	0
Total Financing	2,745,328	3,316,262	2,789,075	2,935,248	2,935,248	146,173	0
Net County Cost	(26,527)	1,179	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	4.00	1.00	1.00
FTE - Non Mgmt	NA	NA	28.87	28.87	27.87	(1.00)	(1.00)
Total FTE	NA	NA	31.87	31.87	31.87	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	4	1	1
Authorized - Non Mgmt	NA	NA	34	34	33	(1)	(1)
Total Authorized	NA	NA	37	37	37	0	0

22402_260250_00000 CDA-Lead Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	872,745	341,439	390,785	550,563	549,348	158,563	(1,215)
Services & Supplies	720,546	1,359,497	1,058,454	1,459,248	1,460,463	402,009	1,215
Other Charges	297,696	446,480	130,000	270,000	270,000	140,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,890,987	2,147,416	1,579,239	2,279,811	2,279,811	700,572	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,857,402	2,097,985	1,579,239	2,279,811	2,279,811	700,572	0
Total Financing	1,857,402	2,097,985	1,579,239	2,279,811	2,279,811	700,572	0
Net County Cost	33,585	49,431	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	3.00	4.00	4.00	1.00	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	3	4	4	1	0

22402_260300_00000 CDA-Housing & Comm Devel Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	491,348	339,319	918,138	920,164	919,786	1,648	(378)
Services & Supplies	15,806,690	17,028,369	24,679,562	24,460,834	24,461,212	(218,350)	378
Other Charges	459,313	724,393	642,057	693,574	693,574	51,517	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	16,757,351	18,092,081	26,239,757	26,074,572	26,074,572	(165,185)	0
Financing							
Revenue	16,607,419	17,962,373	26,239,757	26,074,572	26,074,572	(165,185)	0
Total Financing	16,607,419	17,962,373	26,239,757	26,074,572	26,074,572	(165,185)	0
Net County Cost	149,932	129,708	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
FTE - Non Mgmt	NA	NA	4.00	3.00	3.00	(1.00)	0.00
Total FTE	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	4	3	3	(1)	0
Total Authorized	NA	NA	7	7	7	0	0

22402_260450_00000 CDA-Planning Commission Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	100,107	43,967	50,065	0	0	(50,065)	0
Net Appropriation	100,107	43,967	50,065	0	0	(50,065)	0
Financing							
Revenue	56,611	43,967	50,065	0	0	(50,065)	0
Total Financing	56,611	43,967	50,065	0	0	(50,065)	0
Net County Cost	43,496	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

22402_260800_0000 CDA-Redevelopment	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	1,800,000	2,697,000	2,697,000	897,000	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	10,914	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	10,914	0	1,800,000	2,697,000	2,697,000	897,000	0
Financing							
Revenue	10,914	0	1,800,000	2,697,000	2,697,000	897,000	0
Total Financing	10,914	0	1,800,000	2,697,000	2,697,000	897,000	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

22501_260810_0000 San Leandro ReDev Housing	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	642,094	36,187	138,485	165,606	165,606	27,121	0
Other Charges	55,494	172,190	776,000	150,000	150,000	(626,000)	0
Fixed Assets	0	0	483,050	2,500,000	2,500,000	2,016,950	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	697,588	208,377	1,397,535	2,815,606	2,815,606	1,418,071	0
Financing							
Property Tax Revenues	0	1,301,490	1,322,500	1,464,000	1,464,000	141,500	0
Available Fund Balance	0	0	0	1,260,580	1,260,580	1,260,580	0
Revenue	1,433,847	226,681	75,035	91,026	91,026	15,991	0
Total Financing	1,433,847	1,528,171	1,397,535	2,815,606	2,815,606	1,418,071	0
Net County Cost	(736,259)	(1,319,794)	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

22502_260820_00000 San Leandro ReDev Commercial	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	2,695,010	2,623,604	1,309,186	1,649,797	1,649,797	340,611	0
Other Charges	149,664	39,435	1,008,105	200,000	200,000	(808,105)	0
Fixed Assets	0	919,422	1,872,674	8,800,000	8,800,000	6,927,326	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,844,674	3,582,461	4,189,965	10,649,797	10,649,797	6,459,832	0
Financing							
Property Tax Revenues	0	3,799,183	3,965,000	3,361,000	3,361,000	(604,000)	0
Available Fund Balance	0	0	0	7,079,823	7,079,823	7,079,823	0
Revenue	4,223,346	688,724	224,965	208,974	208,974	(15,991)	0
Total Financing	4,223,346	4,487,907	4,189,965	10,649,797	10,649,797	6,459,832	0
Net County Cost	(1,378,672)	(905,446)	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

22503_260830_00000 Eden ReDev Housing	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	238,711	100,532	447,049	550,631	550,631	103,582	0
Other Charges	413,230	333,060	1,263,000	425,000	425,000	(838,000)	0
Fixed Assets	0	0	2,227,794	5,500,000	5,500,000	3,272,206	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	651,941	433,592	3,937,843	6,475,631	6,475,631	2,537,788	0
Financing							
Property Tax Revenues	0	3,632,891	3,857,000	3,738,000	3,738,000	(119,000)	0
Available Fund Balance	0	0	0	2,656,992	2,656,992	2,656,992	0
Revenue	4,016,325	498,395	80,843	80,639	80,639	(204)	0
Total Financing	4,016,325	4,131,286	3,937,843	6,475,631	6,475,631	2,537,788	0
Net County Cost	(3,364,384)	(3,697,694)	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

22504_260840_00000 Eden ReDev Commercial	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	470,785	557,238	1,250,799	1,296,993	1,296,467	45,668	(526)
Services & Supplies	3,720,271	8,980,069	7,569,682	7,066,994	7,067,520	(502,162)	526
Other Charges	121,699	118,160	5,815,037	2,701,538	2,701,538	(3,113,499)	0
Fixed Assets	4,786,084	108,815	1,478,125	10,600,000	10,600,000	9,121,875	0
Intra-Fund Transfer	(240,199)	(128,091)	(567,486)	(396,559)	(396,559)	170,927	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,858,640	9,636,191	15,546,157	21,268,966	21,268,966	5,722,809	0
Financing							
Property Tax Revenues	0	12,352,268	15,227,000	14,804,000	14,804,000	(423,000)	0
Available Fund Balance	0	0	0	6,145,605	6,145,605	6,145,605	0
Revenue	14,583,663	1,270,160	319,157	319,361	319,361	204	0
Total Financing	14,583,663	13,622,428	15,546,157	21,268,966	21,268,966	5,722,809	0
Net County Cost	(5,725,023)	(3,986,237)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	9.00	9.00	9.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	10	10	10	0	0

27070_260840_00000 Eden Area - Capital	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Fixed Assets	0	2,995,731	11,500,000	9,500,000	9,500,000	(2,000,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	2,995,731	11,500,000	9,500,000	9,500,000	(2,000,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	1,309,278	11,500,000	9,500,000	9,500,000	(2,000,000)	0
Total Financing	0	1,309,278	11,500,000	9,500,000	9,500,000	(2,000,000)	0
Net County Cost	0	1,686,453	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_260950_0000 CDA - Construction	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	792,011	812,242	873,511	884,398	890,440	16,929	6,042
Services & Supplies	357,870	421,706	500,460	500,737	503,945	3,485	3,208
Other Charges	711,292	1,348,774	867,172	1,656,331	1,656,331	789,159	0
Intra-Fund Transfer	(7,056)	(7,208)	(34,852)	(52,867)	(52,867)	(18,015)	0
Net Appropriation	1,854,117	2,575,514	2,206,291	2,988,599	2,997,849	791,558	9,250
Financing							
Revenue	1,864,230	2,525,967	2,206,400	2,988,599	2,988,599	782,199	0
Total Financing	1,864,230	2,525,967	2,206,400	2,988,599	2,988,599	782,199	0
Net County Cost	(10,113)	49,547	(109)	0	9,250	9,359	9,250
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	8	8	8	0	0

21903_450101_0000 Health Protection CSA L- 1991-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	978,413	1,237,744	1,230,673	1,246,450	1,245,917	15,244	(533)
Services & Supplies	798,943	836,118	874,464	733,037	733,570	(140,894)	533
Other Charges	72,384	37,264	74,802	24,301	24,301	(50,501)	0
Other Financing Uses	140,016	0	268,300	0	0	(268,300)	0
Net Appropriation	1,989,756	2,111,126	2,448,239	2,003,788	2,003,788	(444,451)	0
Financing							
Available Fund Balance	0	0	433,449	0	0	(433,449)	0
Revenue	1,529,930	2,019,100	2,014,790	2,003,788	2,003,788	(11,002)	0
Total Financing	1,529,930	2,019,100	2,448,239	2,003,788	2,003,788	(444,451)	0
Net County Cost	459,826	92,026	0	0	0	0	0
FTE - Mgmt	NA	NA	3.25	3.00	3.00	(0.25)	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	11.25	11.00	11.00	(0.25)	0.00
Authorized - Mgmt	NA	NA	4	3	3	(1)	0
Authorized - Non Mgmt	NA	NA	10	8	8	(2)	0
Total Authorized	NA	NA	14	11	11	(3)	0

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,445,070	4,862,207	(30,000)	(80,248)	4,751,959	306,889	6.9%
Revenue	2,932,926	3,598,905	45,000	0	3,643,905	710,979	24.2%
Net	1,512,144	1,263,302	(75,000)	(80,248)	1,108,054	(404,090)	-26.7%
FTE - Mgmt	36.01	37.01	0.00	6.00	43.01	7.00	19.4%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	47.01	48.01	0.00	6.00	54.01	7.00	14.9%

MISSION STATEMENT

To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County Agencies and Departments, thereby advancing and protecting the objectives and financial resources of the County government.

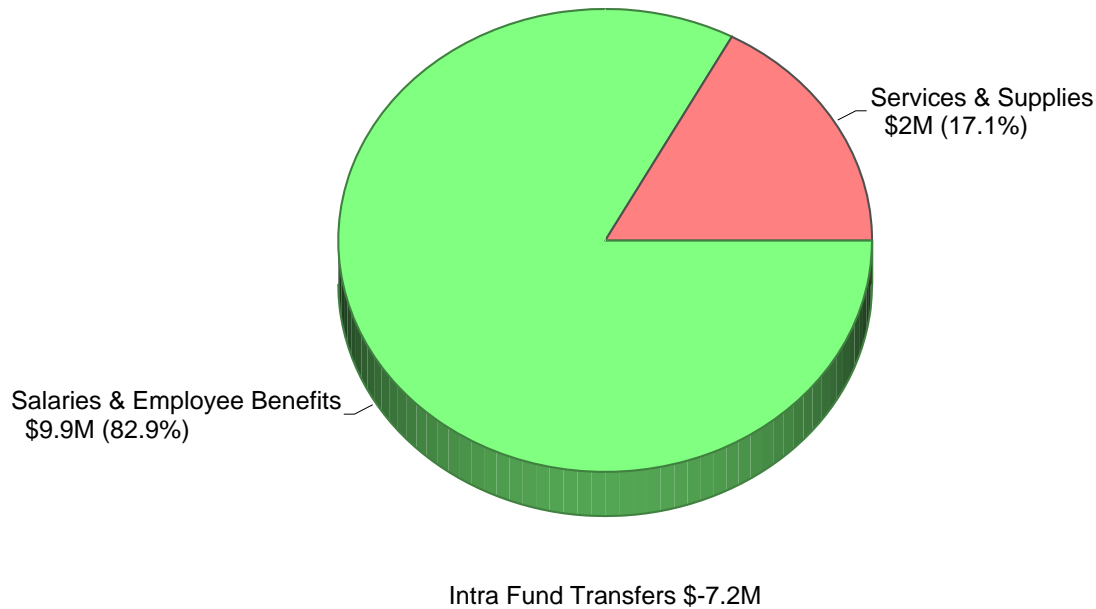
MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to the County in civil matters. The Office of the County Counsel provides cost-effective services that reduce the County's financial liability in lawsuits and judgments. Most County agencies are able to control their use of legal services by reviewing quarterly reports, and pay for services much like a private firm.

DISCRETIONARY SERVICES

County agencies and departments request a wide variety of legal services from the Office of the County Counsel. These include legal advice in governmental, corporate and other areas of specialized law and litigation and pre-litigation representation. These services have resulted in reduced liability exposure and litigation expenses. The Office continually strives to remain fully informed about the goals and activities of County agencies, so that the services provided are relevant to the County's needs and can help agencies solve problems proactively.

Appropriation by Major Object



FINAL BUDGET

The Final Budget for County Counsel includes funding for 54.01 full-time equivalent positions and a net county cost of \$1,108,054. The budget includes a net county cost decrease of \$404,090 and an increase of 7.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	4,445,070	2,932,926	1,512,144	47.01
Salary & Benefit COLA adjustments	(20,856)	0	(20,856)	0.00
Internal Service Fund Adjustments	(87,684)	0	(87,684)	0.00
Mid-year Board approved adjustment adding one Deputy Counsel funded by GSA and CDA	0	0	0	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased transfers and revenues for services provided to departments	525,677	665,979	(140,302)	0.00
Subtotal MOE Changes	417,137	665,979	(248,842)	1.00
2009-10 MOE Budget	4,862,207	3,598,905	1,263,302	48.01

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	4,862,207	3,598,905	1,263,302	48.01
Increase Billings to Departments	0	45,000	(45,000)	0.00
Reduce Law Clerk Program expenses	(30,000)	0	(30,000)	0.00
Subtotal VBB Changes	(30,000)	45,000	(75,000)	0.00
2009-10 Proposed Budget	4,832,207	3,643,905	1,188,302	48.01

- Use of Fiscal Management Reward Program savings of \$669,013.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reductions in the law clerk program will reduce legal support services to the attorneys which affects their ability to provide timely responses to lawsuits and other legal matters that arise.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in County Counsel include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	4,832,207	3,643,905	1,188,302	48.01
Title IV-E Waiver staffing	0	0	0	6.00
Internal Service Fund adjustments	(72,474)	0	(72,474)	0.00
Worker's Compensation adjustment	(7,774)	0	(7,774)	0.00
Subtotal Final Changes	(80,248)	0	(80,248)	6.00
2009-10 Approved Budget	4,751,959	3,643,905	1,108,054	54.01

MAJOR SERVICE AREAS

DEPARTMENT HIGHLIGHTS

The Office of the County Counsel is divided into four divisions.

Advocacy Division - focusing on general advice, litigation, disability retirement, OSHA, bankruptcy, collections, and other matters of actual or potential litigation, directly represents the Risk Management Unit, Human Resource Services, Civil Service Commission, Central Collections, and Alameda County Medical Center.

Advice and Transaction Construction and Land Use Division - supports the Community Development Agency, General Services Agency, Public Works Agency, Alameda County Housing Authority, and other agencies and commissions with similar issues. It also assists in public finance and transactional matters, and directs and monitors construction, land use, abatement, and eminent domain litigation.

Advice and Transaction Public Protection, Adult Protection, Employment and Health Care Division - provides representation of the County departments in employment matters, probate and conservatorship cases, health care services, public health, and public protection.

Social Services Division - meets the mandatory legal needs of the Department of Children and Family Services by providing all legal representation in child abuse and neglect actions and providing general advice and representation to the entire Social Services Agency.

Goal:

- Enable County agencies to conduct routine business in a cost-effective manner and to solve problems effectively and proactively.

Objectives:

- Implement standards for the review of contracts and business transactions that protect the County and ensure transactions are achieved in a timely and efficient manner.
- Provide County agencies with advice that meets the highest professional standards and enables agencies to solve long and short term problems involving legal issues.
- Educate County clients so that administrative actions can be conducted with maximum effectiveness in compliance with legal requirements.

Goal:

Improve the County's capacity to protect children and adults effectively and in a cost-effective manner.

Objectives:

- Assist the Social Services Agency in completing jurisdictional findings and dispositional hearings within the statutory goal of 60 days.
- Improve the protection of elderly and vulnerable adults through efficient completion of probate, conservator, and Public Administrator cases and by coordinating proactive efforts by community and governmental agencies to recover funds wrongfully obtained through fiduciary abuse.

Goal:

Reduce the average cost of legal services to County agencies.

Objectives:

- Increase the efficiency of legal services provided by providing more involvement of entry level attorneys.
- Implement standards for reviewing costs of retained counsel to ensure that they achieve high standards of efficiency and conduct their work in the most cost-effective manner.
- Monitor and intervene in matters of potential litigation in a timely manner to reduce potential exposure of the County from legal risk and expense.

Budget Units Included:

10000_170100_00000 County Counsel	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,304,008	8,267,601	8,613,399	8,803,963	9,868,123	1,254,724	1,064,160
Services & Supplies	1,971,630	1,446,168	1,702,877	1,766,847	2,039,057	336,180	272,210
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,873,617)	(5,293,554)	(5,871,206)	(5,708,603)	(7,155,221)	(1,284,015)	(1,446,618)
Net Appropriation	4,402,021	4,420,215	4,445,070	4,862,207	4,751,959	306,889	(110,248)
Financing							
Revenue	2,966,504	3,069,079	2,932,926	3,598,905	3,643,905	710,979	45,000
Total Financing	2,966,504	3,069,079	2,932,926	3,598,905	3,643,905	710,979	45,000
Net County Cost	1,435,517	1,351,136	1,512,144	1,263,302	1,108,054	(404,090)	(155,248)
FTE - Mgmt	NA	NA	36.01	37.01	43.01	7.00	6.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	47.01	48.01	54.01	7.00	6.00
Authorized - Mgmt	NA	NA	40	42	48	8	6
Authorized - Non Mgmt	NA	NA	13	14	14	1	0
Total Authorized	NA	NA	53	56	62	9	6

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

General Services Agency	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	142,504,358	139,807,795	(5,147,938)	(433,734)	134,226,123	(8,278,235)	-5.8%
Revenue	135,081,993	131,602,326	(5,147,938)	(171,335)	126,283,053	(8,798,940)	-6.5%
Net	7,422,365	8,205,469	0	(262,399)	7,943,070	520,705	7.0%
FTE - Mgmt	108.42	108.42	(0.75)	0.75	108.42	0.00	0.0%
FTE - Non Mgmt	361.51	361.51	(21.87)	0.00	339.64	(21.87)	-6.0%
Total FTE	469.93	469.93	(22.62)	0.75	448.06	(21.87)	-4.7%

MISSION STATEMENT

To provide high quality services that are on time, fiscally responsible, and convenient for our customers.

MANDATED SERVICES

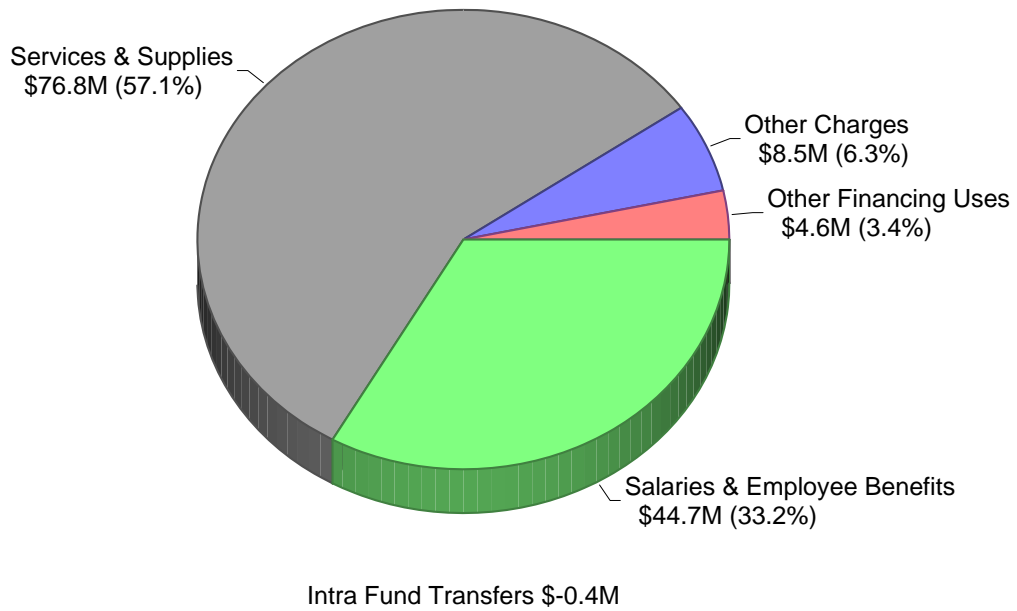
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

The following support services are provided for County departments: Building Maintenance (construction, maintenance, energy, and hazardous materials management); Communications (electronics and telephones); Real Property (real property leasing, acquisition, sale, and project management); Property and Salvage (disposition of surplus County property); Recycling (reduce waste disposal to meet mandate of AB 939); and Portfolio Management (capital planning and asset management).

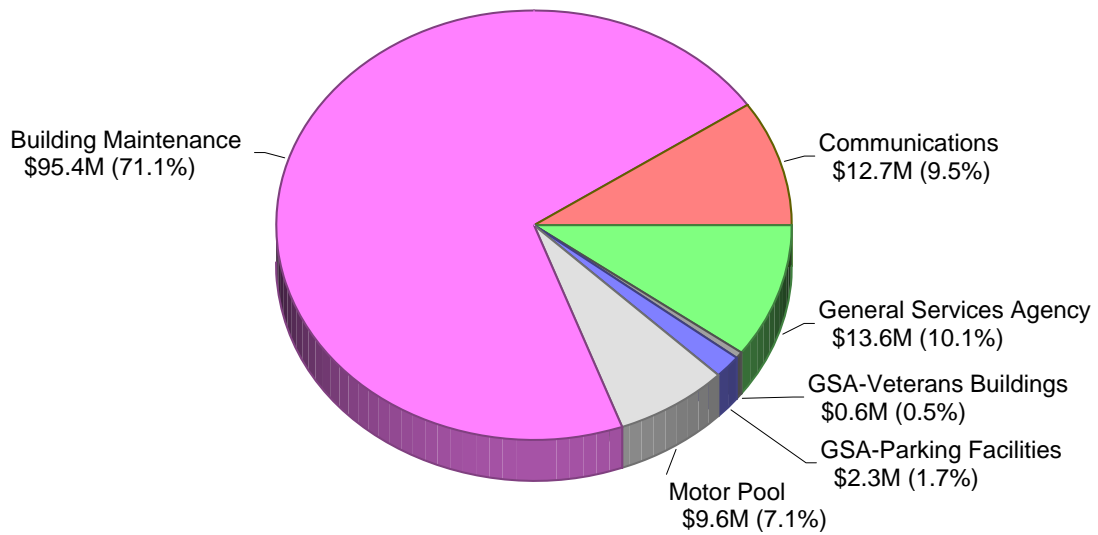
DISCRETIONARY SERVICES

Discretionary Services include Printing Services, Motor Vehicle, Parking, Child Care, Information Program for Businesses, Messenger Services, and Administration.

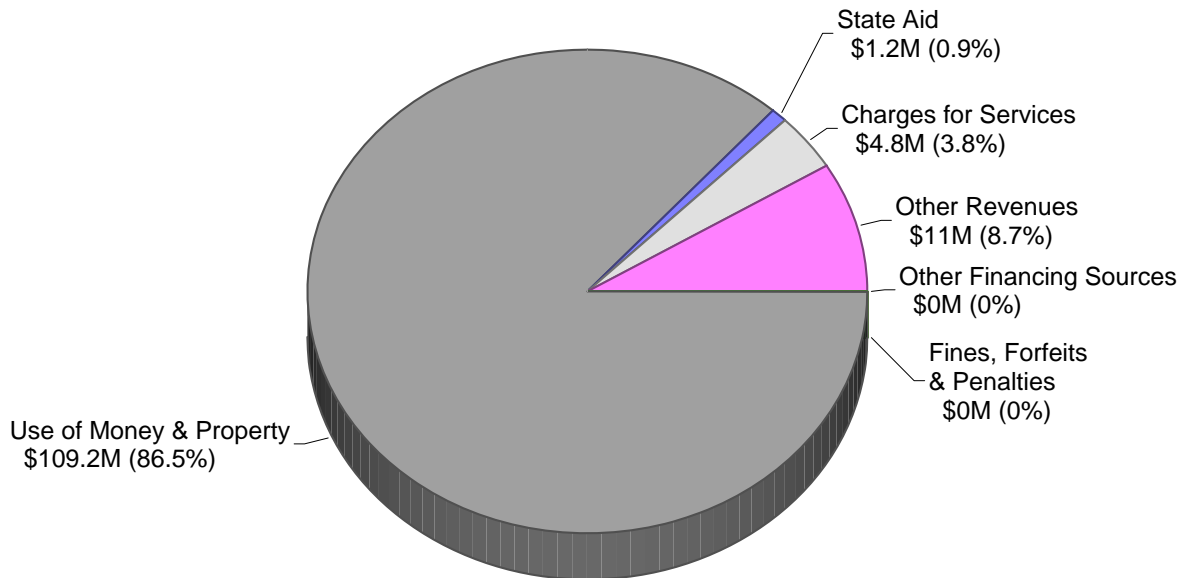
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 448.06 full-time equivalent positions and a net county cost of \$7,943,070. The budget includes an increase in net county cost of \$520,705 and a decrease of 21.87 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	142,504,358	135,081,993	7,422,365	469.93
Salary & Benefit COLA adjustments	1,145,741	0	1,145,741	0.00
Closure of Print Shop	(1,647,124)	(1,842,584)	195,460	0.00
Internal Service Fund adjustments	1,006,632	0	1,006,632	0.00
Reduced use of contract services	(2,900,000)	0	(2,900,000)	0.00
Reduced countywide indirect costs	(1,291,453)	0	(1,291,453)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Countywide Lighting and Santa Rita projects	692,126	0	692,126	0.00
Building depreciation costs	365,287	0	365,287	0.00
Other operating cost adjustments	(67,772)	0	(67,772)	0.00
Adjustment to charges for services	0	(1,491,815)	1,491,815	0.00
Other revenue adjustments	0	(145,268)	145,268	0.00
Subtotal MOE Changes	(2,696,563)	(3,479,667)	783,104	0.00
2009-10 MOE Budget	139,807,795	131,602,326	8,205,469	469.93

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the General Services Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	139,807,795	131,602,326	8,205,469	469.93
Reduce vacant funded positions in Building Maintenance Department	(2,215,489)	(2,215,489)	0	(22.62)
Reduce Services and Supply accounts in Building Maintenance Department	(2,838,449)	(2,838,449)	0	0.00
Reduced telephone service costs to Department of Child Support Services	(94,000)	(94,000)	0	0.00
Subtotal VBB Changes	(5,147,938)	(5,147,938)	0	(22.62)
2009-10 Proposed Budget	134,659,857	126,454,388	8,205,469	447.31

Service Impacts

- Service response time may be delayed. Training and the use of temporary workers will be reduced and replacement of tools, supplies, and equipment will be deferred.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Services Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	134,659,857	126,454,388	8,205,469	447.31
Board approved Child Care Program adjustments	92,721	92,721	0	0.75
Worker's Compensation costs	(25,073)	0	(25,073)	0.00
Internal Service Fund adjustments	(491,499)	(254,173)	(237,326)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Lease costs	(36,800)	(36,800)	0	0.00
Motor Vehicle costs	26,917	26,917	0	0.00
Subtotal Final Changes	(433,734)	(171,335)	(262,399)	0.75
2009-10 Approved Budget	134,226,123	126,283,053	7,943,070	448.06

MAJOR SERVICE AREAS

BUILDING MAINTENANCE DEPARTMENT (BMD)

Building Maintenance Department (BMD) provides full maintenance, landscaping, and janitorial services for County-owned buildings. Types of buildings include offices, warehouses, clinics, courts, detention centers, parking structures, veterans' buildings, libraries, conference centers, animal shelters, labs, multi-weapon firing/training ranges, emergency vehicle operation center driving tracks, heavy equipment repair facilities, hazardous waste disposal facilities, 911 Emergency Operation Center, Office of Emergency Services, school facilities, and mountain-top communications sites.

Goal:

To provide safe and code-compliant buildings for employees and the general public and to provide quality building services to all County buildings. Ensure building operation processes continue to be consistent and comprehensive in prioritizing environmental protection.

Objectives:

- Implement the Preventative Maintenance program and task orders for the new Juvenile Justice Center (JJC) in San Leandro. Ensure the required "Green Building" maintenance and janitorial processes for the JJC are followed to ensure continued Leadership in Energy and Environmental Design (LEED) Gold certification.
- Maintain General Services Agency's/BMD compliance documentation and procedures for Santa Rita Jail and Glenn Dyer Detention Facility to ensure American Correctional Association (ACA) compliance reviews meet or exceed ACA and Alameda County Sheriff's Office (ACSO) requirements.
- Maintain compliance documentation for the Juvenile Justice Center for use in the 2009 Board of Corrections (BOC) certification and the annual health inspection.
- Improve cleaning services to meet established standards and to ensure minimum rating of "satisfactory" across all departments. Expand training opportunities for

staff relating to the use of environmentally sustainable cleaning products and work processes.

- Manage the BMD expenditures to the projected MOE budget and any Value-Based Budget challenges.
- Manage the Category III Capital Major Maintenance Account.
- Develop a transition plan with the Superior Court of California for the transfer of janitorial services from County Janitorial staff to State Court staff in designated Superior Court facilities.
- Complete the implementation of the Job Order Contract (JOC) process for Alameda County's two approved JOC's. Develop internal procedures and ensure adherence to contract compliance requirements.
- Work closely with County staff in developing and following County policies to ensure sustainable practices and processes in the operation of all County buildings.

Performance Measures:

Building Maintenance Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Preventive maintenance work orders	24,486	25,200	18,000	25,200
Corrective maintenance work orders	21,870	23,400	16,000	22,000
Janitorial – number of square feet cleaned	3,381,768	3,340,376	3,381,778	2,937,206
<u>Efficiency Measures</u>				
Preventive maintenance work orders completed	96.2%	95.2%	100%	100%
Corrective maintenance work orders completed	98.1%	99.0%	100%	100%
# of work orders per person	406	434	380	420
Janitorial-number of square feet cleaned per janitor	25,237	24,928	25,237	26,225
<u>Effectiveness Measures</u>				
Janitorial survey rating				
Very Good	No survey conducted	No survey conducted	95%	95%
Satisfactory			5%	5%
Needs Improvement			0%	0%

OFFICE OF ACQUISITION POLICY

The Office of Acquisition Policy (OAP) bridges the local business community with GSA to develop economic growth in the small local business community and to promote diversity and ensure equal contracting opportunities within Alameda County. Develops policies and procedures and provides training to County staff and private businesses in areas of procurement and contracting standards to create consistency in procurement practices for a seamless approach to provide one road map for the local business community.

Goal:

Increase contracting opportunities for residents of Alameda County thus creating a more vibrant, effective, and sustainable community.

Objectives:

- Complete the Module 2 Competitive Bid Process and begin training sessions for County staff by September 2009.
- Continue development and delivery of training classes on “Doing Business with Alameda County” and participate in outreach events regarding GSA contracting opportunities for the local business community through the Small Business Development Center (SBDC) and the Federal Technology Center. Additional vendor community training sessions on “Doing Business with the Alameda County” are planned for the year in collaboration with the Federal Technology Center.
- Continue collaboration with the Auditor Controller’s–Office of Contract Compliance (OCC) and review GSA bid solicitations and other contract documents and contractor bids/proposal responses and recommend awards as it relates to SLEB/Enhanced Construction Outreach Program (ECOP).
- In collaboration with Auditor OCC and ITD, the EGOV delivery system and process have been implemented. This system allows vendors the opportunity to subscribe to available contracting opportunities information. OAP will continue to provide Countywide business outreach through the EGOV delivery system.
- Continue development of partnerships and participation with County departments, public agencies, and local business/trade organizations to coordinate and increase County availability of small and emerging businesses for products and services purchased by the County utilizing participation in outreach events and implementing procurement best practices.
- Develop and implement a small business recognition/appreciation program during National Small Business Week.
- Continue outreach efforts to promote opportunities for small local business through development and maintenance of GSA websites (Sole Source, Current Contract Opportunities, Upcoming Opportunities, and Calendar of Events), and advertising in local publications and community business/trade organizations. This includes collaborating with local business community organizations in providing outreach events regarding Job Order Contracting (JOC) Opportunities.
- Continue developing and enhancing existing intranet and internet websites and databases related to procurement, outreach and compliance in order to create a more user-friendly environment for County staff, contractors and local businesses

through the use of the Uniform Procurement Manual (UPM) and internet resources.

- Continue to “Green” processes and procedures wherever possible and encourage sustainability in procurement and acquisition policies.

Performance Measures:

Office of Acquisition Policy	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Actual
<u>Effort Measures</u>				
# of outreach events	n/a	n/a	175	200
# of training workshops (County staff)	n/a	n/a	4	5
# of training workshops (vendor community)	n/a	n/a	10	15
<u>Efficiency Measures</u>				
# of attendees at outreach events	n/a	n/a	6,000	7,000
# of attendees at workshops (County staff)	n/a	n/a	125	150
# of attendees at workshops (vendor community)	n/a	n/a	500	600
% of seats filled in training/workshops	n/a	n/a	80%	100%
<u>Effectiveness Measures</u>				
Training Survey Ratings				
Very Good	n/a	n/a	95%	95%
Satisfactory	n/a	n/a	5%	5%

CHILD CARE

The GSA Child Care program provides oversight for the County’s child care center and the Local Investment in Child Care Project, which encourages the inclusion of child care planning needs in land use, community development, and transportation planning. GSA Child Care also performs child care feasibility studies in new, leased, or renovated County buildings and coordinates the Child Care Planning Council.

Goal:

To identify, develop and coordinate public and private resources to promote the healthy development of infants and children through early education and child care programs supporting safe and livable communities and healthy and thriving populations.

Objectives:

- Using State (AB 212) funding, continue to increase professional development for all State-funded early child care and school age child care programs in Alameda County.
- Continue to collaborate with the Community Development Agency on the institution of a child care developer fee in the unincorporated areas of Alameda County.

- Preserve and increase the number and quality of child care spaces in unincorporated Alameda County.
- Maximize and improve resources for children, families, and child care providers by bolstering collaboration with relevant County programs.

Performance Measures:

Child Care	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
# of child care centers	1	1	1	1
# of child care slots	82	82	82	82
# of grant applications submitted	5	4	4	3
<u>Efficiency Measures</u>				
Longevity of day care center staff (one year or more)	88%	100%	80%	80%
Classroom assessments	2	1	2	2
<u>Effectiveness Measures</u>				
% of slots filled	50%	46%	65%	65%
Grant monies received	\$2,125,076	\$2,097,688	\$949,452*	\$1,108,252
# of grant applications approved	6	4	4	3

* Reflects potential State budget cuts for FY 2009/10

TELEPHONE AND RADIO COMMUNICATIONS

GSA Communications plans, installs, operates, and maintains mobile radio, paging, and other electronic communications systems to support Fire, Sheriff/Police, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

Goal:

To maximize County radio, electronic security, telephone and voicemail communication systems, maintain the capacity of communications systems and provide timely response to repairs and new service requests received from departments to support the delivery of their services to the public. Support safe and livable communities by improving communication infrastructure to allow for multi-agency, multi-jurisdictional radio interoperability.

Objectives:

- Maintain availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone systems in direct support of public protection services.
- Complete the federally mandated 800 MHz rebanding project.

- Maintain maximum utilization of the 800 MHz radio system while collaborating with other officials from East Bay agencies to build a replacement public safety radio system.
- Continue to support the East Bay Regional Communications System (EBRCS) Joint Powers Authority to install and test the new P25 radio and digital microwave radio systems.
- Expand the County-wide Voice over Internet Protocol (VoIP) telephone system in support of major construction and/or renovation projects. Effectively integrate existing County-owned telephone systems and services with new VoIP technology.
- Support the County's upgrade and/or replacement of the numerous electronic security, secure wireless video, and video-conferencing systems as appropriate.

Performance Measures:

Telephone and Radio Communications	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Total work orders	3,742	4,503	4,200	3,800
800MHz county subscribers	3,040	3,668	3,300	3,200
800MHz non-county subscribers	3,569	3,169	3,500	3,300
Telephone lines owned	15,359	14,900	14,600	14,500
Telephone lines leased	4,235	1,975*	3,800	1,900
Telephone work orders	4,692	4,050	4,000	3,900
Operator assistance calls	165,978***	272,072***	160,000	180,000
Repaid calls processed	984	472	850	475
<u>Efficiency Measures</u>				
# of telephone work orders per coordinator	1,173	1,013	1,000	935
800MHz system busy minutes per day	14.5	14.3	15	14.0
# of calls processed per hour/operator	29*	47**	32*	35
<u>Effectiveness Measures</u>				
% increase in 800MHz users	-6.8%	3.3%	-10%***	-20%***
% of time 800MHz system available	99%	99.8%	99%	99%
% of telephone work requests completed by due date	93%	97%	95%	95%

* Large % of telephone lines and data lines charged back by GSA Communications were Courts circuits

** Large increase in operator-assisted calls was due to many of the Court referrals were being received by the generic County referral number where the materials included outdated referral information

*** County's 800MHz radio systems subscribers will decrease due to the FCC mandated "Rebanding" project, which will cause system users to dispose of oldest radios. Some agencies will eventually migrate to the East Bay Regional Communications System, further eroding the customer base of the County's 800MHz radio system.

MOTOR VEHICLE/MESSENGER SERVICE

The Motor Vehicle department manages the County's vehicle fleet. GSA messengers deliver mail to County departments via the QIC system.

Goal:

To provide safe, reliable, and cost-effective transportation solutions to all County departments and timely and reliable delivery of County mail. Collaborate with regional transit agencies to make public transportation a more viable alternative for customers.

Objectives:

- Review vehicle usage by County agencies and departments. Establish a broader Motor Pool structure in order to share vehicles between agencies and departments reducing the total fleet size. This structure will be available with the new fleet management software programming to be added to Motor Vehicle in July 2009.
- Create a multi-departmental panel that would be responsible for developing vehicle purchase standards, departmental vehicle usage review, and developing transportation initiatives to reduce the fleet's environmental impact.
- Reduce the number of large pick-ups and Sport Utility Vehicles (SUVs) in the County fleet from 165 to 155 vehicles through the use of more fuel efficient models and alternative fuel sources such as electric and hybrid models.
- Continue to be environmentally conscious by using recycled motor oil, transmission fluid, and anti-freeze. Return to using bio-diesel next year by lobbying the State through the Board of Supervisors to allow storage of bio-diesel in underground tanks.
- Reduce the time to perform preventative maintenance service from 1.9 hours to 1.5 hours and reduce the time to perform brake services from 2.5 hours to 1.5 hours.
- Expand the wireless data vehicle odometer readings system to all County fueling stations to increase the accuracy rate at the time of fueling.
- Develop an automobile accident reporting system and collaborate with County Risk Management to identify and communicate safe driving information to County departments.

Performance Measures:

Motor Vehicle/Messenger Service	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
# of vehicles in fleet	1,054	1,072	1,093	1,053
# of SUVs and trucks*	157	165	160	155
# of fuel efficient vehicles (30+ MPG)*	194	200	242	251
# of Hybrid vehicles on fleet	67	68	87	100

Motor Vehicle/Messenger Service	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Efficiency Measures</u>				
Repair time for preventive maintenance service	2.5 hours	1.9 hours	1.5 hours	1.5 hours
Repair time for brake service	2.5 hours	2.5 hours	1.5 hours	1.5 hours
<u>Effectiveness Measure</u>				
Emergency road calls	381	280	280	270

PARKING DIVISION

The Parking Division operates and manages employee parking facilities throughout the County as well as public parking garages in Oakland and Hayward.

Goal:

To provide safe, secure, and efficient parking facilities to employees and the general public and to recover parking operation costs.

Objectives:

- Provide regularly scheduled general maintenance and cleaning of parking facilities throughout Alameda County.
- Communicate with parking facility customers regarding parking charges and issues related to the County's parking facilities through an annual newsletter sent on-line.
- Provide customers with "Who to Call" cards when they have questions or complaints about the parking facilities.
- Provide annual pillar cleaning at the Broadway Lots 2 and 3.
- Repair major pot holes, resurface and restripe, and provide better signage in the parking facilities as necessary.

Performance Measures:

Parking Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measure</u>				
# of parking spaces	4,186	4,186	3,849***	3,932
<u>Efficiency Measures</u>				
Annual revenue	\$2,217,875*	\$2,654,041*	\$2,500,000**	\$2,600,000**
Annual expenses (Including County indirect cost)	\$1,596,213	\$2,190,781	\$2,537,087^	\$2,600,000^

Parking Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effectiveness Measures</u>				
# of parking facilities/lots	18	18	15	16
Annual routine cleanings per lot	12	12	12	12
Power cleanings per lot (quarterly)	4	4	4	4
Power cleanings-annually	1	1	1	1

* Less \$795k that was incorrectly posted to FY 08

** This does not include any anticipated new parking facilities/lots

*** Fewer parking spaces due to spaces transferred to courts and Child Support Services lots in Oakland no longer utilized.

^ Projected costs with projected indirect costs

PORTFOLIO MANAGEMENT

GSA Portfolio Management is responsible for long-range planning regarding County real assets. Activities include assisting County departments in assessing their space requirements; reviewing, planning, and analyzing project costs; and assisting in the implementation of projects approved by the Board of Supervisors. The portfolio management group also maintains the inventory of County-owned properties and makes recommendations regarding the purchase and disposition of County facilities.

Goal:

To maximize utilization of County-owned properties matching departmental needs with facilities that support their business requirements. Build and promote a County plan to deliver public services and shape land-use policies integrating sustainable strategies into service delivery, County policies, and partnerships.

Objectives:

- Assist the County Administrator's Office with oversight of the Capital Improvement Plan.
- Provide a master plan for County facilities in downtown Oakland and at the West Winton, Hayward campus.
- Continue development of Computer Aided Facilities Management (CAFM) to include a web-based system.
- Assemble plans and as-built drawings of County-owned and leased buildings in electronic form, with immediate focus on Highland and Fairmont Hospital campuses.
- Provide on-line access and training to County staff on the new space request system to provide prompt response and coordinate strategic planning with County departments/agencies.

Performance Measures:

Portfolio Management	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Efficiency Measures</u>				
Total County-owned properties square footage managed	6.4 million	6.4 million	6.4 million	6.4 million
<u>Effectiveness Measure</u>				
County-owned square footage completed on CAFM	36.1 million	5.4 million	5.9 million	6.4 million
County-owned square footage completed on Tririga system	n/a	4.6 million	5.9 million	6.4 million
<u>Effort Measure</u>				
% of footage completed on CAFM	100%	84%	100%	100%
% of footage completed on Tririga	n/a	72%	100%	100%

PROPERTY AND SALVAGE

GSA Property and Salvage collects and redistributes the surplus equipment of County departments, relocates County departments and equipment, sells surplus property to the public, and manages the collection and processing of recyclables and the destruction of confidential documents.

Goal:

To provide efficient and cost-effective relocation and recycling services for County departments, pursue revenue-generating opportunities and integrate sustainable strategies in service delivery.

Objectives:

- Provide timely responses to requests for removal or relocation of office equipment for departments.
- Increase recyclable collections and diversion of equipment and furnishings from landfills.
- Pursue options to reduce County cost for disposal of recyclable products and waste.

Performance Measures:

Property and Salvage	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Efficiency Measures</u>				
# of moves	321	351	500	500
# of vehicles sold	56	48	80	150
# of used equipment/furnishings transferred from salvage to County departments	3,497	3,293	3,800	3,500
# of used equipment/furnishings transferred to salvage from County departments	36,428	31,386	30,000	32,000

Property and Salvage	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effectiveness Measures</u>				
Average time to pick-up recycling from customers	24 hours	24 hours	24 hours	24 hours
Paper recycle cost per ton	\$29	\$130*	\$40	\$40
Paper confidential destruct disposal cost savings per ton	\$94	\$228*	\$95	\$95
Recycled paper sold per ton	\$86	\$150*	\$90	\$90
<u>Effectiveness Measures</u>				
% of County reuse (recycled materials)	76%	58.76%	80%	80%
Recycled material recovered (pounds) from County departments				
Metal	438,736	457,041	500,000	500,000
Paper	1,581,563	2,094,604	1,600,000	1,600,000
Toner Cartridges**	n/a	n/a	94,675**	82,000**
E-waste and monies received from sale of Surplus Personal Property and paper recycle, recycled metals	\$117,676	\$207,536	\$125,000	\$125,000

* Fluctuations due to market conditions

** New measure

PURCHASING

GSA Purchasing provides County agencies/departments with uniform policies and procedures for contracting and procurement of goods and services.

Goals:

To provide procurement and contracting services for County departments in compliance with the Alameda County Administrative Code. Actively promote the use of small, local, and emerging businesses; support a healthy environment and safe communities through the purchase of environmentally preferable products and emergency preparedness.

Objectives:

- Increase opportunities for small, local and emerging businesses through continued review of procurement specifications.
- Develop and implement PeopleSoft Strategic Sourcing module to automate request for proposals and request for quote process.
- Promote inter-governmental sharing of emergency resources information for the procurement of goods and services.
- Continue to implement "green" purchasing policies to reduce the environmental impact of County purchases.

Performance Measures:

Purchasing	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Total County purchases of goods and services (millions)	\$92.56	\$88.10	\$92.56	\$90.00
Total purchase orders issued	7,393	5,390*	7,750	5,960
Total sealed bids	65	50	70	72
<u>Efficiency Measures</u>				
Average purchase order count/buyer, procurement team	821	599*	933	978
Average purchase order dollars/buyer, procurement team (millions)	\$10.28	\$12.30	\$10/28	\$10.80
Average days purchase order process	5.12	4.36	5	5
Average days competitive bid process	211	234	200	234
<u>Effectiveness Measures</u>				
Purchasing website views	2,089,596	2,356,796	2,758,394	3,359,796
Purchases from County local business Including small and emerging (millions)	\$67.41	\$62.00	\$69.80	\$72.00
% of purchase orders awarded to local business Including small and emerging	84.41%	82.70%	86.41%	90.29%

* Significant reduction of Purchase Orders issued by Print Services

REAL PROPERTY

GSA Real Property manages the purchase and disposition of County real estate and negotiates and manages leases for County departments. Other responsibilities include maximizing the use of County resources by negotiating site use and communications licenses with tenants and providing expertise to County departments moving into new space, including supervision of design, layout, construction, furniture acquisition, and evaluating the need for lease extensions and terminations.

Goal:

To maximize utilization of County-owned properties, matching department needs with facilities that support their business requirements. Acquire buildings and land for County use when existing resources are insufficient and integrate sustainable strategies into service delivery to build and support healthy, safe, and thriving communities.

Objectives:

- Begin implementation of policies resulting from completion of the Master Plan of County facilities in Oakland and Hayward.
- Consolidate leases for Public Health and expand space in a central location.
- Renew lease for three different departments at the Fremont Family Services Center and expand space for the Social Services staff at this location.

- Expand the Social Services Agency Employment Department by adding 25,000 square feet of space to accommodate 77 additional employees and their caseloads.
- Reconfigure the Behavioral Health Care Services Agency space at Embarcadero to improve efficiency.
- Consolidate the Public Defender leases.
- Provide interiors/furnishings for the new Castro Valley Library, and various projects in the Sheriff, Probation, Auditor, Community Development Agency, District Attorney and SSA Departments

Performance Measures:

Real Property	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Total projects received	86	89	80	80
Total leases	46	45	44	48
Total leased square footage	1,305,657	1,359,117	1,200,000	1,400,000
<u>Efficiency Measure</u>				
Average projects per manager	23	25	15	17
<u>Effectiveness Measures</u>				
Projects completed	41	35	50	55
Monies saved from negotiations	\$450,000	\$550,000	\$500,000	\$500,000
Revenue from licenses and consulting	\$584,627	\$451,285	\$500,000	\$511,286
Discontinued/consolidated leases	n/a	4	3	2

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services manages County projects and programs requiring architectural and engineering expertise. Responsibilities include capital project design and construction, managing the County's utility budget and related energy projects, managing resource conservation and recycling programs for all County facilities, and providing other environmental services, including asbestos hazard management.

Goal:

To ensure that the projects GSA manages result in County facilities which comply with applicable codes and regulations and within set budgets and quality standards. Advise on matters of energy efficiency, environmental quality and safety, and resource conservation and management. Integrate environment/sustainability strategies into service delivery and develop County-City partnerships to leverage resources to advance regional sustainability initiatives.

Objectives:

- Plan and construct approximately 30 facility improvements and capital projects within established budgets and schedules through 2009.
- Complete the demolition of the old Juvenile Hall including recycling to the greatest extent possible.
- Plan and construct approximately 30 facility improvements and capital projects within established budgets and schedules maximizing sustainable design features.
- Implement construction and demolition debris diversion on all demolition projects over \$25,000 and construction projects over \$100,000.
- Incorporate environmentally preferable procurement language into two major procurements. Develop and pass an Earth Friendly Purchasing Ordinance.
- Complete construction of the new Castro Valley Library, achieving a minimum of United States Green Building Council (USGBC) LEED Silver certification.
- Continue design/build planning and award design-build contract for the Acute Care Tower Replacement at Highland Hospital to meet USGBC LEED Silver certification.
- Continue to promote Alameda County as a national leader in sustainability through outreach programs to the public, national and state leaders, and professional and government organizations and help foster a sustainability culture within County agencies through outreach and education to County employees.
- Lead the cross-agency climate team in developing a Climate Action Plan for all County agencies.
- Actively manage the County's Utility Budget through cost-effective energy efficiency projects, water conservation projects, and the commissioning of existing and new County-owned facilities.
- Plan and construct a renewable energy and smart grid project at Santa Rita Jail that will include wind power and solar thermal energy systems.
- Plan and implement electrical demand response strategies at the Juvenile Justice Center and Santa Rita Jail.
- Plan and construct a Bay Friendly Landscaping project at Santa Rita Jail and a water conservation project at Glenn Dyer Detention Facility.
- Actively manage hazardous materials at County facilities as mandated by local,

State and federal regulations and as required to maintain a safe and healthy environment for County employees and the public.

Performance Measures:

Technical Services Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Architect and Construction Projects	32	34	32	33
Environmental Projects	70	67	65	68
Architect and Construction Project Value (million)	\$370	\$400	\$480	\$350
Environmental Project Value (million)	\$0.75	\$1.0	\$1.0	\$1.0
Energy Project Value (million)	\$12.2	\$8.0	\$9.0	\$9.0
Annual Energy Utility Budget (million)	\$11.8	\$11.5	\$12.6	\$13.7
# County Employees Trained (MSDS, lead, asbestos, AST/UST, mold)	230	290	250	250
# Staff Trained on Sustainability	1,500	4,000	3,000	5,000
# Sustainability presentations/trainings to public*	n/a	n/a	10*	20*
<u>Efficiency Measures</u>				
Average projects per architect and project manager	5	5	5	5
Average projects per env. project manager	35	43	33	34
Average projects per energy project manager	8	8	5	5
<u>Effectiveness Measures</u>				
Annual utility cost avoidance (million)	\$6.5	\$6.8	\$7.2	\$7.2
% of arch/const. projects on schedule/budget	95%	97%	100%	100%
% of env. projects on schedule/budget	100%	97%	100%	100%
% of energy projects on schedule/budget	100%	100%	100%	100%
% of average construction debris diversion	n/a	n/a	75%	75%

* New measure

Budget Units Included:

10000_200000_00000 General Services Agency	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,585,881	7,913,410	9,025,126	9,408,286	9,494,810	469,684	86,524
Services & Supplies	5,349,285	6,373,143	4,424,681	4,623,446	4,453,671	28,990	(169,775)
Fixed Assets	0	34,531	0	0	0	0	0
Intra-Fund Transfer	(362,757)	(360,115)	(366,041)	(367,907)	(367,907)	(1,866)	0
Net Appropriation	12,572,409	13,960,969	13,083,766	13,663,825	13,580,574	496,808	(83,251)
Financing							
Revenue	5,336,189	7,580,487	6,347,864	6,189,521	6,282,242	(65,622)	92,721
Total Financing	5,336,189	7,580,487	6,347,864	6,189,521	6,282,242	(65,622)	92,721
Net County Cost	7,236,220	6,380,482	6,735,902	7,474,304	7,298,332	562,430	(175,972)
FTE - Mgmt	NA	NA	35.00	36.00	36.75	1.75	0.75
FTE - Non Mgmt	NA	NA	50.72	51.72	51.72	1.00	0.00
Total FTE	NA	NA	85.72	87.72	88.47	2.75	0.75
Authorized - Mgmt	NA	NA	38	40	40	2	0
Authorized - Non Mgmt	NA	NA	72	72	72	0	0
Total Authorized	NA	NA	110	112	112	2	0

10000_200500_0000 GSA-Veterans Buildings	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,124	5,157	9,304	9,247	9,243	(61)	(4)
Services & Supplies	541,736	550,085	737,960	667,587	634,049	(103,911)	(33,538)
Net Appropriation	546,860	555,242	747,264	676,834	643,292	(103,972)	(33,542)
Financing							
Revenue	89,889	88,157	104,753	110,416	110,416	5,663	0
Total Financing	89,889	88,157	104,753	110,416	110,416	5,663	0
Net County Cost	456,971	467,085	642,511	566,418	532,876	(109,635)	(33,542)
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_0000 GSA-Parking Facilities	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	233,445	282,831	417,730	434,197	432,830	15,100	(1,367)
Services & Supplies	1,211,171	1,692,160	1,811,222	1,922,962	1,871,444	60,222	(51,518)
Net Appropriation	1,444,616	1,974,991	2,228,952	2,357,159	2,304,274	75,322	(52,885)
Financing							
Revenue	1,422,875	3,459,041	2,185,000	2,192,412	2,192,412	7,412	0
Total Financing	1,422,875	3,459,041	2,185,000	2,192,412	2,192,412	7,412	0
Net County Cost	21,741	(1,484,050)	43,952	164,747	111,862	67,910	(52,885)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
Total FTE	NA	NA	6.25	6.25	6.25	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

31050_390100_00000 Printing Services	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	396,628	411,321	636,855	0	0	(636,855)	0
Services & Supplies	1,889,348	1,083,621	1,069,885	0	0	(1,069,885)	0
Other Charges	136,362	194,582	486,779	0	0	(486,779)	0
Other Financing Uses	0	0	6,077	0	0	(6,077)	0
Net Appropriation	2,422,338	1,689,524	2,199,596	0	0	(2,199,596)	0
Financing							
Revenue	2,393,774	1,283,299	2,199,596	0	0	(2,199,596)	0
Total Financing	2,393,774	1,283,299	2,199,596	0	0	(2,199,596)	0
Net County Cost	28,564	406,225	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	5.00	0.00	0.00	(5.00)	0.00
Total FTE	NA	NA	6.00	0.00	0.00	(6.00)	0.00
Authorized - Mgmt	NA	NA	2	1	1	(1)	0
Authorized - Non Mgmt	NA	NA	14	9	9	(5)	0
Total Authorized	NA	NA	16	10	10	(6)	0

31020_400100_00000 Motor Pool	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,180,420	1,214,107	1,462,386	1,830,235	1,830,235	367,849	0
Services & Supplies	3,935,509	4,649,296	4,437,772	4,525,109	4,529,067	91,295	3,958
Other Charges	2,346,038	2,400,734	3,103,316	3,186,128	3,195,075	91,759	8,947
Other Financing Uses	0	0	16,270	9,407	9,407	(6,863)	0
Net Appropriation	7,461,967	8,264,137	9,019,744	9,550,879	9,563,784	544,040	12,905
Financing							
Revenue	9,175,664	8,798,723	9,019,744	9,550,879	9,563,784	544,040	12,905
Total Financing	9,175,664	8,798,723	9,019,744	9,550,879	9,563,784	544,040	12,905
Net County Cost	(1,713,697)	(534,586)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.00	16.00	16.00	4.00	0.00
Total FTE	NA	NA	15.00	19.00	19.00	4.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	20	20	4	0
Total Authorized	NA	NA	19	23	23	4	0

31030_410100_0000 Building Maintenance	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	23,320,408	24,151,813	30,246,871	31,070,899	28,855,410	(1,391,461)	(2,215,489)
Services & Supplies	50,777,978	52,292,930	63,277,491	60,953,776	57,861,625	(5,415,866)	(3,092,151)
Other Charges	3,844,393	4,276,776	4,902,272	4,146,386	4,146,386	(755,886)	0
Other Financing Uses	3,362,693	3,707,874	3,961,017	4,570,000	4,570,000	608,983	0
Net Appropriation	81,305,472	84,429,393	102,387,651	100,741,061	95,433,421	(6,954,230)	(5,307,640)
Financing							
Revenue	84,787,695	85,374,219	102,387,651	100,741,061	95,433,421	(6,954,230)	(5,307,640)
Total Financing	84,787,695	85,374,219	102,387,651	100,741,061	95,433,421	(6,954,230)	(5,307,640)
Net County Cost	(3,482,223)	(944,826)	0	0	0	0	0
FTE - Mgmt	NA	NA	57.42	57.42	56.67	(0.75)	(0.75)
FTE - Non Mgmt	NA	NA	263.05	263.05	241.18	(21.87)	(21.87)
Total FTE	NA	NA	320.46	320.46	297.84	(22.62)	(22.62)
Authorized - Mgmt	NA	NA	64	64	64	0	0
Authorized - Non Mgmt	NA	NA	355	355	355	0	0
Total Authorized	NA	NA	419	419	419	0	0

31010_420100_0000 Communications	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,147,798	3,374,474	3,936,637	4,043,403	4,043,403	106,766	0
Services & Supplies	4,945,791	5,613,476	7,509,035	7,600,013	7,482,754	(26,281)	(117,259)
Other Charges	1,190,151	1,473,239	1,391,713	1,138,621	1,138,621	(253,092)	0
Other Financing Uses	0	0	0	36,000	36,000	36,000	0
Net Appropriation	9,283,740	10,461,189	12,837,385	12,818,037	12,700,778	(136,607)	(117,259)
Financing							
Revenue	9,900,998	11,387,528	12,837,385	12,818,037	12,700,778	(136,607)	(117,259)
Total Financing	9,900,998	11,387,528	12,837,385	12,818,037	12,700,778	(136,607)	(117,259)
Net County Cost	(617,258)	(926,339)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.33	23.33	23.33	0.00	0.00
Total FTE	NA	NA	34.33	34.33	34.33	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	38	38	38	0	0

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

Human Resource Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	13,904,810	14,538,672	(1,117,069)	(161,126)	13,260,477	(644,333)	-4.6%
Revenue	2,863,303	2,869,615	50,000	0	2,919,615	56,312	2.0%
Net	11,041,507	11,669,057	(1,167,069)	(161,126)	10,340,862	(700,645)	-6.3%
FTE - Mgmt	64.08	64.00	(4.00)	0.00	60.00	(4.08)	-6.4%
FTE - Non Mgmt	18.46	18.46	(1.00)	0.00	17.46	(1.00)	-5.4%
Total FTE	82.54	82.46	(5.00)	0.00	77.46	(5.08)	-6.2%

MISSION STATEMENT

To strategically partner with County agencies, departments, and special districts in the delivery of high quality and timely human resource services aligned with business needs and enable our customers to reach their organizational goals.

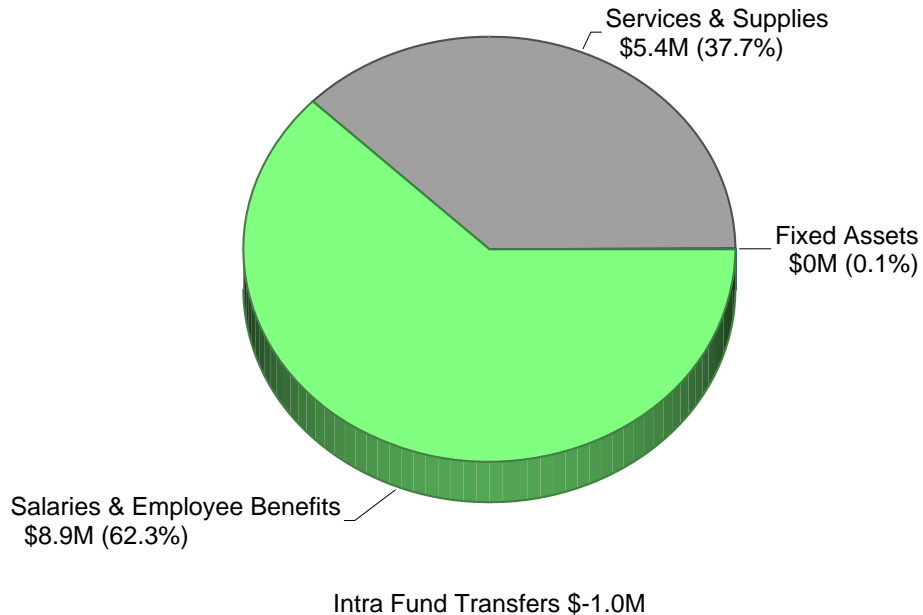
MANDATED SERVICES

Human Resource Services (HRS) provides State and local mandated support services to all County departments, agencies, and some special districts. Under the purview of the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the direction of the Board of Supervisors pursuant to other laws and mandates, HRS provides support services including: labor negotiations, unemployment insurance, comprehensive employee services related to benefits, and countywide administration and negotiation of medical, dental, life insurance, and all employee benefits.

DISCRETIONARY SERVICES

There are six areas in which HRS provides discretionary services: departmental personnel support services; work/family programs; training and development, including management of the Alameda County Training Program and Conference Center; the Temporary Assignment Program (TAP); ongoing end user support of the Human Resource Management System; and the Step-Up Program to recruit and employ individuals with disabilities.

Appropriation by Major Object



FINAL BUDGET

The Final Budget for Human Resource Services includes funding for 77.46 full-time equivalent positions and a net county cost of \$10,340,862. The budget includes a decrease in net county cost of \$700,645 and a decrease of 5.08 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	13,904,810	2,863,303	11,041,507	82.54
Salary & Benefit COLA increases	119,707	0	119,707	0.00
Reclassification/transfer of positions	0	0	0	(0.08)
Internal Service Fund adjustments	534,296	0	534,296	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous intrafund transfer adjustments	(20,141)	0	(20,141)	0.00
Miscellaneous revenue adjustments	0	6,312	6,312	0.00
Subtotal MOE Changes	633,862	6,312	627,550	(0.08)
2009-10 MOE Budget	14,538,672	2,869,615	11,669,057	82.46

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	14,538,672	2,869,615	11,669,057	82.46
Reduce vacant positions	(574,569)	0	(574,569)	(5.00)
Reduce Discretionary Services & Supplies	(332,500)	0	(332,500)	0.00
Increase Conference Center revenues	0	50,000	(50,000)	0.00
Increase use of Temporary Assistance Program	(210,000)	0	(210,000)	0.00
Subtotal VBB Changes	(1,117,069)	50,000	(1,167,069)	(5.00)
2009-10 Proposed Budget	13,421,603	2,919,615	10,501,988	77.46

- Use of Fiscal Management Reward Program savings of \$2,034,000.

Service Impact

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of vacant positions will reduce the flexibility of the department to respond timely to internal and external departmental requests and expand vital human resources services.
- Reduction in discretionary services and supplies will result in a decrease in countywide training and organizational development opportunities, consulting services for health and welfare programs and the replacement of obsolete computer hardware on a regular cycle.

FINAL BUDGE ADJUSTMENTS

Final Budget adjustments in the Human Resource Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	13,421,603	2,919,615	10,501,988	77.46
Internal Service Fund Adjustments	(161,126)	0	(161,126)	0.00
Subtotal Final Changes	(161,126)	0	(161,126)	0.00
2009-10 Approved Budget	13,260,477	2,919,615	10,340,862	77.46

MAJOR SERVICE AREAS**PERSONNEL SERVICES****RECRUITMENT AND EXAMINATION UNIT**

The Recruitment and Examination Unit conducts the Charter and State Merit System Services mandated recruitment and testing activities for all County classifications, as well as some special districts. Examinations are administered, candidates scored, and eligible lists promulgated. In addition, all provisional appointments are reviewed by the Examination Unit to ensure all requirements are fulfilled.

CLASSIFICATION UNIT

The Classification Unit conducts Charter-mandated review of requests to reclassify existing positions or create new positions for County departments and agencies, as well as some special districts. This unit determines the appropriate job title, qualifications, and compensation. The Classification Unit also reviews personal services contracts to assess whether the proposed contract service could be provided by County employees.

CERTIFICATION UNIT

The Certification Unit, a Charter-mandated activity, validates and processes all County departments' human resource requests, as well as requests from certain special districts. The Certification Unit reviews and coordinates the identification of individuals eligible for employment from a Civil Service list and identifies applicants with specialty designated skills or experience.

TEMPORARY ASSIGNMENT PROGRAM

The primary goal of the Alameda County Temporary Assignment (TAP) Program is to provide immediate staffing support services to all Alameda County departments. Departments may utilize TAP employees to provide coverage to agencies/departments

for special projects, long-term leave, temporary staffing needs, or to temporarily fill a vacant position during a recruitment process. The TAP Program also facilitates the temporary payrolling of individuals with specialized experience for specific assignments in a variety of job categories.

STEP UP PROGRAM

STEP UP is a commitment by the County of Alameda to extend employment opportunities to individuals with severe disabilities. The program is an alternative process through which individuals with severe disabilities can join the County's permanent workforce without going through the standard Civil Service examination process.

RE-ENTRY PROGRAM

The objective of the Alameda County Re-Entry Program is to provide the opportunity for formerly incarcerated individuals who may qualify for County employment to compete for Alameda County Employment.

Goal:

To deliver products and services at a high standard of excellence that is consistent with a professional code of ethics and establish a qualified and diverse candidate pool in a timely manner which enables County departments to provide excellent public services.

Objectives:

- Develop recruitment and selection plans in partnership with departments. Such plans include recruitment sources, testing methods and assessors, and implementation of timelines.
- Design and utilize fair and valid exam processes that predict job performance and minimize adverse impact. Create exams in partnership with subject matter experts in the hiring departments to ensure that assessment processes result in qualified candidates.
- Use available technology to facilitate and streamline the recruitment and selection process to better serve candidates and customer departments.
- Continue to enhance the Human Resource Services' website to increase the level and quality of information available to the public and County employees, including a regular schedule for the recruitment of countywide clerical and fiscal classifications at least semi-annually to ensure that viable eligible lists of qualified candidates are available to departments for filling vacancies.

- Market the County as an employer of choice through ongoing contact with community groups, professional organizations, and colleges and universities.
- Continue to expedite the hiring of applicants from Civil Service lists by processing certifications within 72 hours of receipt of a completed request.

Workload Measures:

Examination/Classification/Certification	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Meet the agreed-upon timeframes in the recruitment plan*		n/a	95%	95%
% of new hires that pass probation		n/a	90%	90%
% of hiring managers satisfied with the recruitment process*		n/a	80%	80%
% of hiring managers satisfied with the candidate pool*		n/a	80%	85%
% of online applications received	27,000	28,000	29,000	29,200
Completed certification requests within 72 business hours		50%	60%	70%

* New performance measures developed for fiscal year 2009-10

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS SUPPORT

The Central Validation Unit is responsible by Charter-mandate to review all Alameda County classified department transactions which include all hires, rehires, promotions, demotions, and internal and external transfers. With the implementation of Human Resource Management System (HRMS) PeopleSoft software in 2002, Human Resource Services assumed the responsibility for salary administration for Alameda County. Verification of transactions includes reviewing legality of appointments for adherence to Civil Service Rules and Regulations, appropriate salary as mandated by the County's Salary Ordinance, compliance of one-to-one position management policy, and probation-to-tenure time requirement adherence.

Human Resource Services provides countywide support for HRMS human resources and benefits modules. This includes system planning, set-up, testing, implementation, and end user support. HRS also provides ongoing analysis, evaluation, and testing of manufacturer's system enhancements and fixes. HRS staff and staff of the Auditor-Controller's office work closely together to coordinate these processes and ensure the efficient and accurate operation of these systems.

Human Resource Services is a key stakeholder in the upgrade to the PeopleSoft/HRMS 9.0 version that is scheduled to go live in June 2009. Key resources will be allocated to work on the project team while continuing to maintain on-going system production maintenance.

Goal:

To provide expert, accurate, comprehensive and cost-effective information support to the Human Resource Services Department and County users of human resources related systems information that enhances user's abilities to deliver services to the public.

Objectives:

- Roll out Phase II of the Enterprise version of NEOGOV to operating departments.
- Work with the Conference Center in evaluating long-term e-learning software vendors in order to provide additional e-learning courses.
- Assist HRS Administration in the development of a countywide volunteer database.
- Begin development on the Position Request (Position Management Software) Rewrite project with Information Technology Department.
- Continue to review and approve all classified transactions within the pay period.
- Continue to ensure consistent application of Civil Service Rules, Charter requirements, and Salary Ordinance provisions.
- Continue to review and improve business processes in order to maximize productivity and minimize effort.
- Continue to attend training seminars to keep informed on Human Resources trends, laws, and latest software.
- Develop and conduct training classes in PREQ for operating department and central users.

Workload Measures:

HR Management Information Systems Support	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of transactions approved by the deadline each pay cycle	100%	100%	100%	100%
# of hires	855	1,032	631	631
# of rehires	174	188	182	182
# of promotions	1,094	1,104	864	864
# of demotions	83	97	50	50
# of data changes (probation-to-tenure, standard hours changes, miscellaneous transactions)	1,877	2,160	3,305	3,305
# of pay rate changes (deep class and COLAs)	11,541	14,000	11,551	11,551
# of transfers (internal and external)	1,153	820	6,891	689

HR Management Information Systems Support	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of system users satisfied with the support that they receive	n/a	n/a	85%	90%
% of errors made by initial HRMS users in entering personnel transactions	n/a	n/a	20%	15%

LABOR RELATIONS

The Labor Relations Program is responsible for the full range of labor relations services including contract negotiations for 34 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, countywide meet-and-confer sessions, salary administration, and grievance handling and resolution. Additionally, this division provides County operating departments with technical assistance/advice in all areas of Labor Relations. Labor Relations also provides negotiation/meet and confer services to operating departments regarding departmental specific changes that affect wages, hours, and working conditions.

Goal:

To negotiate, implement, and administer labor agreements, changes in working conditions within Alameda County and resolve grievances prior to arbitration.

Objectives:

- Negotiate successor labor agreements within three months of expiration or assigned target date for implementation.
- Design and present countywide and/or department-specific training on general labor relations concepts and labor/management relationships, meet and confer policies and procedures, grievance resolution, and new and existing labor and employment laws and regulations.
- Continue to address rising costs of health care through creative countywide strategies and pursuing implementation of industry trends.
- Successfully negotiate the impact of departmental changes on working conditions through the meet and confer process.

Performance Measures:

Labor Relations	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of successor labor agreements negotiated within four months of expiration or assigned target date for implementation	75%	75%	75%	75%
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	n/a	6	4	4

Labor Relations	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of countywide budget strategy agreements successfully implemented	4	4	8	n/a
Continue to address rising costs of health care through creative countywide strategies and pursuing implementation of industry trends	n/a	n/a	Establish a medical/dental labor management taskforce	Develop/implement risk reduction strategies thru taskforce
# of negotiated departmental changes in working conditions through the meet and confer process	n/a	9	12	15

ALAMEDA COUNTY TRAINING AND CONFERENCE CENTER

The mission of the Conference Center is focused on workforce planning and development, with an emphasis on succession planning and management. The training and development of current and future leaders in Alameda County has emphasized building competencies needed for leadership and other critical positions in Alameda County. Services are and will be offered to all employees, from line staff to supervisors, to top leadership, in various areas such as leadership, communication, technology, and subject matter expertise.

The center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well internal customers (County departments/employees).

Goals:

To create, promote, and foster individual and organizational effectiveness by offering diverse and innovative programs that support the County's values of strong leadership, responsive customer service, teamwork, and risk-taking.

Objectives:

- Develop and implement a variety of online e-learning training courses for mandated programs, including Preventing Sexual Harassment, Workplace Violence Prevention, Drug Free Workplace and selected programs in order to increase compliance and make programs accessible and easy-to-use.
- Design and implement a Supervisory Development Program for first-line supervisors that covers all facets of the role of the supervisor, including communicating expectations, teambuilding, training, coaching and counseling, collaborative problem-solving, delivering feedback, delegating work, motivation, managing change and other areas in order to provide a strong foundation of critical supervisory knowledge and skills.
- In partnership with colleges and universities, offer Bachelor's and Master's degree programs and expand certificate programs in areas such as

Finance/Accounting, Human Resources, and Project Management in order to prepare employees for advancement.

- Create and implement a Sales/Marketing Plan to increase the rental of conference and lab space and participation in training programs in order to enhance partnerships and increase revenue.
- Expand the current Management Skills Development Program to include other human resources skills sets such as effective interviewing and hiring practices, coaching and counseling employees, corrective action, performance evaluations and other disciplines in order to implement best practices and meet legal mandates.
- Review and analyze existing training registration and tracking software systems used in the County to assess and implement the most cost-effective solution that integrates with the PeopleSoft HRMS system.
- Expand the type and number of programs offered through Staff Skills Development to enhance the employee's ability to handle difficult customer service issues, time management, meeting facilitation, public presentations, technical requirements and other issues.

Performance Measures:

Training and Conference Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# and % of participants who indicate training content was useful to their job	1,765 100%	2,308 100%	2,550 95%	2,550 95%
# and % of organizations served that indicate their participants are better able to perform	11 100%	15 100%	25 100%	n/a*
# of internal or County bookings for Conference Center space and/or videoconferencing	96	190	150	150
# of external bookings for Conference Center space and/or videoconferencing	619	370	600	500
% of employees completing mandated training	n/a	97%	90%	90%
# of employees promoted who participated in workforce/leadership development programs	3	5	5	10
% of organizations rating organizational development interventions as successful	n/a	n/a	85%	90%

* Replaced

UNEMPLOYMENT INSURANCE

Unemployment Insurance (UI) is a countywide, State-mandated activity providing financial assistance to laid off and other involuntarily displaced employees

Goal:

To effectively manage the County's Unemployment Insurance funds in an effort to reduce Unemployment Insurance claim costs and any other legal exposure.

Objectives:

- Review all claims and successfully appeal invalid claims.
- Conduct quarterly training to departmental personnel representatives to process terminations appropriately to minimize invalid UI claims
- Attend hearings where appropriate to assist and train departmental personnel representatives with documenting appropriately to support invalid claims.
- Respond to all Benefit Audits in a timely and factual manner.
- Identify all active UI claimants and identify classifications/eligible lists for which they can be considered for possible re-employment.

Performance Measures:

Unemployment Insurance	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Claims processed	476	507	666	699
Protestable claims	111	122	174	183
DE145 (base claims)	81	211	260	173
Hearing decisions received	26	26	19	21
Benefit wage audits	143	152	176	185

Actual numbers reflect updated information from the County's unemployment services vendor

EMPLOYEE SERVICES CENTER

The Employee Services Center (ESC) is a centralized, one-stop resource for benefits information and assistance. Some of the services provided to County employees include New Employee Orientation; benefits enrollment; processing benefit changes; assistance with benefit questions, problems, and conflicts; 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 ESC is responsible for many of the County's employee benefits administrative functions such as maintenance of the benefits module of HRMS, processing insurance billings, and updating and auditing employee records. The ESC is available by phone, on a walk-in basis, and for scheduled appointments.

Goals:

To develop and maintain competitive benefit programs for all benefit eligible Alameda County employees.

To extend selected benefits for Alameda County Medical Center, retirees, and other County subgroups.

To provide a full range of employee benefit administration services to Alameda County employees from a state-of-the-art centralized Employee Service Center.

Objectives:

- Maintain current information on the benefit programs of comparable jurisdictions to determine how Alameda County compares to competing government employers.
- Develop an approach to making benefits consistent across the County and all labor organizations.
- Identify and evaluate optional employee benefits that could be made available to all County employees on a self-pay basis.
- Develop risk mitigation strategies to control benefit costs.
- Reconstitute the Labor-Management Committee as a new problem solving team to recommend risk reduction strategies and potential benefit changes.
- Reduce consultant costs.
- Prepare a new Employee Benefit Handbook. Update the countywide New Employee Benefits Orientation to incorporate the high level Disaster Service Worker module.
- Offer countywide Benefits Seminar for all County employees.
- Conduct quarterly Unemployment Insurance training for customer departments in an effort to reduce Unemployment Insurance claim costs and any other legal exposure.
- Complete the Benefit Administration Module upgrade of PeopleSoft 9.0 which includes User Training and Communication campaign
- Develop a template to assure future proposals to assure that all proposals are fully understood by all stakeholders before implementation.
- Provide applicable benefits information from the Count's intranet to the internet site.
- Identify information parameters for all benefit programs in order to assure that benefits are meeting the objectives and needs of the County.
- Explore alternative or additional benefits and financial structures that create value for the County and/or employees.

Performance Measures:

Employee Services Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of participations who indicate the new employee orientation sessions allowed them to make informed benefit decisions	97%	98%	98%	98%
% of managed who rate self-service open enrollment process at a level of satisfactory or higher	83%	82%	89%	80%
% of employees able to resolve their benefits issues/questions with the Employee Service Center	n/a	n/a	97%	98%

DISABILITY PROGRAMS CENTER

The Disability Programs Center is a one-stop shop that enables managers and supervisors to support integrating disabled employees back into a productive workforce environment, decreasing prolonged employee absences, County costs, and increasing employee productivity.

The center provides information on policies, procedures, federal, State and local disability laws and leave provisions. The centralized leave administration provides resources and technical support assistance for disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves (FMLA/CFRA), catastrophic sick leave, County disability leaves, and temporary modified duty.

Goal:

To ensure disabled employee rights and benefits, while minimizing the impact of the disability and reducing liability.

Objectives:

- Develop and implement an effective and comprehensive centralized Disability Management Program that ensures disabled employees' rights and benefits while maintaining or enhancing productivity and reducing County liability.
- Review and revise existing disability program policies and procedures and/or create new policies and procedures for Board of Supervisor approval to ensure consistency throughout the County to ensure compliance with regulations and ease of use.
- Meet with departmental Disability Coordinators/Human Resource Services personnel to assess their department's disability management training needs.
- Coordinate with Labor Relations the revision of disability leave provisions consistent and compliant with current regulations throughout the various MOU's. Develop a Disability Management Curriculum for departmental Disability Coordinators and Human Resource Service personnel to provide training to their supervisors and managers in order to enhance the consistent application of State and federal requirements and reduce the County's liability.

- Develop a comprehensive training evaluation tool/form, specific to Disability Management trainings/presentation, to gather measurable information/data on the effectiveness of the training program.

Performance Measures:

Disability Programs Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of employees referred to the countywide job search for reasonable accommodations	14	7	6	4
# of countywide alternate job offers	6	5	3	2
# of participants in disability management trainings	108	197	225	260
% of training participants rating the training as useful in their jobs	n/a	n/a	80%	90%

Budget Units Included:

10000_180000_00000 Human Resource Services	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,416,625	8,098,944	9,320,150	9,472,773	8,886,099	(434,051)	(586,674)
Services & Supplies	6,542,512	6,524,262	5,357,325	5,858,705	5,377,184	19,859	(481,521)
Fixed Assets	23,687	26,131	7,907	7,907	7,907	0	0
Intra-Fund Transfer	(927,189)	(1,124,438)	(780,572)	(800,713)	(1,010,713)	(230,141)	(210,000)
Other Financing Uses	1,105,816	0	0	0	0	0	0
Net Appropriation	14,161,451	13,524,899	13,904,810	14,538,672	13,260,477	(644,333)	(1,278,195)
Financing							
Revenue	2,898,434	2,891,239	2,863,303	2,869,615	2,919,615	56,312	50,000
Total Financing	2,898,434	2,891,239	2,863,303	2,869,615	2,919,615	56,312	50,000
Net County Cost	11,263,017	10,633,660	11,041,507	11,669,057	10,340,862	(700,645)	(1,328,195)
FTE - Mgmt	NA	NA	64.08	64.00	60.00	(4.08)	(4.00)
FTE - Non Mgmt	NA	NA	18.45	18.45	17.45	(1.00)	(1.00)
Total FTE	NA	NA	82.54	82.46	77.46	(5.08)	(5.00)
Authorized - Mgmt	NA	NA	100	102	102	2	0
Authorized - Non Mgmt	NA	NA	713	711	711	(2)	0
Total Authorized	NA	NA	813	813	813	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	42,366,115	43,199,495	(1,000,000)	(145,790)	42,053,705	(312,410)	-0.7%
Revenue	39,264,997	39,899,733	(1,000,000)	(56,047)	38,843,686	(421,311)	-1.1%
Net	3,101,118	3,299,762	0	(89,743)	3,210,019	108,901	3.5%
FTE - Mgmt	110.58	110.58	(2.00)	0.00	108.58	(2.00)	-1.8%
FTE - Non Mgmt	60.08	60.08	(0.08)	0.00	60.00	(0.08)	-0.1%
Total FTE	170.67	170.67	(2.08)	(0.00)	168.58	(2.08)	-1.2%

MISSION STATEMENT

To provide information technology consulting, system development, Internet and intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies

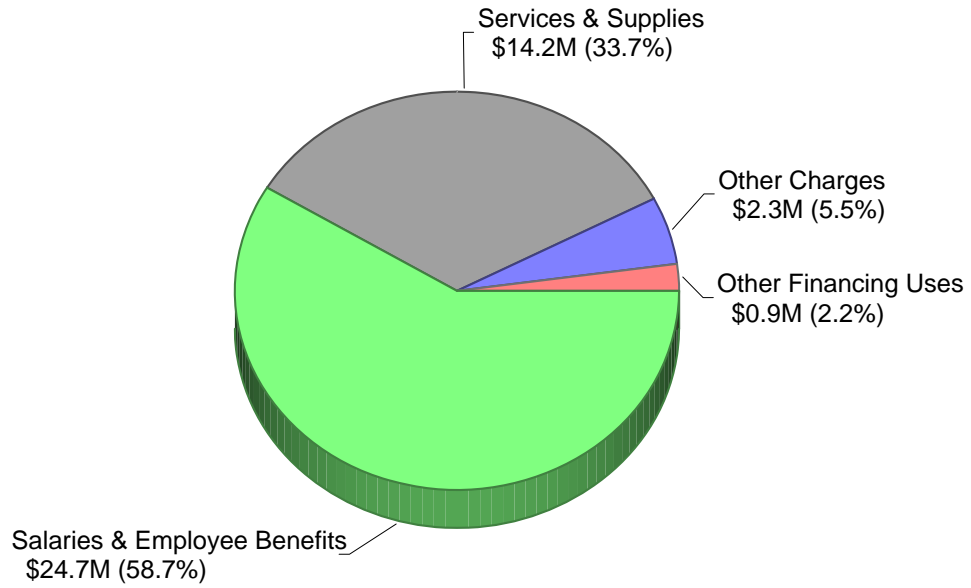
MANDATED SERVICES

The Information Technology Department provides support services to departments in carrying out their mandated services.

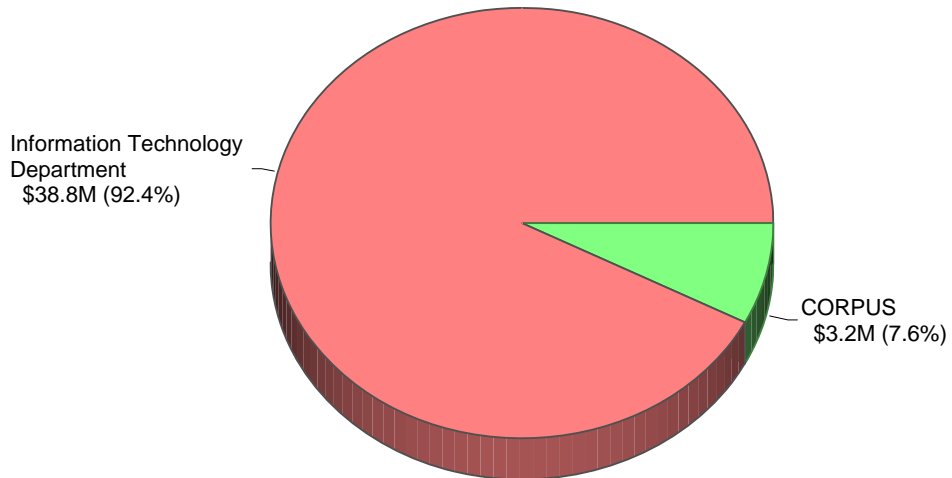
DISCRETIONARY SERVICES

All services are discretionary.

Appropriation by Major Object



Appropriation by Budget Unit



FINAL BUDGET

The Final Budget for the Information Technology Department includes funding for 168.58 full-time equivalent positions and a net county cost of \$3,210,019. The budget includes a net cost increase of \$108,907 and a decrease of 2.08 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	42,366,115	39,264,997	3,101,118	170.67
Salary & Benefit COLA increases	137,540		137,540	0.00
Increased operating costs	211,443		211,443	0.00
Mid-year Board approved increases for services provided to departments	104,280	104,280	0	0.00
Internal Service Fund adjustments	380,117		380,117	0.00
Increased charges for services		530,456	(530,456)	0.00
Subtotal MOE Changes	833,380	634,736	198,644	0.00
2009-10 MOE Budget	43,199,495	39,899,733	3,299,762	170.67

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-2010 MOE Budget	43,199,495	39,899,733	3,299,762	170.67
Defer Countywide Imaging Project	(500,000)	(500,000)	0	(1.08)
Defer upgrades for County network & equipment	(500,000)	(500,000)	0	(1.00)
Subtotal VBB Changes	(1,000,000)	(1,000,000)	0	(2.08)
2009-10 Proposed Budget	42,199,495	38,899,733	3,299,762	168.58

Service Impacts

- The transition to imaged-based invoicing will be deferred delaying reimbursement times and continuing the use of 360,00 annual paper copies of purchasing documents that would have been replaced with imaged ones.
- Delay in upgrading network hardware and software will restrict the County's ability to utilize new products to enhance productivity for all County users.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Information Technology Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-2010 Proposed Budget	42,199,495	38,899,733	3,299,762	168.58
Worker's Compensation costs	(39)	0	(39)	0.00
Internal Service Fund adjustments	(145,751)	(56,047)	(89,704)	0.00
Subtotal Final Changes	(145,790)	(56,047)	(89,743)	0.00
2009-10 Approved Budget	42,053,705	38,843,686	3,210,019	168.58

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY DEPARTMENT

Information Technology provides support services to departments including systems and programming services design, development and programming of new applications, enhancements of existing systems, program modifications, and maintenance. The Department also provides computer operations, teleprocessing, network, production, office systems, training, and software support services to County Departments.

Goal:

- To provide systems and programming and infrastructure systems support and assistance to enable departments to maintain a high level of service and reduce the cost of government.

Objectives:

- Create web-based maps of all County facilities to improve access to County services for Alameda County.
- Increase the County's streaming and archived audio/video capabilities to further delivery-accessible information to the community.

- Leverage the County's Enterprise Geographical Information System to create web-based maps to aid in analysis of issues such as vectors and ground water contamination.
- Expand the Lead Poisoning Prevention application to further the County's ability to evaluate and mitigate the causes of lead poisoning in resident's homes.
- Create a Property Tax Portal website to provide the public with one point of access to online property tax lookup, payment and Frequently Asked Questions.
- Improve the Tax Tools website to include a toolset for the tax defaulted land auction and automation for the handling of miscellaneous payments received throughout the fiscal year.
- Implement a new intranet-based Case Management System for the Juvenile Justice Center to provide the Probation Department with better tools for crime and violence prevention.
- Enhance the Assessor's Commercial Sales Analysis Intranet-based application to further automate the sales/lease analysis process for commercial-industrial properties and vacant land.
- Deploy new SQL reporting services to enhance reporting capabilities for the Probation case management system and to enable Social Services to monitor the performance of contract providers.
- Interface the Public Defender's case management system with CORPUS for active cases to improve business processes and minimize manual entry.
- Streamline the work flow of Assessment Appeals in the Clerk of the Board's Office by minimizing manual entry of new appeals, enabling appeals to be quickly resolved.

Workload Measures:

Information Technology	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<u>Effort Measures</u>				
# of County website visits	1,800,000	3,000,000	3,750,000	4,000,000
# of GovDelivery subscribers	n/a	n/a	12,000	15,000
# of GovDelivery emails sent	n/a	n/a	150,000	200,000
# of email messages (in millions)				
Internal	55	57	60	64
External	35	35	36	39
# of email SPAM messages blocked (in millions)	185	280	310	360
<u>Effectiveness Measures</u>				
# of County employees self-service entry users	8,800	9,100	9,500	9,500
# of County employees self-service visits	178,000	250,000	320,000	810,000
Amount of self-service tax payments (in millions)	\$95	\$131.2	\$150	\$155
Amount of self-service non-tax payments (in millions)	n/a	\$1.3	\$1.5	\$1.6

CORPUS

The Criminal Oriented Records Production Unified System (CORPUS) and the Consolidated Records Information Management System (CRIMS) are criminal justice information systems that store and process data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves 34 agencies in Alameda County.

Goal:

To continue to extend CORPUS/CRIMS for increased security and data interoperability features including connectivity outside of Alameda County while maintaining the availability and scalability of the technology platform.

Objectives:

- Domestic Violence tracking system – Enhance CRIMS to monitor defendants who have been ordered to undergo counseling related to domestic violence crimes. The Probation Department, Alameda County Courts, and County-contracted Batterer Service Providers will be able to monitor defendants electronically in an increased timely manner.
- Extend the investigative and identification abilities in CRIMS by:
 - Displaying photos of identifying marks (scars, marks, and tattoos) of known criminals thereby supplementing the identification and apprehension process of suspects.
 - Utilizing jail visitation data from local County police booking locations to aid in identification of associates and collaborators of known criminals.
- Automate the Probable Cause Declaration of arrest and warrant workflow among Law Enforcement Agencies, the District Attorney, and Judicial Officers, reducing the time and cost of obtaining the information.

Performance Measures:

CORPUS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
On-line transactions usage:	9,868,902	10,443,215	9,975,000	9,700,000
CRIMS usage:				
Web visits	186,900	396,943	263,000	300,000
Person queries	10,026	13,610	13,800	15,000
Vehicle queries	1,402	1,780	1,800	2,200
Person summaries	668,416	992,000	1,318,000	1,500,000

Budget Units Included:

10000_210100_00000 CORPUS	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	104,114	107,611	104,813	106,575	106,536	1,723	(39)
Services & Supplies	2,682,043	2,762,212	2,996,305	3,193,187	3,103,483	107,178	(89,704)
Net Appropriation	2,786,157	2,869,823	3,101,118	3,299,762	3,210,019	108,901	(89,743)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,786,157	2,869,823	3,101,118	3,299,762	3,210,019	108,901	(89,743)
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

31040_380100_00000 Information Technology Department	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,105,717	22,855,754	24,787,160	24,970,340	24,564,543	(222,617)	(405,797)
Services & Supplies	8,426,813	10,593,828	11,251,832	11,511,622	11,061,372	(190,460)	(450,250)
Other Charges	2,291,633	1,760,337	2,225,086	2,506,842	2,306,842	81,756	(200,000)
Other Financing Uses	619,864	42,994	1,000,919	910,929	910,929	(89,990)	0
Net Appropriation	33,444,027	35,252,913	39,264,997	39,899,733	38,843,686	(421,311)	(1,056,047)
Financing							
Revenue	35,492,097	35,902,945	39,264,997	39,899,733	38,843,686	(421,311)	(1,056,047)
Total Financing	35,492,097	35,902,945	39,264,997	39,899,733	38,843,686	(421,311)	(1,056,047)
Net County Cost	(2,048,070)	(650,032)	0	0	0	0	0
FTE - Mgmt	NA	NA	109.58	109.58	107.58	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	60.08	60.08	60.00	(0.08)	(0.08)
Total FTE	NA	NA	169.67	169.67	167.58	(2.08)	(2.08)
Authorized - Mgmt	NA	NA	156	156	156	0	0
Authorized - Non Mgmt	NA	NA	81	81	81	0	0
Total Authorized	NA	NA	237	237	237	0	0

COUNTY LIBRARY

*Jean Hofacket
County Librarian*

Financial Summary

County Library	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	27,752,371	28,181,988	0	0	28,181,988	429,617	1.5%
Property Tax	16,076,720	14,469,046	0	0	14,469,046	(1,607,674)	-10.0%
AFB	4,528,958	7,520,813	0	0	7,520,813	2,991,855	66.1%
Revenue	7,146,693	6,192,129	0	0	6,192,129	(954,564)	-13.4%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.92	47.92	0.00	0.00	47.92	0.00	0.0%
FTE - Non Mgmt	169.12	169.12	0.00	0.00	169.12	0.00	0.0%
Total FTE	217.04	217.04	0.00	0.00	217.04	0.00	0.0%

MISSION STATEMENT

To provide and protect access to books, information, and library services that promote learning, cultural enrichment and appreciation and enjoyment for everyone.

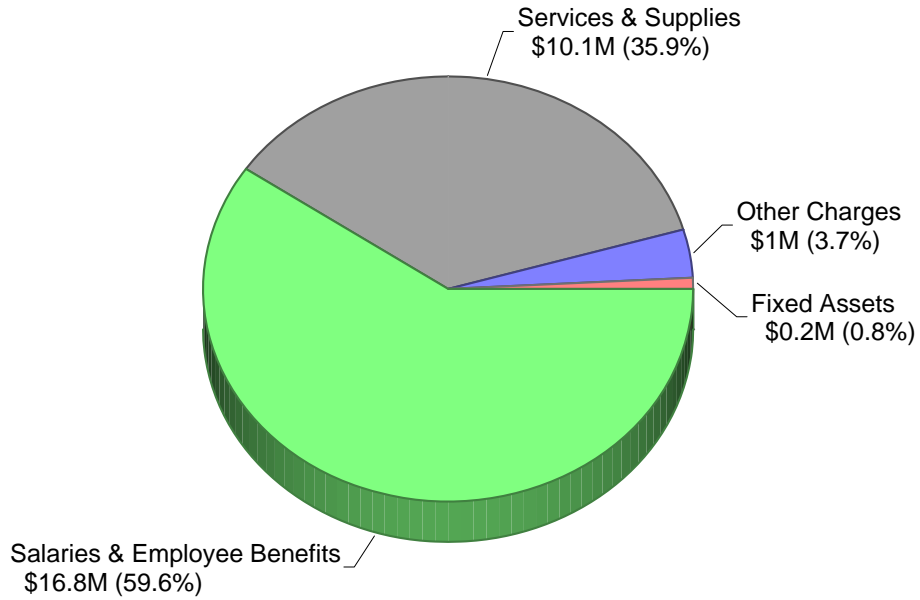
MANDATED SERVICES

The Education Code allows the Board of Supervisors to establish and maintain a free County library and to provide library services to unincorporated areas and to cities wishing to participate in the free County library system.

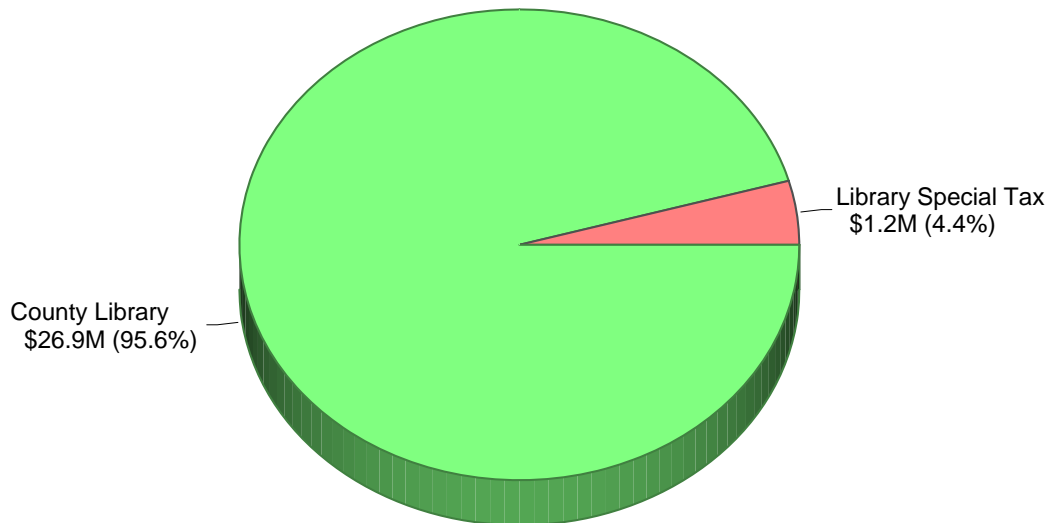
DISCRETIONARY SERVICES

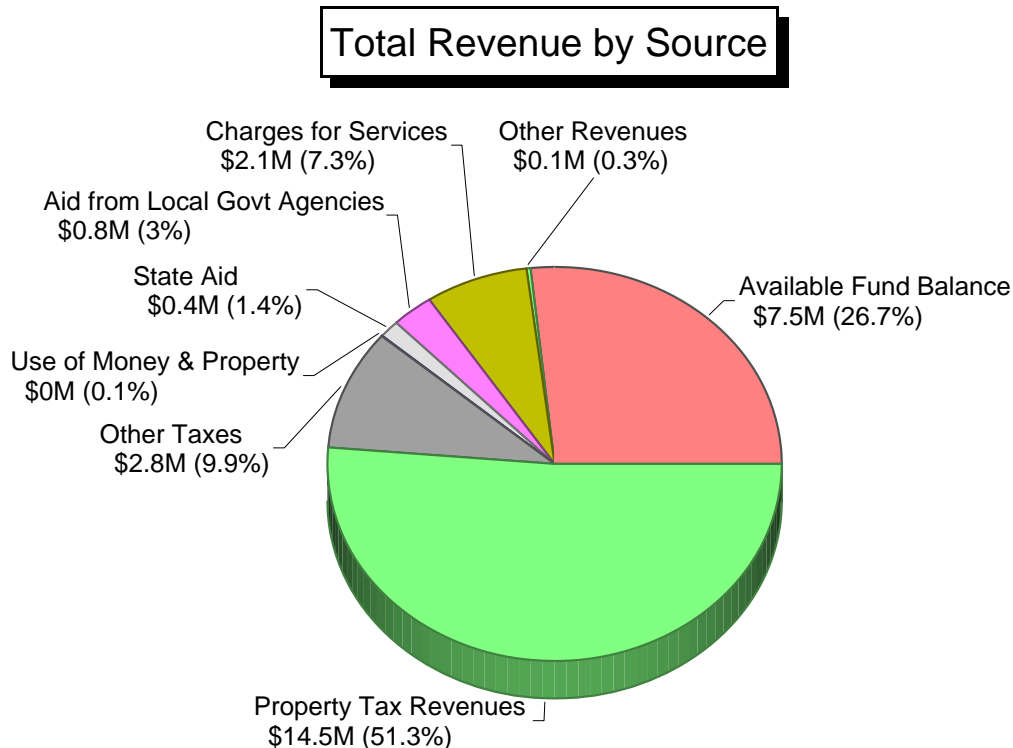
There are three program areas within the Alameda County Library which provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Albany, Dublin, Fremont, Newark, and Union City. Branch libraries in San Lorenzo and Castro Valley serve unincorporated areas. Outreach services are provided through the Bookmobile, the Literacy Program, the Senior Outreach Program, Juvenile Hall, County Jails, and by contract to the Federal Correctional Institution in Dublin.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 217.04 full-time equivalent positions and no net county cost. The budget adjustments include an increase in appropriation and financing sources of \$429,617 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	27,752,371	27,752,371	0	217.04
Salary & Benefit COLA increases	339,428	339,428	0	0.00
Internal Service Fund adjustments	122,172	122,172	0	0.00
Reduce Property Tax revenue	0	(1,607,674)	1,607,674	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased use of Available Fund Balance to offset Property Tax decline	0	1,607,674	(1,607,674)	0.00
Countywide indirect costs	207,718	207,718	0	0.00
Materials and other supplies	(239,701)	(239,701)	0	0.00
Subtotal MOE Changes	429,617	429,617	0	0.00
2009-10 MOE Budget	28,181,988	28,181,988	0	217.04

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

PUBLIC SERVICES

Public Services provides direct user services to children, teens, adults and system-wide coordination of quality library services. Services include a collection of books, magazines, newspapers, videos, audio-cassettes, compact discs, and technology resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children including the Summer Reading Game and the Booklegger Program which utilizes volunteers to give book talks to school age children, literacy tutoring, a Jails Literacy Program and a Senior Outreach Program using volunteers to take library materials to individuals confined to their homes. It is the goal of the library to continue to broaden volunteer opportunities in our services and programs.

Goal:

To increase public awareness and use of library services and resources.

Objectives:

- Increase the use of the Library by increasing the number of registered users as a percentage of the population.
- Increase the use of the Library by increasing overall and per capita circulation of library materials.

Performance Measures:

Library	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of Library visits (millions)	2.3	4.3	4.7	5.0
# of registered Library card holders	332,959	315,406	339,000	342,000
# of items checked out (millions)	5.4	5.6	5.9	6.2
# of per capita Library visits	4.4	4.65	4.9	5.0
Registered Library card holders as a % of population	63%	60%	64%	66%
# of items checked out per capita	9.54	9.97	10.4	10.6
Web site views (millions)	4.22	4.42	4.5	4.51

Goal:

To improve the quality of life for children and young adults in the Alameda County Library service area by providing library programs which promote learning and enjoyment.

Objectives:

- Provide homework assistance for children and young adults.
- Provide materials, programs, and services for children.
- Provide materials, programs, and services for young adults.

Performance Measures:

Library	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of children and young adults using the homework assistance program in branch libraries	6,269	7,800	8,200	8,600
# of children's materials circulated (millions)	2.6	2.69	2.7	3.0
# of children's programs presented	1,893	2,343	2,400	2,450
Attendance at children's programs	51,52	70,290	72,000	75,000
# of young adult materials circulated	207,878	213,450	220,000	225,000
# of young adult programs presented	201	208	220	230
Attendance at young adult programs	2,042	2,874	3,100	3,250
# of in-service programs for school personnel	4	3	4	5
Attendance at in-service programs for school personnel	111	70	80	100

Goal:

To provide and facilitate access to information, books, and other materials that meet the educational, informational, and recreational needs of library users in a timely, accurate manner and in appropriate languages.

Objectives:

- Increase the use of the Alameda County Library's web site.
- Increase the number and use of library materials in international languages reflecting the cultures and languages used in our service area.
- Improve library users' access to, and circulation from, other public and academic libraries in California.

Workload Measures:

Library	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of user sessions recorded on Library web site (millions)	2.0	1.9	1.91	1.92
# of international languages represented in Library collections	20	18	18	18
# of Library materials in international languages	68,000	74,659	75,400	76,160
Circulation of Library materials in international languages	260,000	337,497	340,900	344,280
# of materials borrowed for Library users from other public and academic libraries in California	10,500	15,507	15,660	15,820

Goal:

To improve the quality of life by assisting communities to plan and implement new or improved library buildings.

Objectives:

- Work with the community and other County agencies and departments to develop and implement plans for a new Castro Valley Library.
- Work with community members and other County agencies and departments to develop and implement plans for a new San Lorenzo Library.
- Work as requested with cities in our service area to assess community needs and plan new or improved buildings.

Workload Measures:

Library	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Development of plans for a new San Lorenzo Library	Completion of community polling re: willingness to assist in funding new library. Identification of next steps	Implementation of next steps identified in FY 2005	Implementation of renovation of San Lorenzo Library	Completion of renovation of San Lorenzo Library
Document response to requests from cities to collaborate in assessing need for, and planning of, new or improved library buildings	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding
Development and implementation of plans for a new Castro Valley Library	Design development documents and contract documents completed	Bid and award construction contract. Begin construction of new library	Begin construction of new library	Complete construction and open new library

Goal:

To improve the quality of life for adults and senior adults by providing library programs which promote learning enjoyment.

Objectives:

- Provide programming targeting the information, education, and recreation needs of adults.
- Provide programming targeting the information, education, and recreation needs of senior adults.

Workload Measures:

Library	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Attendance at adult programs	6,000	9,662	9,750	9,860
Attendance at senior adult programs	1,130	823	831	840

Budget Units Included:

21300_360100_00000 County Library	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,761,523	14,995,967	16,469,244	16,808,672	16,783,704	314,460	(24,968)
Services & Supplies	4,505,180	4,876,550	9,179,173	8,918,668	8,943,636	(235,537)	24,968
Other Charges	1,085,550	873,460	821,532	1,032,098	1,032,098	210,566	0
Fixed Assets	222,859	101,458	188,000	188,000	188,000	0	0
Net Appropriation	19,575,112	20,847,435	26,657,949	26,947,438	26,947,438	289,489	0
Financing							
Property Tax Revenues	14,555,460	15,445,131	15,752,700	14,177,429	14,177,429	(1,575,271)	0
Available Fund Balance	0	0	3,921,629	6,672,744	6,672,744	2,751,115	0
Revenue	6,673,030	7,567,975	6,983,620	6,097,265	6,097,265	(886,355)	0
Total Financing	21,228,490	23,013,106	26,657,949	26,947,438	26,947,438	289,489	0
Net County Cost	(1,653,378)	(2,165,671)	0	0	0	0	0
FTE - Mgmt	NA	NA	47.92	47.92	47.92	0.00	0.00
FTE - Non Mgmt	NA	NA	169.12	169.12	169.12	0.00	0.00
Total FTE	NA	NA	217.04	217.04	217.04	0.00	0.00
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	398	398	398	0	0
Total Authorized	NA	NA	450	450	450	0	0

21400_360800_00000 Library Special Tax	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	270,972	250,231	1,039,084	1,182,060	1,182,060	142,976	0
Other Charges	4,598	4,955	6,338	3,490	3,490	(2,848)	0
Fixed Assets	0	20,627	49,000	49,000	49,000	0	0
Net Appropriation	275,570	275,813	1,094,422	1,234,550	1,234,550	140,128	0
Financing							
Property Tax Revenues	289,304	311,042	324,020	291,617	291,617	(32,403)	0
Available Fund Balance	0	0	607,329	848,069	848,069	240,740	0
Revenue	164,544	177,230	163,073	94,864	94,864	(68,209)	0
Total Financing	453,848	488,272	1,094,422	1,234,550	1,234,550	140,128	0
Net County Cost	(178,278)	(212,459)	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	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	160,063,429	174,942,132	(53,000)	(24,560)	174,864,572	14,801,143	9.2%
Property Tax	24,251,942	24,752,780	0	0	24,752,780	500,838	2.1%
AFB	36,761,028	26,574,109	0	0	26,574,109	(10,186,919)	-27.7%
Revenue	98,563,704	123,128,117	0	0	123,128,117	24,564,413	24.9%
Net	486,755	487,126	(53,000)	(24,560)	409,566	(77,189)	-15.9%
FTE - Mgmt	74.23	74.23	0.00	0.00	74.23	0.00	0.0%
FTE - Non Mgmt	365.73	364.98	0.00	0.00	364.98	(0.75)	-0.2%
Total FTE	439.96	439.21	0.00	0.00	439.21	(0.75)	-0.2%

MISSION STATEMENT

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

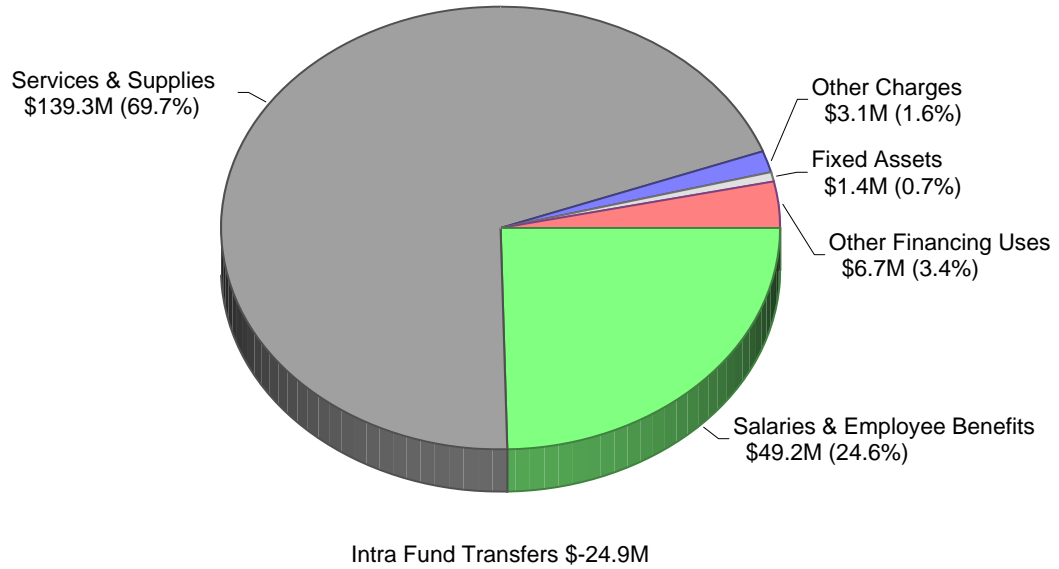
MANDATED SERVICES

Mandated services include building inspection, processing of land development and subdivision, County Surveyor, flood control, control of storm water pollution, road services, street lighting, and transportation planning. Specific statutes, ordinances, and the Board of Supervisors determines the level of mandated services provided by the Public Works Agency.

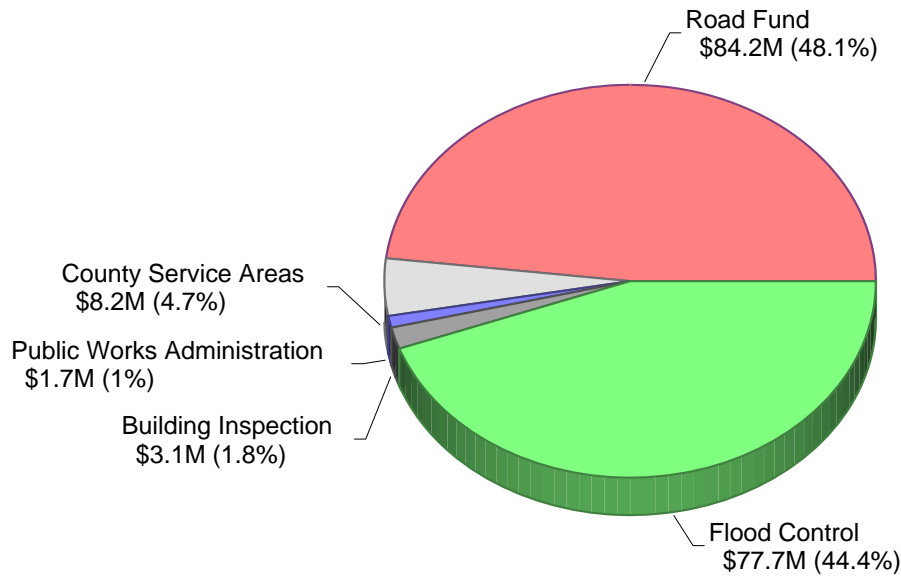
DISCRETIONARY SERVICES

Discretionary services and programs carried out by the Public Works Agency include the school crossing guard program and the annual radar speed survey. Additionally, the Public Works Agency provides staff support to the Alameda County Arts Commission.

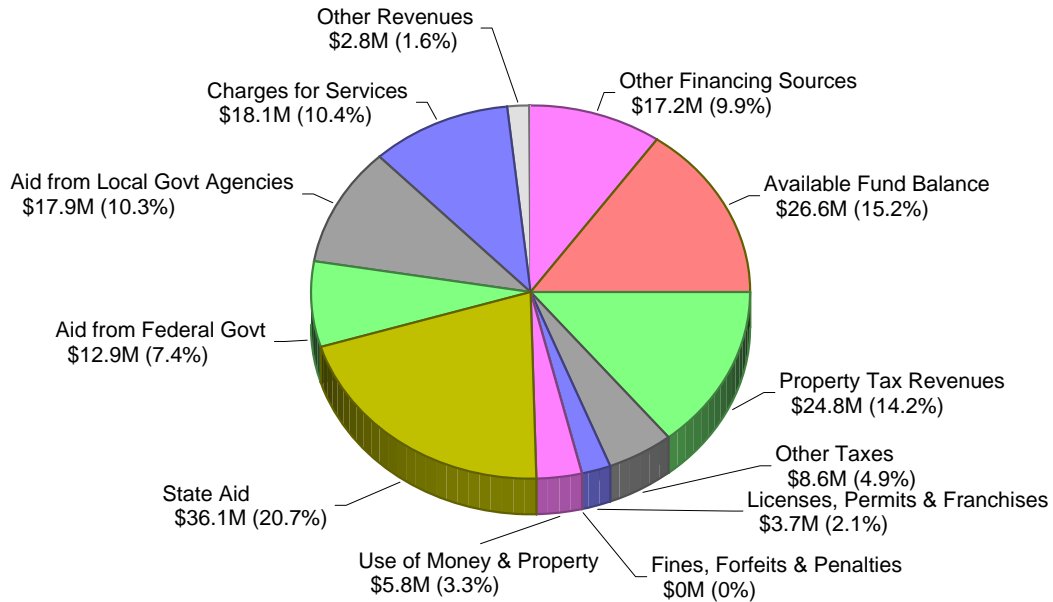
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 439.21 full-time equivalent positions and a net county cost of \$409,566. The budget includes a decrease in net county cost of \$77,189 and a decrease of 0.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	160,063,429	159,576,674	486,755	439.96
Salary & Benefit COLA increases	950,154	950,154	0	0
Internal Services Fund adjustments	131,697	131,697	0	0

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Survey Monument Preservation Program/Surveyor Cost/Crossing Guards	(\$163,993)	(163,993)	0	0
Building Inspection services	57,026	56,655	371	0
Flood Control Reserves	11,857,970	11,857,970	0	0.75
Road Services & Development projects	2,955,128	2,955,128	0	0
County Service Area projects	(923,908)	(923,908)	0	0
Other adjustments	14,629	14,629	0	0
Subtotal MOE Changes	14,878,703	14,878,332	371	(0.75)
2009-10 MOE Budget	174,942,132	174,455,006	487,126	439.21

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Public Works Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	174,942,132	174,455,006	487,126	439.21
Reduce Crossing Guard and Surveyor costs	(53,000)	0	(53,000)	0.00
Subtotal VBB Changes	(53,000)	0	(53,000)	0.00
2009-10 Proposed Budget	174,889,132	174,455,006	434,126	439.21

- Use of Fiscal Management Reward Program savings of \$55,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduced supervision and supplies for crossing guard services in the unincorporated area of Alameda County.
- Reduced County surveyor services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Works Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 VBB Budget	174,889,132	174,455,006	434,126	439.21
Internal Service Funds adjustments	(24,560)	0	(24,560)	0.00
Subtotal Final Changes	(24,560)	0	(24,560)	0.00
2009-10 Proposed Budget	174,864,572	174,455,006	409,566	439.21

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

These departments provide administrative, human resources, information technology, financial, community and business outreach, and other business services to the operating departments of the Public Works Agency. Additionally, the department oversees the school crossing guard program that helps children safely walk to school, rail development and also provides support for the Arts Commission.

DEVELOPMENT SERVICES DEPARTMENT

Development Services assists in approving new subdivisions, residential and commercial developments, and infrastructure improvements through the review of filed maps, development plans, and inspection of infrastructure and building construction. Development Service also assures compliance with building and other regulations in the unincorporated areas of the Alameda County and coordinates a countywide effort to control stormwater pollution.

The Building Inspection Division regulates and inspects all private and commercial building construction in the unincorporated areas.

The Land Development Division assists in the approval of private developments in the unincorporated areas, and represents the County and Flood Control District in the cities as well as the unincorporated areas providing services that include Grading and Permits, Street Lighting, project coordination and engineering services, Special District Administration, and coordination with the Federal Emergency Management Agency (FEMA).

The Clean Water Division manages several stormwater quality protection programs to assist jurisdictions within Alameda County as they comply with the mandates of the Alameda Countywide National Pollutant Discharge Elimination System permit to discharge stormwater to San Francisco Bay.

ENGINEERING AND CONSTRUCTION DEPARTMENT

Engineering and Construction is responsible for the development and implementation of the Agency Capital Improvement Program (CIP), including the identification, planning, prioritization, design and construction of the projects (e.g., roads, bridges, levees, channels, pump stations, and dams) in the CIP; functions as the County Surveyor; and provides traffic operation improvements, transportation planning, watershed management, real estate, and environmental review and compliance services.

Administrative Services provides consultant contract services; quarterly data reports; and evaluation, administrative, and budget support to programs and projects within the Engineering and Construction Department.

The Construction Program administers construction contracts and provides project management, construction engineering, inspection, and material testing services for all Road and Flood Control capital improvement projects. The Contract and Labor Compliance program creates a level playing field for Small, Local, and Emerging Business (SLEB) enterprises and actively pursues contracting, subcontracting, and procurement opportunities for Disadvantaged Business Enterprises.

The Flood Control Program constructs projects that protect the community from flooding, controls erosion of local streams and channels, and restores natural creeks to provide for enhanced wildlife habitat through the implementation of the flood control capital improvement program.

The Road Program provides transportation planning, design, and traffic engineering of the road network and implements the road capital improvement program.

MAINTENANCE AND OPERATIONS DEPARTMENT

Maintenance and Operations maintains Alameda County's infrastructure, which includes 476 miles of roadway with 153 traffic signals, and 561 miles of flood control works; operates and maintains 22 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 370 Agency-owned vehicles and 200 vehicles for other agencies and cities.

Maintenance and operations services include providing landscape, streetscape, and flood control services to the citizens of Alameda County.

County Strategic Vision Priority: Environment / Sustainability

Goal:

To ensure that the Agency's operations and services minimize negative impacts on the environment.

Objectives

- Support countywide and Agency-wide climate change initiatives.
- Review, revise, and support policies and procedures to reflect County commitment to environmental stewardship and enforcement of environmental regulations.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of new vegetation planting sites (including trees) identified and installed	4	4	6	8
# of mitigation monitoring sites maintained	10	9	10	10
# of mitigation monitoring reports completed and submitted to regulatory agencies	9	9	10	10
% of debris diverted from landfills as part of the Construction and Demolition Debris Program	75%	75%	75%	75%
# of storm water inspections to ensure protection of stormwater quality at industrial sites	206	250	250	250
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	4	4	4
# of clean water workshops held providing information in protection of stormwater quality	4	4	4	4
# of clean water school presentations to elementary level students to allow them to learn, share ideas and express appreciation for the ways healthy watersheds contribute to protecting stormwater quality	676	676	676	650

Goal:

To provide the highest level of flood protection.

Objective:

- Maintain and improve the design capacity of Alameda County's 500 miles of flood control channels, culverts and pump stations through the implementation of capital improvement and maintenance programs.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Growth and debris removal (cubic yards)	8,033	7,045	8,882	8,864
Silt removal (cubic yards)	4,275	2,938	4,076	3,976
Dam inspections	6	6	6	6
Federal projects inspections	6	6	6	6

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of flood control projects constructed	5	7	8	14
# of completed plans, specifications and estimates for current capital projects	10	8	12	14

County Strategic Vision Priority: Safe and Livable Communities

Goal:

To provide service levels that optimize infrastructure life cycle and minimize deferred maintenance.

Objectives:

- Ensure encroachments into the Alameda County's infrastructure through permitted activities adhere to applicable standards and codes.
- Implement and improve service levels to the programs developed for the County Service Areas.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of district encroachment, watercourse and grading permits inspected	78	80	65	40
# of roadway, utility, oversize move, and tree permits inspected	1,760	1,665	1,550	1,550
# of stakeholder meetings conducted in County Service Areas to determine service levels provided	12	12	12	12
# of annual reports along with supporting workplans prepared for the County Service Areas	7	7	7	7

Goal:

To maximize mobility through safe and well-maintained roadway systems.

Objective:

- Improve traffic safety and efficiency through traffic management, signing and striping, traffic calming, speed enforcement, and operational improvements.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of roadways on which engineering and traffic survey was performed to support the Radar Enforcement Program	40	36	35	36
# of traffic calming plans installed in the community	4	4	6	6
# of work orders processed to improve traffic safety and operations in the community	90	90	100	100

County Strategic Vision Priority: Housing**Goal:**

To ensure that development and building construction adhere to applicable State and County plans, codes and ordinances.

Objectives:

- Provide an effective and efficient Building Permit Center.
- Ensure that development projects, encroachments, and all residential and commercial structures conform to applicable State and County plans, codes, ordinances and roadway and flood control design criteria.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
% of next-day inspection service provided for requests received by 12:00 a.m.	100%	100%	100%	100%
Building plans for small size projects reviewed within one week from day of submittal	60%	80%	80%	80%
Building plans for medium size projects reviewed within two weeks of submittal	40%	80%	80%	80%
Building plans for new construction reviewed within four weeks of submittal	40%	80%	80%	80%
All building inspectors trained as disaster service workers	100%	100%	100%	100%
% of internet use for inspections requests, permit tracking, permit insurance, and other services	n/a	n/a	25%	25%
Informational handouts created, revised, and updated for customers	12	8	10	8
# of approved flood control projects for development within cities	28	35	35	35

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of district encroachment, watercourse and grading permits issued	78	80	65	40
# of approved development projects	35	35	35	20
# of roadway, utility, oversize move, and tree permits issued	1,760	1,665	1,550	1,550

County Strategic Vision Priority: Transportation

Goal:

To maximize mobility through safe and well-maintained roadway systems.

Objectives:

- Improve safety for pedestrians, bicyclists, and motorists throughout the County by implementing capital improvement and maintenance programs while leveraging appropriate funding and technologies.
- Take on leadership and collaborative roles and engage in partnerships to address transportation challenges.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of road capital projects constructed	15	9	10	23
# of completed plans, specifications and estimates for current capital projects	11	10	10	10
# of transportation funding grants applied for	15	21	12	12
Total amount of State and federal grants procured for road capital projects (millions)	\$3.4	\$2.2	\$2.5	\$2.5
% of roadway miles rehabilitated	16.5	14.4	14.4	17.7
# of ramps installed for the disabled	61	76	177	50
Street sweeping (curb miles)	13,407	10,737	16,250	16,358
Drop inlet cleaning/inspection (each)	2,323	3,934	4,200	4,618
Total lane miles maintained	1,042	1,042	1,042	1,040
Urban lane miles	549	549	549	548
Rural lane miles	493	493	493	492
Chip seal (miles)	30	30	30	30

Budget Units Included:

10000_270100_00000 Public Works Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	1,275,497	1,348,874	1,940,866	1,760,521	1,691,659	(249,207)	(68,862)
Fixed Assets	67,664	0	0	0	0	0	0
Intra-Fund Transfer	(37,035)	(29,520)	(35,000)	(20,000)	(20,000)	15,000	0
Net Appropriation	1,306,126	1,319,354	1,905,866	1,740,521	1,671,659	(234,207)	(68,862)
Financing							
Revenue	772,278	830,059	1,418,740	1,253,395	1,253,395	(165,345)	0
Total Financing	772,278	830,059	1,418,740	1,253,395	1,253,395	(165,345)	0
Net County Cost	533,848	489,295	487,126	487,126	418,264	(68,862)	(68,862)
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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,085,299	1,960,231	2,319,200	2,365,584	2,365,584	46,384	0
Services & Supplies	848,123	797,107	755,815	771,192	762,494	6,679	(8,698)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	255,309	45,739	0	0	0	0	0
Net Appropriation	3,188,731	2,803,077	3,075,015	3,136,776	3,128,078	53,063	(8,698)
Financing							
Revenue	2,984,471	2,725,765	3,075,386	3,136,776	3,136,776	61,390	0
Total Financing	2,984,471	2,725,765	3,075,386	3,136,776	3,136,776	61,390	0
Net County Cost	204,260	77,312	(371)	0	(8,698)	(8,327)	(8,698)
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_0000 Flood Control District	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,233,182	9,617,606	17,427,618	17,299,671	17,159,380	(268,238)	(140,291)
Services & Supplies	12,932,983	13,386,631	13,258,496	13,747,670	13,887,961	629,465	140,291
Other Charges	1,053,258	780,179	1,077,590	1,019,965	1,019,965	(57,625)	0
Fixed Assets	434,825	330,703	979,724	779,670	779,670	(200,054)	0
Intra-Fund Transfer	(10,864,750)	(10,849,176)	(23,347,481)	(23,079,197)	(23,079,197)	268,284	0
Other Financing Uses	112,419	8,637	0	0	0	0	0
Net Appropriation	13,901,917	13,274,580	9,395,947	9,767,779	9,767,779	371,832	0
Financing							
Property Tax Revenues	2,131,878	2,270,767	2,342,991	2,404,323	2,404,323	61,332	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	7,141,349	6,507,416	5,467,956	5,778,456	5,778,456	310,500	0
Total Financing	9,273,227	8,778,183	9,395,947	9,767,779	9,767,779	371,832	0
Net County Cost	4,628,690	4,496,397	0	0	0	0	0
FTE - Mgmt	NA	NA	74.23	74.23	74.23	0.00	0.00
FTE - Non Mgmt	NA	NA	365.73	364.98	364.98	(0.75)	0.00
Total FTE	NA	NA	439.96	439.21	439.21	(0.75)	0.00
Authorized - Mgmt	NA	NA	82	82	82	0	0
Authorized - Non Mgmt	NA	NA	389	388	388	(1)	0
Total Authorized	NA	NA	471	470	470	(1)	0

21803_270311_0000 Flood Control District - Zone 2	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,489,779	1,540,438	1,752,559	1,424,792	1,424,792	(327,767)	0
Services & Supplies	2,665,924	2,402,121	4,956,107	3,623,314	3,623,314	(1,332,793)	0
Other Charges	0	0	0	10,000	10,000	10,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	55,502	9,173	500,000	2,000,000	2,000,000	1,500,000	0
Net Appropriation	4,211,205	3,951,732	7,208,666	7,058,106	7,058,106	(150,560)	0
Financing							
Property Tax Revenues	2,560,044	2,748,685	2,781,512	2,837,141	2,837,141	55,629	0
Available Fund Balance	0	0	2,051,431	1,694,659	1,694,659	(356,772)	0
Revenue	2,297,110	2,277,623	2,375,723	2,526,306	2,526,306	150,583	0
Total Financing	4,857,154	5,026,308	7,208,666	7,058,106	7,058,106	(150,560)	0
Net County Cost	(645,949)	(1,074,576)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,141	26,447	141,092	14,875	14,875	(126,217)	0
Services & Supplies	11,029	13,742	427,698	235,577	235,577	(192,121)	0
Other Financing Uses	0	0	100,000	300,000	300,000	200,000	0
Net Appropriation	21,170	40,189	668,790	550,452	550,452	(118,338)	0
Financing							
Property Tax Revenues	187,032	199,824	217,152	221,495	221,495	4,343	0
Available Fund Balance	0	0	366,231	242,512	242,512	(123,719)	0
Revenue	84,554	100,726	85,407	86,445	86,445	1,038	0
Total Financing	271,586	300,550	668,790	550,452	550,452	(118,338)	0
Net County Cost	(250,416)	(260,361)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,353,345	1,198,012	1,972,198	2,695,271	2,695,271	723,073	0
Services & Supplies	2,580,204	3,803,580	8,060,913	8,385,096	8,385,096	324,183	0
Other Charges	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,933,549	5,001,592	10,043,111	11,090,367	11,090,367	1,047,256	0
Financing							
Property Tax Revenues	2,985,769	3,210,602	3,365,866	3,433,191	3,433,191	67,325	0
Available Fund Balance	0	0	2,358,686	2,121,605	2,121,605	(237,081)	0
Revenue	2,198,228	2,174,466	4,318,559	5,535,571	5,535,571	1,217,012	0
Total Financing	5,183,997	5,385,068	10,043,111	11,090,367	11,090,367	1,047,256	0
Net County Cost	(1,250,448)	(383,476)	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_0000 Flood Control District - Zone 4	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	285,742	369,259	185,319	92,400	92,400	(92,919)	0
Services & Supplies	141,250	1,415,003	713,122	497,041	497,041	(216,081)	0
Other Charges	0	11,600	0	10,000	10,000	10,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	300,000	300,000	300,000	0
Net Appropriation	426,992	1,795,862	898,441	899,441	899,441	1,000	0
Financing							
Property Tax Revenues	178,142	181,888	189,163	192,946	192,946	3,783	0
Available Fund Balance	0	0	408,383	445,568	445,568	37,185	0
Revenue	328,100	308,993	300,895	260,927	260,927	(39,968)	0
Total Financing	506,242	490,881	898,441	899,441	899,441	1,000	0
Net County Cost	(79,250)	1,304,981	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_0000 Flood Control District - Zone 5	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,196,087	1,708,363	2,538,858	2,339,100	2,339,100	(199,758)	0
Services & Supplies	3,810,780	5,538,836	7,540,116	15,744,947	15,744,947	8,204,831	0
Other Charges	34,350	0	0	10,000	10,000	10,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	1,800,000	0	0	(1,800,000)	0
Net Appropriation	6,041,217	7,247,199	11,878,974	18,094,047	18,094,047	6,215,073	0
Financing							
Property Tax Revenues	4,974,771	5,274,178	5,442,314	5,551,461	5,551,461	109,147	0
Available Fund Balance	0	0	3,267,073	4,022,008	4,022,008	754,935	0
Revenue	4,343,223	3,456,068	3,169,587	8,520,578	8,520,578	5,350,991	0
Total Financing	9,317,994	8,730,246	11,878,974	18,094,047	18,094,047	6,215,073	0
Net County Cost	(3,276,777)	(1,483,047)	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_0000 Flood Control District - Zone 6	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,169,305	1,001,607	2,024,451	2,473,000	2,473,000	448,549	0
Services & Supplies	2,051,287	2,021,055	4,430,400	8,699,564	8,699,564	4,269,164	0
Other Charges	0	0	0	10,000	10,000	10,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,000,000	0	0	(3,000,000)	0
Net Appropriation	3,220,592	3,022,662	9,454,851	11,182,564	11,182,564	1,727,713	0
Financing							
Property Tax Revenues	3,171,323	3,282,020	3,328,738	3,396,332	3,396,332	67,594	0
Available Fund Balance	0	0	3,361,385	1,744,961	1,744,961	(1,616,424)	0
Revenue	2,816,633	2,982,041	2,764,728	6,041,271	6,041,271	3,276,543	0
Total Financing	5,987,956	6,264,061	9,454,851	11,182,564	11,182,564	1,727,713	0
Net County Cost	(2,767,364)	(3,241,399)	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_0000 Flood Control District - Zone 9	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	154,048	135,352	154,988	156,326	156,326	1,338	0
Services & Supplies	188,328	130,826	363,254	384,964	384,964	21,710	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	200,000	100,000	100,000	(100,000)	0
Net Appropriation	342,376	266,178	718,242	641,290	641,290	(76,952)	0
Financing							
Property Tax Revenues	154,701	161,852	161,401	164,629	164,629	3,228	0
Available Fund Balance	0	0	291,939	198,725	198,725	(93,214)	0
Revenue	264,557	284,141	264,902	277,936	277,936	13,034	0
Total Financing	419,258	445,993	718,242	641,290	641,290	(76,952)	0
Net County Cost	(76,882)	(179,815)	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_0000 Flood Control District - Zone 12	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,878,857	2,300,117	2,235,557	2,653,646	2,653,646	418,089	0
Services & Supplies	3,660,296	5,666,300	8,059,778	13,604,977	13,604,977	5,545,199	0
Other Charges	0	295,350	0	310,000	310,000	310,000	0
Other Financing Uses	0	0	700,000	0	0	(700,000)	0
Net Appropriation	5,539,153	8,261,767	10,995,335	16,568,623	16,568,623	5,573,288	0
Financing							
Property Tax Revenues	5,359,748	5,798,876	5,701,368	5,815,396	5,815,396	114,028	0
Available Fund Balance	0	0	2,642,210	3,987,009	3,987,009	1,344,799	0
Revenue	2,758,946	2,961,874	2,651,757	6,766,218	6,766,218	4,114,461	0
Total Financing	8,118,694	8,760,750	10,995,335	16,568,623	16,568,623	5,573,288	0
Net County Cost	(2,579,541)	(498,983)	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_0000 Flood Control District - Zone 13	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	52,724	94,760	429,839	462,424	462,424	32,585	0
Services & Supplies	97,345	117,941	1,852,074	641,674	641,674	(1,210,400)	0
Other Charges	0	0	750,000	410,000	410,000	(340,000)	0
Other Financing Uses	0	0	0	300,000	300,000	300,000	0
Net Appropriation	150,069	212,701	3,031,913	1,814,098	1,814,098	(1,217,815)	0
Financing							
Property Tax Revenues	630,130	667,701	679,964	693,563	693,563	13,599	0
Available Fund Balance	0	0	978,761	835,203	835,203	(143,558)	0
Revenue	344,342	384,775	1,373,188	285,332	285,332	(1,087,856)	0
Total Financing	974,472	1,052,476	3,031,913	1,814,098	1,814,098	(1,217,815)	0
Net County Cost	(824,403)	(839,775)	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_0000 Roads & Bridges	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,363,523	13,806,267	14,642,994	14,642,994	14,642,994	0	0
Services & Supplies	17,360,235	33,181,337	63,443,187	66,471,163	66,471,163	3,027,976	0
Other Charges	2,431,601	5,888,487	728,035	1,279,851	1,279,851	551,816	0
Fixed Assets	737,998	534,798	620,000	605,000	605,000	(15,000)	0
Intra-Fund Transfer	(1,202,840)	(1,195,742)	(1,575,000)	(1,765,120)	(1,765,120)	(190,120)	0
Other Financing Uses	3,022,231	3,054,116	3,770,000	2,929,965	2,929,965	(840,035)	0
Net Appropriation	35,712,748	55,269,263	81,629,216	84,163,853	84,163,853	2,534,637	0
Financing							
Available Fund Balance	0	0	17,567,078	8,277,739	8,277,739	(9,289,339)	0
Revenue	38,566,835	55,450,439	64,062,138	75,886,114	75,886,114	11,823,976	0
Total Financing	38,566,835	55,450,439	81,629,216	84,163,853	84,163,853	2,534,637	0
Net County Cost	(2,854,087)	(181,176)	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_0000 Public Ways CSA R-1967-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	547,573	599,812	542,970	891,253	891,253	348,283	0
Other Financing Uses	0	0	130,000	0	0	(130,000)	0
Net Appropriation	547,573	599,812	672,970	891,253	891,253	218,283	0
Financing							
Property Tax Revenues	33,927	37,011	37,719	38,473	38,473	754	0
Available Fund Balance	0	0	132,978	0	0	(132,978)	0
Revenue	508,575	475,549	502,273	852,780	852,780	350,507	0
Total Financing	542,502	512,560	672,970	891,253	891,253	218,283	0
Net County Cost	5,071	87,252	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_0000 Public Ways CSA R-1982-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	39,394	27,541	45,309	48,001	48,001	2,692	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	39,394	27,541	45,309	48,001	48,001	2,692	0
Financing							
Available Fund Balance	0	0	7,904	8,596	8,596	692	0
Revenue	42,212	42,130	37,405	39,405	39,405	2,000	0
Total Financing	42,212	42,130	45,309	48,001	48,001	2,692	0
Net County Cost	(2,818)	(14,589)	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_0000 Public Ways CSA R-1982-2	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	3,223	1,039	3,477	6,204	6,204	2,727	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,223	1,039	3,477	6,204	6,204	2,727	0
Financing							
Available Fund Balance	0	0	1,015	3,892	3,892	2,877	0
Revenue	2,404	2,535	2,462	2,312	2,312	(150)	0
Total Financing	2,404	2,535	3,477	6,204	6,204	2,727	0
Net County Cost	819	(1,496)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	515,319	597,534	1,027,070	1,086,234	1,086,234	59,164	0
Other Financing Uses	0	0	600,000	300,000	300,000	(300,000)	0
Net Appropriation	515,319	597,534	1,627,070	1,386,234	1,386,234	(240,836)	0
Financing							
Available Fund Balance	0	0	940,518	640,646	640,646	(299,872)	0
Revenue	746,111	759,993	686,552	745,588	745,588	59,036	0
Total Financing	746,111	759,993	1,627,070	1,386,234	1,386,234	(240,836)	0
Net County Cost	(230,792)	(162,459)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	961,495	655,936	1,193,931	1,212,558	1,212,558	18,627	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	500,000	500,000	500,000	0	0
Net Appropriation	961,495	655,936	1,693,931	1,712,558	1,712,558	18,627	0
Financing							
Property Tax Revenues	4,497	4,464	3,754	3,830	3,830	76	0
Available Fund Balance	0	0	800,436	765,986	765,986	(34,450)	0
Revenue	955,464	962,749	889,741	942,742	942,742	53,001	0
Total Financing	959,961	967,213	1,693,931	1,712,558	1,712,558	18,627	0
Net County Cost	1,534	(311,277)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,167,632	2,153,040	2,597,100	2,690,484	2,690,484	93,384	0
Services & Supplies	793,417	833,342	2,452,001	1,435,683	1,435,683	(1,016,318)	0
Other Charges	61,219	63,802	67,204	63,798	63,798	(3,406)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,022,268	3,050,184	5,116,305	4,189,965	4,189,965	(926,340)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,936,711	2,843,863	5,116,305	4,189,965	4,189,965	(926,340)	0
Total Financing	2,936,711	2,843,863	5,116,305	4,189,965	4,189,965	(926,340)	0
Net County Cost	85,557	206,321	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

David Macdonald
Registrar

Financial Summary

Registrar of Voters	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	14,763,072	14,185,273	(320,000)	(65,059)	13,800,214	(962,858)	-6.5%
Revenue	4,227,538	530,000	0	0	530,000	(3,697,538)	-87.5%
Net	10,535,534	13,655,273	(320,000)	(65,059)	13,270,214	2,734,680	26.0%
FTE - Mgmt	9.50	9.50	0.00	0.00	9.50	0.00	0.0%
FTE - Non Mgmt	32.27	32.27	0.00	0.00	32.27	0.00	0.0%
Total FTE	41.77	41.77	0.00	0.00	41.77	0.00	0.0%

MISSION STATEMENT

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, which acknowledge the diversity of Alameda County.

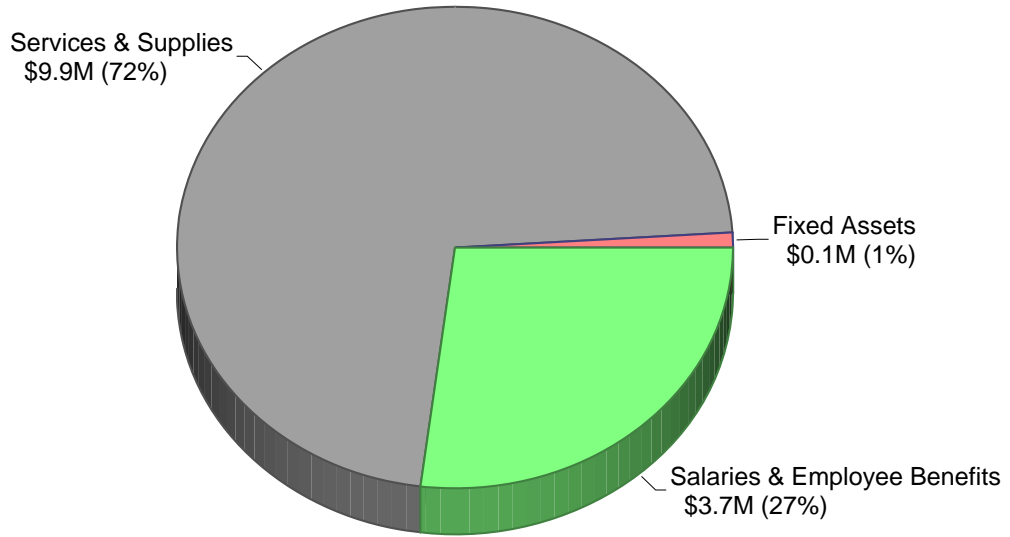
MANDATED SERVICES

All services provided by the Registrar of Voters Department (ROV) office 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, elections services and absentee voting, and petition checking for all federal, State, County, special, and local elections conducted in the County. Additional information on these mandated services is in the Major Service Areas discussion later in this chapter.

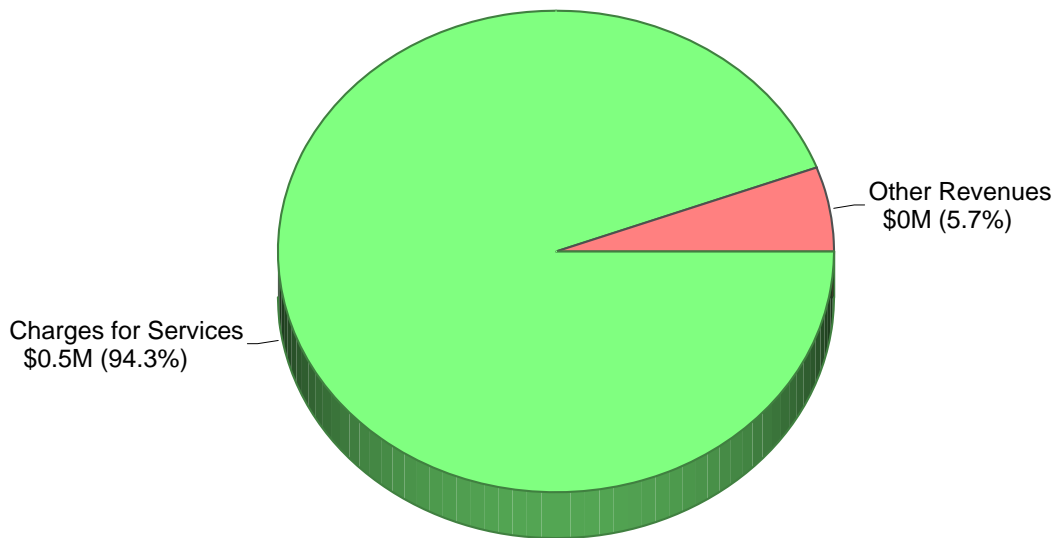
DISCRETIONARY SERVICES

None.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 41.77 full-time equivalent positions and a net county cost of \$13,270,214. The budget includes an increase in net county cost of \$2,734,680 and no change in full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2009-2019 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	14,763,072	4,227,538	10,535,534	41.77
Salary & Benefit COLA increases	63,446	0	63,446	
Internal Service Fund adjustments	(142,648)	0	(142,648)	
Decline in State reimbursement for elections	(498,597)	(3,697,538)	3,198,941	
Subtotal MOE Changes	(577,799)	(3,697,538)	3,119,739	0
2009-10 MOE Budget	14,185,273	530,000	13,655,273	41.77

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	14,185,273	530,000	13,655,273	41.77
Decrease in Fixed Assets	(320,000)	0	(320,000)	0.00
Subtotal VBB Changes	(320,000)	0	(320,000)	0.00
2009-10 Proposed Budget	13,865,273	530,000	13,335,273	41.77

- Use of Fiscal Management Reward Program savings of \$117,000.

Service Impact

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

- Reduction in fixed assets will decrease the department's ability to purchase equipment that would streamline the ballot sorting process, thereby reducing the number of temporary workers needed to perform this task during elections.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Registrar of Voters include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	13,865,273	530,000	13,335,273	41.77
Internal Service Fund Adjustments	(65,059)	0	(65,059)	0.00
Subtotal Final Changes	(65,059)	0	(65,059)	0.00
2009-10 Approved Budget	13,800,214	530,000	13,270,214	41.77

MAJOR SERVICE AREAS

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of the 782,142 registered voters. The purpose of the voter registration program is to maintain current voter rolls so that all eligible voters can cast their ballots on Election Day.

VOTER OUTREACH

Voter outreach is done to educate voters on how to register and vote in order to maintain voter registration at the highest possible level. The ROV trains groups conducting voter registration drives and distributes affidavits of registration throughout the County. Bilingual Spanish and Cantonese-speaking staff provide outreach services to the Spanish and Cantonese speaking communities.

CANDIDATE SERVICES

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

ELECTION SERVICES AND ABSENTEE VOTING

The purpose of election services and vote by mail is to inform voters of the candidates and measures on the ballot, and to make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV establishes and revises voting precincts, and

recruits Election Officers to work at polls, including eligible high school students recruited through the student poll worker program. The ROV also contracts for use of space with polling place owners, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls. The ROV prepares the Sample Ballots and Voter Information Pamphlets for every election and mails them to voters. Vote By Mail services include processing vote-by-mail voter applications and mailing ballots to over 340,679 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

PETITIONS

The purpose of petition services is to check and validate the signatures on a variety of petitions submitted for the ballot, including candidate nomination petitions, and initiative, referendum, and recall petitions.

Goal:

Successfully conduct the November 2009 Uniform District Law Election and the June 2010 Primary election.

Objectives:

- Continue to improve poll worker training and distribute the poll worker training video to all poll workers.
- Continue to partner with AC Transit to promote voter registration.
- Continue to streamline the Candidate Filing process thereby reducing data entry and redundancy, and to display the filing status on the web for public viewing.

Goal:

Increase the number of registered voters, and the percent of registered voters who vote.

Objectives:

- Continue to improve communication/voter outreach.
- Continue e-mail notification to interested parties.
- Continue to improve voter education through mailers and website material.
- Continue to encourage the use of Vote-by-Mail.

Goal:

Prepare for the implementation of Rank Choice Voting (Instant Run-off Voting) in November 2010.

Objective:

- Complete a signed Memorandum of Understanding with Berkeley, Oakland and San Leandro to pilot the system.
- Develop a voter education program.

Workload Measures:

Registrar of Voters	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Affidavits processed	126,773	560,311	161,000	150,000
Registered voters*	680,000	725,098	731,000	750,000
Vote by mail applications*	285,744	686,000	350,000	500,000
Vote by mail ballots returned	200,031	360,766	300,000	350,000
Petition signatures checked	310,000	376,000	340,000	350,000
Visitors to website for election maps	4,700	9,400	9,000	12,000
Visitors to website for voter registration lookup/polling place lookup	15,700	30,000	135,000	150,000
Visitors to website for election results	31,800	35,000	60,000	75,000

* Fluctuations are due to the number and types of elections conducted in each year.

Budget Units Included:

10000_190100_0000 Registrar of Voters	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,498,752	3,895,989	3,669,129	3,732,575	3,722,869	53,740	(9,706)
Services & Supplies	6,621,662	9,632,174	10,635,943	9,994,698	9,939,345	(696,598)	(55,353)
Fixed Assets	10,216,032	48,020	458,000	458,000	138,000	(320,000)	(320,000)
Other Financing Uses	0	273,172	0	0	0	0	0
Net Appropriation	20,336,446	13,849,355	14,763,072	14,185,273	13,800,214	(962,858)	(385,059)
Financing							
Revenue	21,081,195	1,380,506	4,227,538	530,000	530,000	(3,697,538)	0
Total Financing	21,081,195	1,380,506	4,227,538	530,000	530,000	(3,697,538)	0
Net County Cost	(744,749)	12,468,849	10,535,534	13,655,273	13,270,214	2,734,680	(385,059)
FTE - Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
FTE - Non Mgmt	NA	NA	32.27	32.27	32.27	0.00	0.00
Total FTE	NA	NA	41.77	41.77	41.77	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	348	348	348	0	0
Total Authorized	NA	NA	360	360	360	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	9,378,429	9,491,228	(50,000)	(46,624)	9,394,604	16,175	0.2%
Revenue	7,566,196	7,610,277	150,000	42,044	7,802,321	236,125	3.1%
Net	1,812,233	1,880,951	(200,000)	(88,668)	1,592,283	(219,950)	-12.1%
FTE - Mgmt	25.00	25.25	0.00	0.00	25.25	0.25	1.0%
FTE - Non Mgmt	32.86	32.61	0.00	0.00	32.61	(0.25)	-0.8%
Total FTE	57.86	57.86	0.00	0.00	57.86	0.00	0.0%

MISSION STATEMENT

To provide County departments and all other depositing agencies with a secured and convenient central banking facility, provide treasury administration services, including the investment of monies on deposit with the Treasurer in the Treasurer's Investment Pool, provide real estate and personal property tax billing and collecting services, provide business licensing services in the unincorporated areas of the County, and provide in-house administration of the County's deferred compensation plan programs for eligible employees.

MANDATED SERVICES

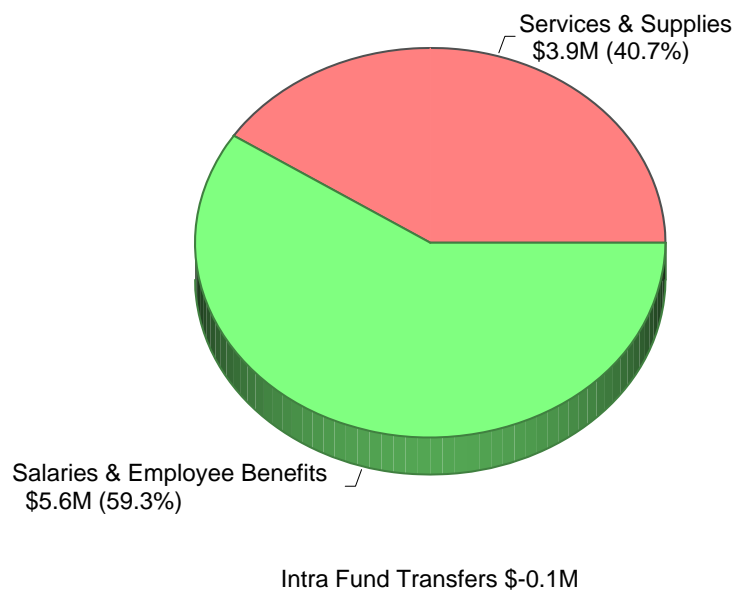
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in the County's unincorporated areas and collect and process business license taxes.

DISCRETIONARY SERVICES

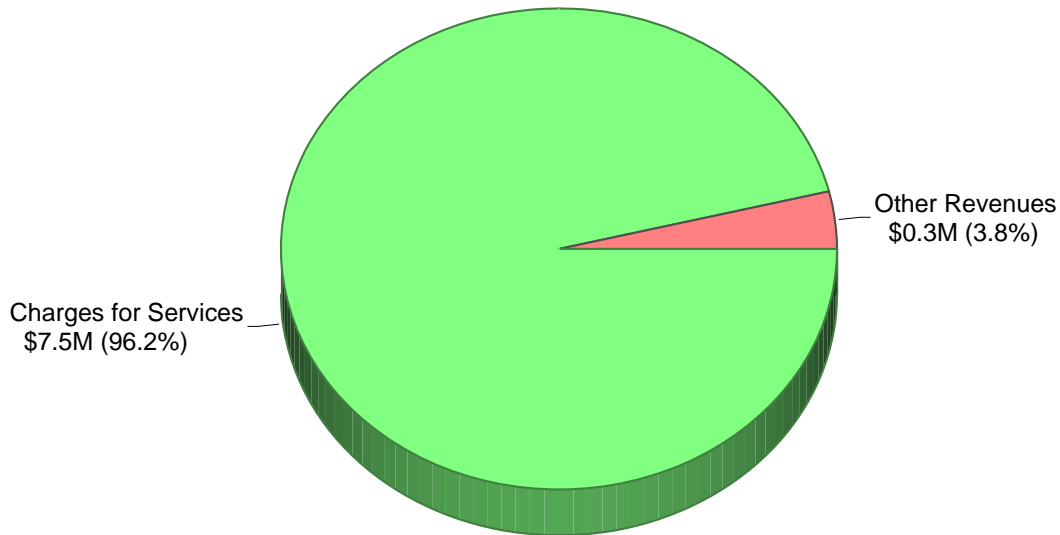
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by Section 53601 of the Government Code of the State of California.

The administration of the County’s deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County’s deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Code. The Treasurer also administers the County’s 401(a) plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding 57.86 for full-time equivalent positions and a net county cost of \$1,592,283. The budget includes a decrease in net county cost of \$219,950 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	9,378,429	7,566,196	1,812,233	57.86
Salary & Benefit COLA Increases	115,847	0	115,847	0.00
Reclassification/transfer of positions	28,143	28,143	0	0.00
Internal Service Fund adjustments	46,278	0	46,278	0.00
Increased operating costs offset by revenues	52,531	52,531	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Capital equipment costs	(130,000)	0	(130,000)	0.00
Increased property tax administration revenue offset by reductions in other revenues	0	(36,593)	36,593	0.00
Subtotal MOE Changes	112,799	44,081	68,718	0.00
2009-10 MOE Budget	9,491,228	7,610,277	1,880,951	57.86

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	9,491,228	7,610,277	1,880,951	57.86
Reduce discretionary services and supplies	(50,000)	0	(50,000)	0.00
Increase assessment & tax collection fees	0	150,000	(150,000)	0.00
Subtotal VBB Changes	(50,000)	150,000	(200,000)	0.00
2009-10 Proposed Budget	9,441,228	7,760,277	1,680,951	57.86

- Use of Fiscal Management Reward Program savings of \$1,313,743.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Treasurer-Tax Collector include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	9,441,228	7,760,277	1,680,951	57.86
Reclassification/transfer of positions	42,044	42,044	0	0.00
Internal Service Fund adjustments	(88,668)	0	(88,668)	0.00
Subtotal Final Changes	(46,624)	42,044	(88,668)	0.00
2009-10 Approved Budget	9,394,604	7,802,321	1,592,283	57.86

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, billing and collecting business license taxes in the unincorporated areas of the County, receiving and accounting for all County monies/receipts, and investment of all County funds in the Treasury while awaiting their use in the operations of the County. Further, the County Treasurer also receives, accounts for, and invests funds of all County school districts and special districts governed by various commissions, local elected boards, and the Board of Supervisors. The County Treasurer administers the County's Internal Revenue Code Section 401(a) and 457 deferred compensation plan programs. The Treasurer-Tax Collector generates revenues from charges for the administration of the County's investment pool; charges for the administration of the property tax billing and collection; fees from the sale of copies, tapes, listings, and microfiche of various documents; and reimbursement for the cost of administering the deferred compensation plans.

Goals:

To provide prompt and efficient customer service to Alameda County taxpayers when providing assistance through the telephone, in-person, over-the counter, or online.

To provide accurate and efficient central cashiering/depository services to Alameda County departments, school districts and special districts.

To maximize the interest earnings of the funds in the Treasurer's investment pool.

To provide prompt, efficient, and accurate administrative services to participants in County-sponsored 457 and 401(a) deferred compensation savings plans.

Objectives:

- Continue to enhance/expand the capabilities of the remittance processing system in order to improve the payment processing time for both the in-house posting of tax receipts and the banking of cash revenues.
- Continue to improve the use and processing of electronic payments and deposits.
- Continue to improve the Interactive Voice Response System for user-friendliness and efficiency.
- Add a property tax payment kiosk in Hayward in order to provide convenience to South County taxpayers.

Workload Measures:

Treasurer-Tax Collector	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Regular secured & supplemental tax bills	478,512	467,594	480,000	480,000
Delinquent secured & supplemental tax bills	47,013	57,121	58,000	58,000
Installment plans – secured & supplemental tax bills	2,324	2,182	2,000	2,000
Tax defaulted property – auction	1,777	972	2,500	2,500
Regular unsecured tax bills	47,706	49,347	49,000	49,000
Delinquent unsecured tax bills	11,474	11,630	11,700	11,700
Trouble mail – special processing	18,071	15,153	18,500	18,500
Telephone assisted calls	79,835	78,643	79,000	79,000
Business license tax accounts	7,890	8,025	7,893	6,850
Deferred compensation plan participants	5,994	6,095	6,200	6,300
Deferred compensation plan assets (millions)	\$367	\$302	\$305	\$310
Treasurer's investment pool (billions)	\$2.9	\$3.0	\$3.0	\$3.0
Physical checks deposited/processed	1,055,021	934,858	200,000	100,000
Image checks deposited/processed	n/a	n/a	750,000	750,000
Warrants paid/processed	644,986	677,577	690,000	690,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,303,736	5,457,399	5,431,933	5,575,923	5,609,197	177,264	33,274
Services & Supplies	3,672,265	3,235,944	3,886,496	3,985,305	3,855,407	(31,089)	(129,898)
Fixed Assets	9,076	0	130,000	0	0	(130,000)	0
Intra-Fund Transfer	(63,145)	(56,552)	(70,000)	(70,000)	(70,000)	0	0
Net Appropriation	8,921,932	8,636,791	9,378,429	9,491,228	9,394,604	16,175	(96,624)
Financing							
Revenue	6,740,313	8,121,210	7,566,196	7,610,277	7,802,321	236,125	192,044
Total Financing	6,740,313	8,121,210	7,566,196	7,610,277	7,802,321	236,125	192,044
Net County Cost	2,181,619	515,581	1,812,233	1,880,951	1,592,283	(219,950)	(288,668)
FTE - Mgmt	NA	NA	25.00	25.25	25.25	0.25	0.00
FTE - Non Mgmt	NA	NA	32.86	32.61	32.61	(0.25)	0.00
Total FTE	NA	NA	57.86	57.86	57.86	0.00	0.00
Authorized - Mgmt	NA	NA	25	26	26	1	0
Authorized - Non Mgmt	NA	NA	87	86	86	(1)	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

Flood Control - Zone 7	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	83,379,228	98,808,246	0	0	98,808,246	15,429,018	18.5%
Property Tax	12,809,618	13,247,850	0	0	13,247,850	438,232	3.4%
AFB	39,481,005	47,781,884	0	0	47,781,884	8,300,879	21.0%
Revenue	31,088,605	37,778,512	0	0	37,778,512	6,689,907	21.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	37.00	37.00	0.00	1.00	38.00	1.00	2.7%
FTE - Non Mgmt	75.79	79.29	0.00	4.00	83.29	7.50	9.9%
Total FTE	112.79	116.29	0.00	5.00	121.29	8.50	7.5%

MISSION STATEMENT

To provide a reliable supply of high quality water and an effective flood control system to the Livermore-Amador Valley and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

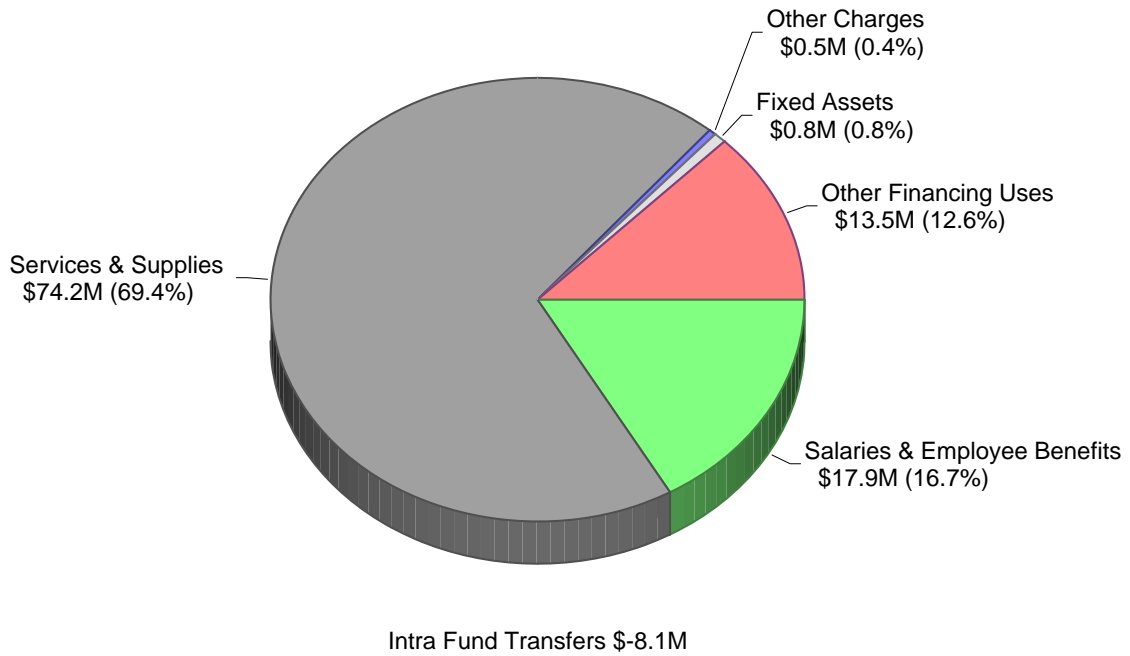
MANDATED SERVICES

Provide treated and untreated water for municipal, industrial, and agricultural uses and develop and maintain adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

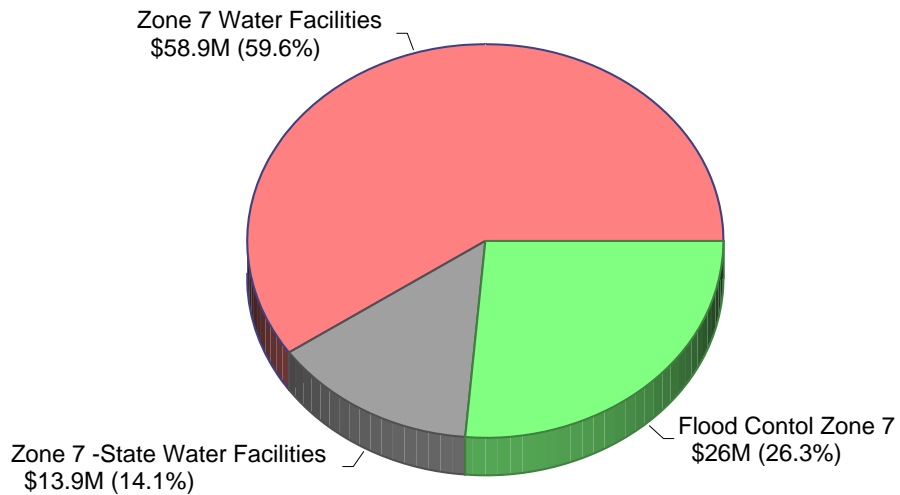
DISCRETIONARY SERVICES

The level of service is discretionary and determined by the elected Zone 7 Board of Directors.

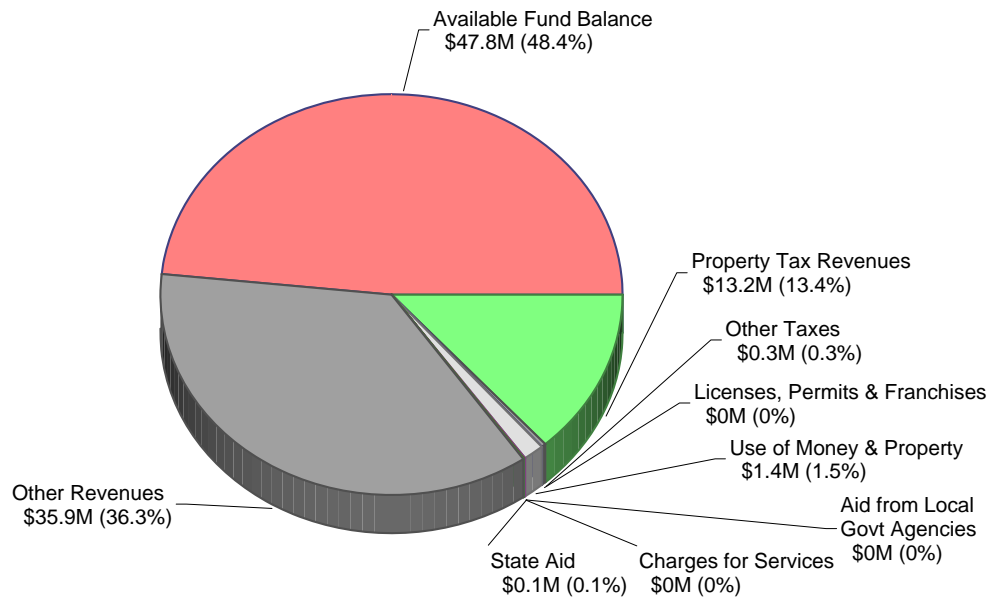
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 121.29 full-time equivalent positions and no net county cost. The budget includes an increase to appropriations and financing sources of \$15,429,018 and an increase of 8.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	83,379,228	83,379,228	0	112.79
Salary and Benefit COLA increases	121,638	121,638	0	0.00
Internal Services Fund adjustments	(85,956)	(85,956)	0	0.00
Flood Control projects	3,721,554	3,721,554	0	0.00
State Water Facilities	1,292,696	1,292,696	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Water Enterprise costs	10,379,086	10,379,086	0	8.50
Subtotal MOE Changes	15,429,018	15,429,018	0	8.50
2009-10 MOE Budget	98,808,246	98,808,246	0	121.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Zone 7 Flood Control Water Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 VBB Budget	98,808,246	98,808,246	0	116.29
Board approved adjustments for the Water Enterprise services	0	0	0	5.00
Subtotal Final Changes	0	0	0	5.00
2009-10 Final Budget	98,808,246	98,808,246	0	121.29

MAJOR SERVICE AREAS

FLOOD CONTROL

Flood Control manages a watershed of nearly 620 square miles and maintains 37 miles of flood control channels and access roads. The maintenance program includes repairing slides and erosion, refurbishing access roads and drainage ditches, and coordinating with State and federal agencies for financial assistance for these projects. Also manages the Special Drainage Area 7-1 program which provides funding from new development for planning, design, and construction of flood control projects.

Goal:

To provide flood control facilities capable of protecting against a 100-year flood event.

Objectives:

- Complete Flood Control Master Plan to develop updated maintenance and capital improvement programs and identify necessary financial support; and

- Monitor land use activities to ensure that new urban development adequately addresses potential flood impacts.

Workload Measures:

Flood Control	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Channels maintained (miles)	37	37	37	37
Active SDA 7-1 projects	3	3	3	3
Design reviews	57	76	55	60

WATER SUPPLY AND WATER QUALITY

Water Supply operates and maintains two water treatment plants, seven wells, and the water distribution system.

The Water Quality Laboratory provides water quality sampling and testing for regulatory compliance at treatment plants, production wells, and throughout the distribution system. It also performs water quality testing for groundwater monitoring, plant verification, and for special engineering/operations studies. Water Quality Laboratory participates and assists operations and retailers in understanding and resolving water quality concerns.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objectives:

- Deliver treated and untreated water to customers per approved water delivery requests; and
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

Workload Measures:

Water Supply and Water Quality	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Water treated (m/gallons)	15,160	14,900	15,060	14,900
Water quality samples analyzed	1,681	1,611	1,650	1,800
Cost per water quality sample analyzed	\$424	\$442	\$477	\$437
Bacteriology samples analyzed	1,150	1,220	1,300	1,300
Cost per bacteriology sample analyzed	\$107	\$111	\$104	\$104

GROUNDWATER PROTECTION

Groundwater Protection ensures that the basin's groundwater supply is adequately protected, and plans, designs, and implements capital projects that involve the protection, production, and replenishment of the basin's groundwater.

Goal:

To protect and manage the groundwater basin.

Objectives:

- Continue implementation of a salt management program to minimize any future salt degradation of the groundwater basin; and
- Complete Well Master Plan and supporting environmental documentation for all proposed municipal and industrial wells to be constructed by area build-out.

Workload Measures:

Groundwater Protection	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Groundwater samples	204	183	175	180
Cost per groundwater sample	\$190	\$190	\$190	\$190
Groundwater level measurements	1,030	978	875	900
Cost per groundwater level measurements	\$73	\$73	\$73	\$73

WATER ENTERPRISE ENGINEERING

Water Enterprise Engineering provides planning and design for capital projects, support to operations for regulatory compliance, and coordination of treated and untreated water delivery.

Goal:

To reliably provide high quality water.

Objective:

- Continue to provide Department of Water Resources with support on construction of the South Bay Aqueduct Improvement & Enlargement Project.

Workload Measures:

Water Enterprise Engineering	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Well water treated (m/gallons)	1,770	1,500	1,680	3,600
Surface water treated (m/gallons)	13,390	13,400	13,380	11,300

MAINTENANCE

Maintenance provides maintenance and construction services for the entire system including mechanical and electrical services and underground pipeline repair and maintenance.

Goals:

To maintain water operations at a level that is effective and efficient.

To ensure the compliance of all agency activities with environmental laws, and enhance the public transparency of agency activities.

Objectives:

- Maintain Zone 7 Agency's water production, treatment and transmission facilities with a minimum of service disruption.
- Support the environmental review and permitting of Zone 7's construction projects.
- Enhance public understanding about source water supply and water quality, and financing their ongoing operation and improvements.

Workload Measures:

Maintenance	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Maintenance jobs completed	1,540	1,456	1,500	1,550
CEQA documentation for Zone 7 projects	7	6	10	10
Water awareness/conservation events	50	51	50	50

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	5,039,062	4,291,684	21,864,737	25,506,362	25,506,362	3,641,625	0
Fixed Assets	0	0	446,433	526,362	526,362	79,929	0
Other Financing Uses	4,966	2,576	0	0	0	0	0
Net Appropriation	5,044,028	4,294,260	22,311,170	26,032,724	26,032,724	3,721,554	0
Financing							
Property Tax Revenues	4,433,779	5,654,261	5,909,618	5,963,000	5,963,000	53,382	0
Available Fund Balance	0	0	15,459,064	19,057,624	19,057,624	3,598,560	0
Revenue	1,375,955	1,143,668	942,488	1,012,100	1,012,100	69,612	0
Total Financing	5,809,734	6,797,929	22,311,170	26,032,724	26,032,724	3,721,554	0
Net County Cost	(765,706)	(2,503,669)	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	8,596,447	8,490,743	14,099,667	15,892,363	15,892,363	1,792,696	0
Intra-Fund Transfer	(1,068,134)	(2,044,622)	(1,500,000)	(2,000,000)	(2,000,000)	(500,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,528,313	6,446,121	12,599,667	13,892,363	13,892,363	1,292,696	0
Financing							
Property Tax Revenues	5,616,505	5,927,218	6,900,000	7,284,850	7,284,850	384,850	0
Available Fund Balance	0	0	4,315,567	4,967,824	4,967,824	652,257	0
Revenue	1,934,165	1,617,203	1,384,100	1,639,689	1,639,689	255,589	0
Total Financing	7,550,670	7,544,421	12,599,667	13,892,363	13,892,363	1,292,696	0
Net County Cost	(22,357)	(1,098,300)	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_0000 Zone 7 Water Facilities	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,754,698	15,736,295	16,674,446	17,127,856	17,896,871	1,222,425	769,015
Services & Supplies	14,051,898	13,918,617	26,766,807	33,600,831	32,831,816	6,065,009	(769,015)
Other Charges	556,491	724,702	474,800	474,800	474,800	0	0
Fixed Assets	29,560	22,049	217,000	281,000	281,000	64,000	0
Intra-Fund Transfer	(6,077,175)	(6,310,518)	(6,256,261)	(6,126,405)	(6,126,405)	129,856	0
Other Financing Uses	2,530,535	5,506,023	10,591,599	13,525,077	13,525,077	2,933,478	0
Net Appropriation	25,846,007	29,597,168	48,468,391	58,883,159	58,883,159	10,414,768	0
Financing							
Available Fund Balance	0	0	19,706,374	23,756,436	23,756,436	4,050,062	0
Revenue	28,716,981	30,572,729	28,762,017	35,126,723	35,126,723	6,364,706	0
Total Financing	28,716,981	30,572,729	48,468,391	58,883,159	58,883,159	10,414,768	0
Net County Cost	(2,870,974)	(975,561)	0	0	0	0	0
FTE - Mgmt	NA	NA	37.00	37.00	38.00	1.00	1.00
FTE - Non Mgmt	NA	NA	75.79	79.29	83.29	7.50	4.00
Total FTE	NA	NA	112.79	116.29	121.29	8.50	5.00
Authorized - Mgmt	NA	NA	38	38	39	1	1
Authorized - Non Mgmt	NA	NA	87	94	98	11	4
Total Authorized	NA	NA	125	132	137	12	5

HEALTH CARE SERVICES AGENCY

Financial Summary

Health Care Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	551,824,254	575,056,695	(8,233,942)	24,738,978	591,561,731	39,737,477	7.2%
AFB	5,307,990	7,311,696	(586,887)	0	6,724,809	1,416,819	26.7%
Revenue	444,242,132	448,109,244	7,852,945	25,810,911	481,773,100	37,530,968	8.4%
Net	102,274,132	119,635,755	(15,500,000)	(1,071,933)	103,063,822	789,690	0.8%
FTE - Mgmt	406.92	404.08	0.00	8.42	412.50	5.58	1.4%
FTE - Non Mgmt	902.10	903.49	0.00	(4.02)	899.47	(2.63)	-0.3%
Total FTE	1,309.02	1,307.57	0.00	4.40	1,311.97	2.95	0.2%

* Includes appropriations and offsetting financing of \$23.1 million for Emergency Medical Services; \$4.6 million for Vector Control; and \$28.8 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$560.3 million are partially offset by revenues of \$456.1 million, with a net county cost of \$104.1 million.

Health Care Measure A	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,344,461	29,931,350	(586,887)	0	29,344,463	2	0.0%
AFB	0	3,059,289	(586,887)	0	2,472,402	2,472,402	0.0%
Revenue	29,344,461	26,872,061	0	0	26,872,061	(2,472,400)	-8.4%
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%

**Included in Health Care Services totals above.

MISSION STATEMENT

To provide fully integrated health care services through a comprehensive network of public and private partnerships that ensure optimal health and well-being and respect the diversity of all residents.

MAJOR SERVICE AREAS

Major services include Behavioral Health Care, Environmental Health, and Public Health programs; primary care services via community-based organization (CBO) contracts, and health care services for all County residents qualifying as medically indigent, as well as Health Care Administration. In addition, the Health Care Services

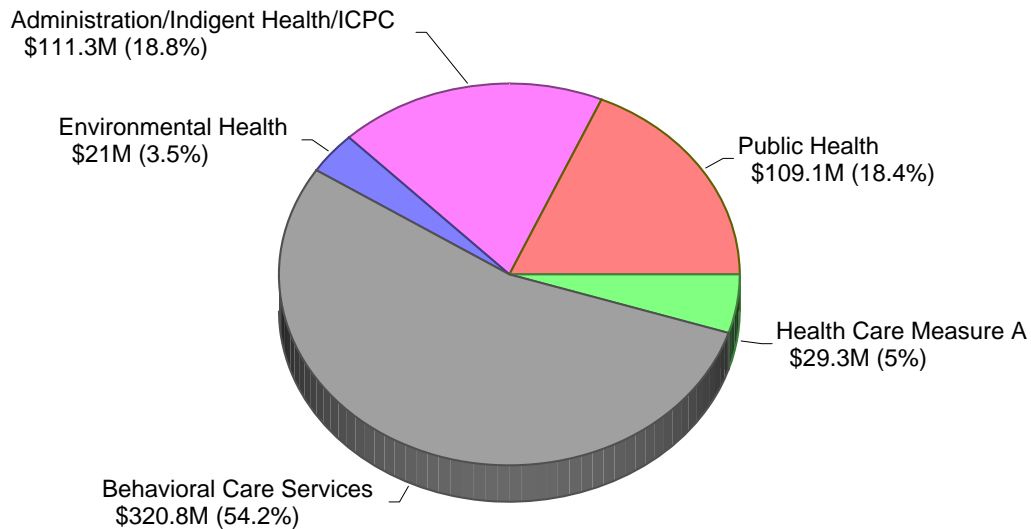
Agency (HCSA) administers the non-County hospital portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services.

The following health services are provided through contracts with the Alameda County Medical Center (ACMC):

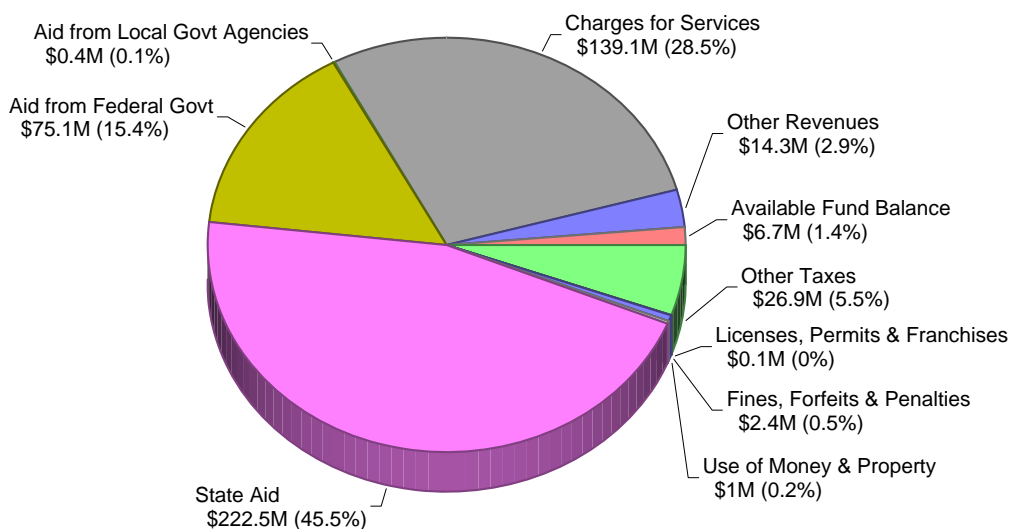
	Amounts in millions
Indigent Care	\$ 82.3
Behavioral Health Services	\$ 24.8
Public Health	\$ 1.4
Emergency Medical Services	<u>\$ 5.7</u>
Total	<u>\$114.2</u>

These contracts are offset by program revenue of \$74.6 million resulting in a net county cost of \$39.6 million which includes a net county cost increase of \$6.6 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,311.97 full-time equivalent positions and a net county cost of \$103,063,822. The budget includes an increase in net county cost of \$789,690 and an increase of 2.95 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	551,824,254	449,550,122	102,274,132	1,309.02
Administrative/Indigent Health				
Salary & Benefit COLA increases	83,857	0	83,857	0.00
Community-based organization COLA increases	229,302	0	229,302	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Children's Hospital COLA increase for Juvenile Justice Center	66,580	0	66,580	0.00
Alameda County Medical Center Indigent Health Care Contract COLA	1,604,644	0	1,604,644	0.00
Internal Service Fund Adjustments	(19,500)	0	(19,500)	0.00
Mid-year Board approved adjustments	(15,552)	(15,552)	0	1.27
Reclassification/transfer of positions	(28,119)	(28,119)	0	0.08
Realignment Revenue adjustment	0	(1,551,871)	1,551,871	0.00
Vehicle License Fee (VLF) revenue adjustment	0	(5,212,299)	5,212,299	0.00
State Budget Elimination of California Healthcare for Indigent Program (CHIP)	0	(600,000)	600,000	0.00
Federal Health Programs adjustment	0	2,566,978	(2,566,978)	0.00
Indigent Medical Expense adjustment	1,699,587	0	1,699,587	0.00
Children's Hospital program adjustments for Juvenile Justice Center program	140,001	0	140,001	0.00
Atlantic Foundation adjustment	638,163	0	638,163	0.00
Health Care Coverage Initiative	973,714	0	973,714	0.00
Adjustment for transfer of Interagency Children's Policy Council (ICPC)	(192,671)	(192,671)	0	0.26
Miscellaneous funding adjustments	7,200	643,034	(635,834)	0.00
Total Administrative/Indigent Health	5,187,206	(4,390,500)	9,577,706	1.61
Behavioral Health				
Salary and Benefit COLA increases	1,063,085	0	1,063,085	0.00
Reclassification/transfer of positions	68,156	68,156	0	0.00
Internal Service Fund Adjustment	(341,006)	0	(341,006)	0.00
Community-Based Organization COLA	2,055,713	0	2,055,713	0.00
Alameda County Medical Center COLA	516,816	0	516,816	0.00
Mid-year Board approved augmentation for La Clinica de la Raza	452,000	452,000	0	0.00
Mid-year Board approved augmentation for Seneca Center	791,952	791,952	0	0.00
Mid-year Board approved augmentation for Alameda Family services	163,000	163,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustment for West Coast Children's Center	179,741	179,741	0	0.00
Mid-year Board approved adjustment for Vocational Co-Operative	34,808	34,808	0	0.00
Mid-year Board approved adjustment for State Department of Mental Health Conditional Release Program	47,671	47,671	0	0.25
Mid-year Board approved adjustment for East Bay Community Recovery Project	400,000	400,000	0	0.00
Mid-year Board approved increase in Early Periodic Screening, Diagnosis and Treatment services	2,141,442	2,141,442	0	0.00
Mid-year Board approved one-time adjustment for Traveler's Aid	(137,265)	0	(137,265)	0.00
State Budget - Reduction to Comprehensive Drug Court Implementation and Drug Court Program contracts	(116,360)	(116,121)	(239)	0.00
Grant reduction in Projects for Assistance for Homeless (PATH)	(5,857)	(5,857)	0	0.00
One-time increase for the Substance Abuse and Mental Health Services Administration (SAMSHA) program	7,576	7,576	0	0.00
Adjustment to Early Periodic Screening, Diagnosis and Treatment contracts due to provider closures	(1,871,988)	(1,871,988)	0	0.00
Adjustment in Early Periodic Screening, Diagnosis and Treatment program due to increases in services for children by new providers	11,821,025	11,821,025	0	0.00
CalWorks and Children's Services allocation adjustment	349,319	0	349,319	0.00
Drug MediCal Contract Reductions	(705,478)	(705,478)	0	0.00
Realignment revenue reduction	0	(5,090,303)	5,090,303	0.00
Vehicle License Fee revenue reduction	0	(1,983,445)	1,983,445	0.00
Alcohol & Drug State/Federal Allocation	0	871,883	(871,883)	0.00
MediCal federal financing participation (FPP) adjustment	0	946,411	(946,411)	0.00
State Budget - Mental Health Managed Care reduction	0	(227,164)	227,164	0.00
County Counsel charges	1,993	0	1,993	0.00
Increase in State allocation for AB 3632	0	2,597,923	(2,597,923)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in Substance Abuse and Crime Prevention and Offender Treatment Program allocations	0	248,062	(248,062)	0.00
Total Behavioral Health	16,916,343	10,771,294	6,145,049	0.25
Environmental Health				
Salary and Benefit COLA increases	258,098	0	258,098	0.00
Reclassifications / transfer of positions	0	0	0	0.17
Internal Service Fund Adjustments	52,362	0	52,362	0.00
Mid-year Board approved adjustment in Household Hazardous Waste	350,000	350,000	0	0.00
Revenue adjustment: 4% fee increase across all programs	0	106,768	(106,768)	0.00
State Budget - State Health Programs allocation reduction	(39,046)	(39,046)	0	0.00
Other program adjustments	(85,710)	0	(85,710)	0.00
Total Environmental Health	535,704	417,722	117,982	0.17
Public Health				
Salary and Benefit COLA increases	1,271,568	0	1,271,568	0.00
Reclassifications/transfer of positions	(661,562)	(661,562)	0	0.08
Internal Service Fund adjustments	(381,022)	0	(381,022)	0.00
Mid-year Board approved Women Infant Children (WIC) program adjustment	728,454	728,454	0	1.08
Mid-year Board approved adjustment for First 5 program contracts	1,042,662	1,042,662	0	7.00
Mid-year Board approved Communicable Disease Immunization program adjustment	(125,282)	(125,282)	0	(1.00)
Mid-year Board approved Every Child Counts Public Health Nursing adjustment	(923,810)	(923,810)	0	(6.33)
Mid-year Board approved California Children's Services MediCal program adjustment	(181,241)	(181,241)	0	(2.75)
Mid-year Board approved Nutrition Services program adjustment	170,082	170,082	0	0.00
Mid-year Board approved Communicable Disease Control & Prevention program adjustment	33,631	33,631	0	0.00
Other mid-year Board approved adjustments	(3,891)	(3,891)	0	(1.55)
Other program and revenue adjustments	(686,290)	180,916	(867,206)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in Realignment and Vehicle License Fee revenue	0	(808,993)	808,993	0.00
Reduction in State Health program revenue	0	(1,820,886)	1,820,886	0.00
Increase in Federal Health program revenue	0	1,815,176	(1,815,176)	0.00
Increase in Public Health grants	0	25,293	(25,293)	0.00
Federal Health grants increase	0	1,158,495	(1,158,495)	0.00
State grants reduction	0	(1,088,048)	1,088,048	0.00
Emergency Medical Services use of available fund balance	0	(1,055,583)	1,055,583	0.00
Reduction in Emergency Medical Services equipment costs	(277,000)	0	(277,000)	0.00
Total Public Health	6,299	(1,514,587)	1,520,886	(3.47)
Measure A Funded Programs				
Measure A program COLA adjustments	586,887	0	586,887	0.00
Decrease in Measure A sales tax revenue	0	(2,472,400)	2,472,400	0.00
Available Fund Balance adjustment	0	3,059,289	(3,059,289)	0.00
Internal Service Fund adjustments	(19,040)	0	(19,040)	0.00
Other adjustments	19,042	0	19,042	0.00
Total Measure A Funded Programs	586,889	586,889	0	0.00
Subtotal MOE Changes	23,232,441	5,870,818	17,361,623	(1.44)
2009-10 MOE Budget	575,056,695	455,420,940	119,635,755	1,307.58

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	575,056,695	455,420,940	119,635,755	1,307.58
Administrative/Indigent Health				
Eliminate Community-Based Organizations 2% COLA	(229,302)	0	(229,302)	0.00
Eliminate Children's Hospital 2% COLA increase for Juvenile Justice Center	(66,580)	0	(66,580)	0.00
Eliminate of ACMC 2% COLA	(1,604,644)	0	(1,604,644)	0.00
Tobacco Master Settlement revenue available due to program termination	0	500,000	(500,000)	0.00
Reduce Discretionary Services & Supplies	(86,000)	0	(86,000)	0.00
Total Administrative/Indigent Health	(1,986,526)	500,000	(2,486,526)	0.00
Behavioral Health				
Increase Federal Medical Assistance in federal stimulus package	0	6,000,000	(6,000,000)	0.00
Eliminate Community-Based Organizations 2% COLA	(2,055,713)	0	(2,055,713)	0.00
Eliminate ACMC 2% COLA	(516,816)	0	(516,816)	0.00
Cost report settlement revenue from Telecare STRIDES Capitation Risk contract	0	1,264,945	(1,264,945)	0.00
Total Behavioral Health	(2,572,529)	7,264,945	(9,837,474)	0.00
Environmental Health				
Increase administrative revenue from Vector Control Special District	0	88,000	(88,000)	0.00
Total Environmental Health	0	88,000	(88,000)	0.00
Public Health				
Cost report settlement in Emergency Medical Services	(3,000,000)	0	(3,000,000)	0.00
Reduce Discretionary Services & Supplies	(88,000)	0	(88,000)	0.00
Total Public Health	(3,088,000)	0	(3,088,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Measure A Funded Programs				
Eliminate 2% COLA	(586,887)	(586,887)	0	0.00
Total Measure A Funded Programs	(586,887)	(586,887)	0	0.00
Subtotal VBB Changes	(8,233,942)	7,266,058	(15,500,000)	0.00
2009-10 Proposed Budget	566,822,753	462,686,998	104,135,755	1,307.58

- Use of Fiscal Management Reward Program savings of \$14,500,000 contributed by the following departments:
 - Administration/Indigent Health - \$7,999,062
 - Public Health - \$1,270,210
 - Behavioral Health - \$5,132,192
 - Environmental Health - \$98,536

Service Impacts

- Elimination of COLA for community-based organizations, the Alameda County Medical Center, and Measure A funded programs could reduce service capacity at these organizations.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Health Care Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	566,822,753	462,686,998	104,135,755	1,307.58
Administrative/Indigent Health				
Internal service fund adjustments	(136,205)	0	(136,205)	0.00
Total Administrative/Indigent Health	(136,205)	0	(136,205)	0.00
Behavioral Health				
Internals Service Funds adjustments	(515,990)	0	(515,990)	0.00
Reclassification/transfer of positions	0	0	0	0.17
Board approved allocation of Mental Health Services Act funds	17,805,790	17,805,790	0	8.75
Board approved adjustment for Seneca Center contract	1,064,684	1,064,684	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board approved adjustment for East Bay Agency for Children and The Refuge	1,404,474	1,404,474	0	0.00
Board approved adjustment for Multi Lingual Counseling	1,050,000	1,050,000	0	0.00
Board approved adjustments for mental health provider contracts	3,810,074	3,810,074	0	0.00
Total Behavioral Health	24,619,032	25,135,022	(515,990)	8.92
Environmental Health				
Internal Service Funds adjustment	(59,050)	0	(59,050)	0.00
Total Environmental Health	(59,050)	0	(59,050)	0.00
Public Health				
Reclassification/transfer of positions	70,285	70,285	0	(3.10)
Internal Service Fund adjustments	(360,688)		(360,688)	0.00
Board approved adjustment for Child health and Disability Program	356,945	356,945	0	0.00
Board approved adjustment for Ryan White Part A grant	381,270	381,270	0	0.00
Other Board approved acceptance of awards and allocations	(132,611)	(132,611)	0	(1.42)
Total Public Health	315,201	675,889	(360,688)	(4.52)
Subtotal Final Changes	24,738,978	25,810,911	(1,071,933)	4.40
2009-10 Approved Budget	591,561,731	488,497,909	103,063,822	1,311.98

MAJOR ACCOMPLISHMENTS IN 2009-2010 INCLUDE:

ADMINISTRATION/INDIGENT HEALTH SERVICES

Agency Administration/Indigent Health

- Completed Measure A Oversight Report for FY 2005/06 and FY 2006/07 and submitted to the Board of Supervisors for acceptance.
- Fully implemented the Federal Health Coverage Initiative ACE (Alameda County Excellence) and oversaw the enrollment, retention and utilization processes in order to meet the target of 4,500 indigent patients enrolled and receiving health services via a comprehensive disease management model of care.
- Implemented an Administrative claiming model for the ACE providers.

Interagency Children's Policy Council (ICPC)

- ICPC in collaboration with County agencies, provided training to identify, assess and better serve their children and youth who are at risk for and/or are sexually exploited.
- ICPC in partnership with SSA, planned and convened a county-wide community forum on the Title IVE Waiver implementation.

School Health Services

- Improved access to and utilization of school-based health center services.
- Received the League of California Cities Ruth Vreeland Award for engaging youth in local government and cities.
- Received the 2008 County and School Partnership award based on the uniqueness of youth collaboration in the Tri-Valley.
- Launched the Youth Action Institute (YAI) with 30 students to conduct youth-led research to identify service gaps and develop recommendations for comprehensive wellness for the Elev8 Oakland Initiative's middle school sites.

Our Kids School-Based Behavioral Health Services

- Increased the number of students receiving Our Kids School-Based Behavioral Health services in 30 schools in Oakland, Hayward and San Lorenzo School Districts by more than 25%. As a result Our Kids students showed statistically significant improvements with relationships, attending school regularly, academic performance, anger management, self esteem and depression.
- Implemented a health insurance screening process with Our Kids School-Based Behavioral Health services to improve service delivery and assist families in accessing health insurance.

Youth UpRising

- Reached a membership in Youth UpRising of over 4,100 youth and young adults from throughout Alameda County.
- Expanded Youth UpRising programming areas focused on career and education and health and wellness.
- Secured support from new foundations for Youth UpRising and renewed grants and contracts with all existing and public sector supports.

Court Appointed Special Advocates (CASA)

- Launched newly redesigned CASA web site in November 2008.
- Completed eight digital stories through the Center for Digital Storytelling.
- Collaborated with UC Berkeley to provide an eight month internship opportunity for three first year MSW students.

BEHAVIORAL HEALTH SERVICES (BHCS)**Consumer/Family Involvement/Empowerment**

- Contracted for four Family Education Resource Centers.

Service Integration:

- Began Co-occurring Disorders (Mental Health and Alcohol/Drug) Project to make every provider co-occurring capable to provide more fully integrated services for people with co-occurring conditions .
- Began Psychiatric Phone Consult Service for use by primary care providers.
- Assessed Alcohol and Drug Services to support design/implement comprehensive continuum of services.
- Began a Behavioral Health Court collaboratively with the Courts, District Attorney, Public Defender, consumers, and families.

ENVIRONMENTAL HEALTH**Administration and Finance**

- Solid Waste: Renewed/issued permits to Vasco Road/Tri-Cities, Landfill/ACI Transfer Station, established permitting standards for food waste composting with EBMUD, implemented new gas well rules.
- Certified Unified Program Agency: inspected all gasoline stations/waste generators for compliance with State mandates/standards, added Newark facilities (approx 280 facilities) to County CUPA program, over 4,000 site hours worked.
- Household Hazard Waste Collection: Accepted new waste-streams of pharmaceuticals and sharps to prevent their disposal to sanitary sewers/landfills, partnered with California Integrated Waste Management Board as founding member of California Product Stewardship Council to promote product stewardship, diverted over three million pounds of hazardous waste from land-fills.

- Medical Waste Management: Adopted new ordinance regulating tattoo parlors/body piercing establishments.

Vector Control

- Swimmer's Itch: 31 cases reported. Over 1,800 snails screened.
- Invertebrate Vectors: 242 yellow jackets/wasps; 234 honeybee service requests. Health threats treated/removed.
- Web site averages 31,000 hits per/month.
- "Head Lice Prevention Month" mailing to 173 elementary schools.
- Participated in 33 community fairs/presentations.

Cooperative Extension

- 95 Master Gardeners educated 3,304 residents in drought tolerant plants.
- Established 32 early childhood/36 Elementary school gardens. Reinforced the nutrition and food connection with agriculture.
- Golf courses trained in water conservation/irrigation.

PUBLIC HEALTH

Community Assessment Planning and Education

- Completed the report "Life and Death from Unnatural Causes: Social and Health Inequities in Alameda County".

Maternal, Paternal, Child & Adolescent Health Program

- Over 94,134 pregnant, parenting women and families received case management services from the Maternal, Health and Prematurity Prevention Program, Black Infant Health Program, and Improving Pregnancy Outcomes Program.

Child Health & Disability Prevention Program

- Initiated a newborn home visiting program for 450 high-risk families, with combined funding from First 5 and Targeted Case Management.

California Children Services

- Developed comprehensive protocol for children aged 14-21 transitioning into adult medical services.

Developmental Disabilities Council

- In collaboration with CAO Diversity Programs brought Project Search to Alameda County, a successful employment template for people with disabilities. Several students will be placed in positions throughout County government.

Asthma Start

- The program provided case management services to 234 children. Results included: 49% of families reported hospitalizations prior to enrolling in the program; this was reduced to 18% once in the program. 65% families reported emergency room visits prior to enrolling in the program; this was reduced to 22%.

Diabetes Program

- Graduated 182 clients from diabetes self-management classes. Delivered 2300 diabetes newsletters throughout the year to past program participants.

Office of Dental Health

- Provided grade-level appropriate classroom dental health education meeting state standards for 12,871 elementary school students including toothbrushes, floss, toothpaste, oral health promotion materials and insurance referral and enrollment information.
- Screened 4,935 elementary school students for dental caries last year of which 42% were found to have cavities; parents of 1,040 children with untreated decay were sent letters advising of the need to obtain dental care.

Healthcare for the Homeless

- Provided comprehensive primary care, specialty care, and referral and advocacy services to 11,541 homeless individuals throughout Alameda County.
- Provided over 1,126 tuberculosis tests to homeless people.

Nutrition Services

- Conducted a community workshop to train over 75 partner organizations to conduct healthy eating/physical activity demonstrations with their constituents, focusing on fast food.
- Conducted three quarterly nutrition campaigns, providing curriculum and support materials to over 500 Oakland Unified School District teachers in 23 schools, comprised of over 10,000 students.

Project New Start

- Conducted 24 tattoo removal clinics at Highland Hospital and La Clinica De La Raza with over 18 volunteer medical, nursing and support staff that served roughly 100 youth resulting in 2,400 treatments.

Tobacco Control

- Provided technical assistance and tobacco prevention education concerning protections from secondhand smoke to policy makers in Dublin, Albany, and Hayward. All three of these cities adopted stronger provisions to protect people from secondhand smoke in public areas.

Women, Infants & Children (WIC) Program

- Provided nutrition education, breastfeeding support, referrals, farmers' market promotion, and other WIC services to an average of 18,723 Alameda County families monthly, resulting in these families being able to spend more than \$10.5 million at local grocery stores and more than \$60,000 at local farmers' markets.

Public Health Laboratory

- An improved assay for HIV serological testing was validated and has now become the routine test. This method is more sensitive and specific for the detection of HIV infections.
- A scientific article on identifying bordetella pertussis was co-authored in the Journal of Clinical Microbiology by lab staff person Angela Nossoff.

Immunization Assessment

- Recruited three County hospitals to start administration of the universal Hepatitis B birth dose as well as utilization of the Immunization Registry to record vaccine administration.
- Successfully coordinated the annual flu campaign, thus ensuring flu vaccinations for over 26,000 Alameda County residents.

Tuberculosis Control (TB) Program

- Provided intensive case management, contact investigation, and directly observed therapy to over 300 individuals with diagnosed/suspected tuberculosis and their contacts and submitted a final report to the State of 134 confirmed cases.
- Provided initial screening to more than 350 immigrants who arrived with evidence of possible active tuberculosis.

Acute Communicable Disease Control and Prevention Unit:

- Over 3,800 acute communicable diseases were reported to the State. Of these, over 450 were assigned to Public Health Nurses for investigation.
- Sexually Transmitted Disease Control Program continued to provide training, technical consultation and assistance to health care providers on reporting regulations and management of sexually transmitted diseases.

Bioterrorism Public Health Emergency Preparedness

- Trained over 10,000 Alameda County citizens in emergency and Pan Flu preparedness.
- With a score of 91, Alameda County's Public Health Emergency Preparedness Program scored the highest in the State and one of the highest in the nation, on the Strategic National Stockpile Technical Assistance Tool.

HIV Testing Program

- Continued to work with La Clinica de la Raza and the HIV Education and Prevention Program of Alameda County.
- Care & Prevention created two successful media campaigns: HIV Stops With Us and HIV is Everyone's Business.
- Participated in several community awareness events: Health Fair, Health Summit, Kwanza World AIDS.
- Continued to work with "Get Screened Oakland" to bring testing to venues such as Art and Soul Festival, World AIDS Day activities, Latino AIDS Awareness Day, and African American AIDS Awareness Day.

Emergency Medical Services

- Emergency Medical Services Ambulance Ordinance was implemented in Dublin and San Leandro, and EMS staff implemented inspection and certification of eight local ambulance services.
- In addition to core activities in the administration of the pre-hospital care system, continued to support the Sobering Center, Injury Prevention, and hospital emergency preparedness activities.

Health Care Services	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	114,695,595	121,792,895	138,636,404	140,497,060	140,923,941	2,287,537	426,881
Services & Supplies	319,582,405	357,780,108	319,688,583	344,950,784	365,862,004	46,173,421	20,911,220
Other Charges	88,436,800	97,829,749	121,526,908	125,180,344	123,349,627	1,822,719	(1,830,717)
Fixed Assets	20,269	255,233	455,150	178,150	178,150	(277,000)	0
Intra-Fund Transfer	(8,567,817)	(11,395,660)	(29,208,990)	(36,158,900)	(39,161,248)	(9,952,258)	(3,002,348)
Other Financing Uses	3,143,954	843,085	726,199	409,257	409,257	(316,942)	0
Net Appropriation	517,311,206	567,105,410	551,824,254	575,056,695	591,561,731	39,737,477	16,505,036
Financing							
Available Fund Balance	0	0	5,307,990	7,311,696	6,724,809	1,416,819	(586,887)
Revenue	372,949,010	423,179,345	444,242,132	448,109,244	481,773,100	37,530,968	33,663,856
Total Financing	372,949,010	423,179,345	449,550,122	455,420,940	488,497,909	38,947,787	33,076,969
Net County Cost	144,362,196	143,926,065	102,274,132	119,635,755	103,063,822	789,690	(16,571,933)
FTE - Mgmt	NA	NA	406.92	404.08	412.50	5.58	8.42
FTE - Non Mgmt	NA	NA	902.10	903.49	899.47	(2.63)	(4.02)
Total FTE	NA	NA	1,309.02	1,307.57	1,311.97	2.95	4.40
Authorized - Mgmt	NA	NA	467	469	478	11	9
Authorized - Non Mgmt	NA	NA	1,229	1,225	1,228	(1)	3
Total Authorized	NA	NA	1,696	1,694	1,706	10	12

Total Funding by Source

Total Funding by Source	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Other Taxes	\$29,344,461	5.3%	\$26,872,061	4.5%
Licenses, Permits & Franchises	\$64,500	0.0%	\$64,500	0.0%
Fines, Forfeits & Penalties	\$2,503,779	0.5%	\$2,411,279	0.4%
Use of Money & Property	\$994,752	0.2%	\$994,752	0.2%
State Aid	\$208,799,581	37.8%	\$222,507,237	37.6%
Aid from Federal Govt	\$68,224,785	12.4%	\$75,097,466	12.7%
Aid from Local Govt Agencies	\$301,738	0.1%	\$397,200	0.1%
Charges for Services	\$121,568,045	22.0%	\$139,141,635	23.5%
Other Revenues	\$12,440,491	2.3%	\$14,286,970	2.4%
	\$0	0.0%	\$0	0.0%
Available Fund Balance	\$5,307,990	1.0%	\$6,724,809	1.1%
Subtotal	\$449,550,122	81.5%	\$488,497,909	82.6%
County Funded Gap	\$102,274,132	18.5%	\$103,063,822	17.4%
TOTAL	\$551,824,254	100.0%	\$591,561,731	100.0%

Departments Included:

Admin/Indigent Health/ICPC/CFC First Five
Public Health
Behavioral Health
Environmental Health
Measure A Funded Programs

CSA – Emergency Medical Services
CSA – Vector Control

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Health Care Services Agency							
Alameda County Medical Center Indigent Care							
Alameda County Medical Center	80,662,011	1,604,644	1,669,588	(1,604,644)	82,331,599	1,669,588	0
ACMC Indigent Care Total	80,662,011	1,604,644	1,669,588	(1,604,644)	82,331,599	1,669,588	0
Admin./Indigent Health/Youth Development							
Youth UpRising	666,224	14,985	0	(14,985)	666,224	0	0
Admin/Indigent Health/Youth Development Total	666,224	14,985	0	(14,985)	666,224	0	0
Alcohol and Drugs							
Addiction Research & Treatment (BAART)	1,395,892	25,817	(211,812)	(25,817)	1,184,080	(211,812)	0
Adolescent Treatment Center - Thunder Road	306,687	6,633	0	(6,633)	306,687	0	12,983
Alameda County Medical Center	908,842	17,827	(17,470)	(17,827)	891,372	(17,470)	0
Alameda Family Services (formerly Xanthos)	408,061	7,460	(34,129)	(7,460)	373,932	(34,129)	14,627
Allied Fellowship	0	0	143,299	0	143,299	143,299	0
Asian Community Mental Health Services	110,222	2,182	(2,500)	(2,182)	107,722	(2,500)	4,272
Asian Pacific Psychological Services	126,645	2,739	0	(2,739)	126,645	0	5,361
Axis Community Health	713,668	11,174	(20,411)	(11,174)	693,257	(20,411)	26,246
Baart Behavioral Health Service (BBHS)	30,855	667	0	(667)	30,855	0	1,313
Bay Area Consortium for Quality Health Care	150,502	3,255	0	(3,255)	150,502	0	0
Berkeley Addiction Treatment Services (B.A.T.S.)	725,795	15,696	0	(15,696)	725,795	0	5,935
Bi-Bett Corporation	860,511	17,461	67,947	(17,461)	928,458	67,947	41,013
Building Opportunities for Self-Sufficiency	45,776	990	0	(990)	45,776	0	2,255
C.U.R.A.	837,423	10,994	270,652	(10,994)	1,108,075	270,652	23,085
Community Counseling & Education Center	553,205	11,965	0	(11,965)	553,205	0	27,031
Davis Street Community Center	223,826	4,840	0	(4,840)	223,826	0	11,370
East Bay Asian Youth Center	74,794	1,618	0	(1,618)	74,794	0	3,167

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
East Bay Community Recovery Project	1,450,049	10,756	(79,830)	(10,756)	1,370,219	(79,830)	37,433
Filipinos For Affirmative Action	56,073	1,212	0	(1,212)	56,073	0	2,374
H.A.A.R.T.	3,066,901	58,923	(296,630)	(58,923)	2,770,271	(296,630)	3,262
Health And Human Resource Education Center HIV Education & Prevention Program of Alameda County (HEPPAC)	104,286	2,254	0	(2,254)	104,286	0	5,296
Horizon Services Inc., dba CommPre	1,030,000	0	52,118	0	1,082,118	52,118	1,082,118
Latino Commission On Alcohol And Drug Abuse	3,295,387	59,973	82,612	(59,973)	3,377,999	82,612	1,197,724
Lifeline	1,750,192	32,367	4,637	(32,367)	1,754,829	4,637	63,583
Magnolia Women's Recovery Programs, Inc.	909,244	22,163	150,000	(22,163)	1,059,244	150,000	0
New Bridge Foundation	157,254	3,401	0	(3,401)	157,254	0	5,325
Options Recovery Services	1,484,773	21,079	67,967	(21,079)	1,552,740	67,967	47,576
Second Chance, Inc.	1,172,007	17,261	(7,724)	(17,261)	1,164,283	(7,724)	22,343
Senior Support Program of the Tri-Valley	2,960,896	41,671	(225,565)	(41,671)	2,735,331	(225,565)	76,228
Seventh Step	67,297	1,456	0	(1,456)	67,297	0	2,280
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	0	0	106,648	0	106,648	106,648	0
Solid Foundation	79,182	0	(79,182)	0	0	(79,182)	0
St. Mary's Center	1,479,909	25,769	(153,913)	(25,769)	1,325,996	(153,913)	59,285
Successful Alternatives for Addiction and Counseling Services	97,232	2,102	0	(2,102)	97,232	0	4,116
Urban Indian Health Board	669,405	12,994	(53,383)	(12,994)	616,022	(53,383)	0
West Oakland Health Council	80,105	1,733	0	(1,733)	80,105	0	4,069
Women on the Way Recovery Center	1,698,569	35,734	(60,000)	(35,734)	1,638,569	(60,000)	47,422
YMCA of the East Bay	0	0	82,106	0	82,106	82,106	0
ZDK	196,410	4,247	0	(4,247)	196,410	0	9,978
Services as Needed (SAN) - Drug Court Partnership Grant Program	3,910	0	(3,910)	0	0	(3,910)	0
	154,680	0	0	0	154,680	0	0
Alcohol and Drugs Total	29,436,465	496,413	(218,473)	(496,413)	29,217,992	(218,473)	2,849,070
Communicable Disease Control & Prevention							
Asian Health Services	25,000	0	0	0	25,000	0	0
Axis Community Health	20,000	0	0	0	20,000	0	0
Children's Hospital	0	0	25,000	0	25,000	25,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
East Bay Community Recovery Project	7,000	0	0	0	7,000	0	0
La Clinica de la Raza	80,000	0	0	0	80,000	0	0
Tiburcio Vasquez Health Center	117,000	0	30,000	0	147,000	30,000	0
Tri-City Health Center	40,000	0	0	0	40,000	0	0
West Oakland Health Council	15,000	0	0	0	15,000	0	0
Communicable Disease Control & Prevention Total	304,000	0	55,000	0	359,000	55,000	0
Community Assessment Planning & Ed.							
City of Berkeley	30,000	0	(30,000)	0	0	(30,000)	0
Public Health Institute	1,000	0	0	0	1,000	0	0
Community Assessment Planning & Education Total	31,000	0	(30,000)	0	1,000	(30,000)	0
Community Health Services							
Adolescent Treatment Center - Thunder Road	150,000	0	(40,000)	0	110,000	(40,000)	0
Alameda County Medical Center	33,227	0	0	0	33,227	0	0
Alameda County Office Of Education	30,000	0	(30,000)	0	0	(30,000)	0
Alameda Unified School District	50,000	0	(5,000)	0	45,000	(5,000)	0
Alternatives in Action	12,000	0	(8,845)	0	3,155	(8,845)	0
American Lung Association of California	42,000	0	243,000	0	285,000	243,000	0
Axis Community Health	41,450	0	(23,126)	0	18,324	(23,126)	0
Children's Hospital	10,000	0	(10,000)	0	0	(10,000)	0
City of Berkeley	103,478	0	(100)	0	103,378	(100)	0
Community Drug Council	80,000	0	(80,000)	0	0	(80,000)	0
Community Recovery Services	174,072	0	52,309	0	226,381	52,309	0
East Bay Asian Youth Center	12,000	0	(12,000)	0	0	(12,000)	0
East Oakland Boxing Association	12,165	0	11,835	0	24,000	11,835	0
East Oakland Recovery Center	52,000	0	(17,336)	0	34,664	(17,336)	0
Family Service Counseling & Community Resource Center	0	0	81,000	0	81,000	81,000	0
Horizon Services Inc., dba CommPre	15,000	0	0	0	15,000	0	0
Interfaith Prevention Program, Inc.	35,409	0	(1,032)	0	34,377	(1,032)	0
La Clinica de la Raza	31,515	0	80,000	0	111,515	80,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
LifeLong Medical Care	227,134	0	(45,000)	0	182,134	(45,000)	0
Native American Health Center	34,170	0	(8,415)	0	25,755	(8,415)	0
Oakland Unified School District	250,000	0	0	0	250,000	0	0
OnSite Dental Care, Inc.	138,500	0	0	0	138,500	0	0
Second Chance, Inc.	31,671	0	0	0	31,671	0	0
Senior Support Program of the Tri-Valley	25,000	0	10,000	0	35,000	10,000	0
Tides Center	88,165	0	(88,165)	0	0	(88,165)	0
Transform (TALC)	0	0	86,000	0	86,000	86,000	0
Tri-City Health Center	77,342	0	0	0	77,342	0	0
Unallocated	0	0	70,672	0	70,672	70,672	0
West Oakland Health Council	9,680	0	0	0	9,680	0	0
Community Health Services Total	1,765,978	0	265,797	0	2,031,775	265,797	0
Family Health Services							
Bananas, Inc.	48,410	1,049	0	(1,049)	48,410	0	0
Big City Mountaineers	0	0	35,700	0	35,700	35,700	0
Children's Hospital	164,764	2,677	(16,200)	(2,677)	148,564	(16,200)	0
Emergency Shelter Program, Inc.	8,356	0	(8,356)	0	0	(8,356)	0
Kidango, Inc.	38,186	827	0	(827)	38,186	0	0
La Clinica de la Raza	76,139	0	10,673	0	86,812	10,673	0
Lucile Packard Children's Hospital	60,000	1,954	57,227	(1,954)	117,227	57,227	0
Planned Parenthood-Golden Gate	37,421	0	0	0	37,421	0	0
Public Health Institute	88,000	0	(88,000)	0	0	(88,000)	0
Students in Business	35,875	0	(35,875)	0	0	(35,875)	0
Through the Looking Glass	13,390	290	2,000	(290)	15,390	2,000	0
Family Health Services Total	570,541	6,797	(42,831)	(6,797)	527,710	(42,831)	0
HIV/AIDS Services							
AIDS Alliance	293,329	0	118,660	0	411,989	118,660	0
AIDS Health Care Foundation	127,388	0	17,612	0	145,000	17,612	0
AIDS Project of the East Bay	447,144	0	238,486	0	685,630	238,486	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Alameda County Medical Center	0	0	1,024,235	0	1,024,235	1,024,235	0
Alameda Health Consortium	168,300	0	(9,401)	0	158,899	(9,401)	0
Ark of Refuge	145,805	0	(90,805)	0	55,000	(90,805)	0
Bay Area Consortium for Quality Health Care	1,264,839	0	(47,719)	0	1,217,120	(47,719)	0
Building Opportunities for Self-Sufficiency	67,000	0	0	0	67,000	0	0
CAL-PEP	0	0	100,750	0	100,750	100,750	0
Catholic Charities of the East Bay	277,362	0	(104,936)	0	172,426	(104,936)	0
Children's Hospital	122,010	0	(7,010)	0	115,000	(7,010)	0
East Bay AIDS Center	0	0	439,934	0	439,934	439,934	0
East Bay Community Law Center	119,975	0	(801)	0	119,174	(801)	0
East Bay Community Recovery Project	157,776	0	(2,776)	0	155,000	(2,776)	0
East Oakland Community Project	133,096	0	(44,834)	0	88,262	(44,834)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	446,326	0	396,326	0	842,652	396,326	0
La Clinica de la Raza	225,700	0	19,800	0	245,500	19,800	0
LifeLong Medical Care	132,530	0	(22,530)	0	110,000	(22,530)	0
Pacific Center for Human Growth	51,610	0	4,390	0	56,000	4,390	0
Project Open Hand	141,468	0	11,532	0	153,000	11,532	0
Providence Housing	0	0	51,000	0	51,000	51,000	0
Resources for Community Development	0	0	68,668	0	68,668	68,668	0
Salvasida	0	0	7,000	0	7,000	7,000	0
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	82,700	0	0	0	82,700	0	0
Tri-City Health Center	745,356	0	(40,429)	0	704,927	(40,429)	0
Unallocated	0	0	50,001	0	50,001	50,001	0
Volunteers of America	27,700	0	9,300	0	37,000	9,300	0
West Oakland Health Council	77,600	0	78,800	0	156,400	78,800	0
HIV/AIDS Services Total	5,255,014	0	2,265,253	0	7,520,267	2,265,253	0
HIV/AIDS Testing							
AIDS Health Care Foundation	0	0	3,000	0	3,000	3,000	0
AIDS Project of the East Bay	0	0	7,500	0	7,500	7,500	0
Alameda County Medical Center	1,350,259	0	(1,089,305)	0	260,954	(1,089,305)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Asian Health Services	2,500	0	2,500	0	5,000	2,500	0
CAL-PEP	0	0	50,000	0	50,000	50,000	0
East Bay AIDS Center	759,386	0	(523,432)	0	235,954	(523,432)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	0	0	12,500	0	12,500	12,500	0
La Clinica de la Raza	0	0	10,500	0	10,500	10,500	0
Native American Health Center	10,000	0	(5,000)	0	5,000	(5,000)	0
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	0	0	2,000	0	2,000	2,000	0
Tri-City Health Center	0	0	52,000	0	52,000	52,000	0
Unallocated	86,740	0	(85,591)	0	1,149	(85,591)	0
Volunteers of America	0	0	17,700	0	17,700	17,700	0
West Oakland Health Council	0	0	15,800	0	15,800	15,800	0
HIV/AIDS Testing Total	2,208,885	0	(1,529,828)	0	679,057	(1,529,828)	0
Juvenile Justice Medical Services							
Children's Hospital	2,985,231	66,580	140,000	(66,580)	3,125,231	140,000	0
Juvenile Justice Medical Services Total	2,985,231	66,580	140,000	(66,580)	3,125,231	140,000	0
Mental Health							
A Better Way	1,570,619	0	500,000	0	2,070,619	500,000	0
Adolescent Treatment Center - Thunder Road	757,068	0	0	0	757,068	0	0
Alameda County Medical Center	23,897,844	516,816	0	(516,816)	23,897,844	0	0
Alameda County Network Of Mental Health Clients	794,871	15,821	142,371	(15,821)	937,242	142,371	35,393
Alameda Family Services (formerly Xanthos)	397,205	5,483	162,012	(5,483)	559,217	162,012	11,820
Alta Bates	0	0	300,000	0	300,000	300,000	0
Alternative Family Services	1,096,944	0	0	0	1,096,944	0	0
Anka Behavioral Health, Inc.	130,832	0	(73,723)	0	57,109	(73,723)	0
Ann Martin Children's Center	1,650,797	2,970	196,916	(2,970)	1,847,713	196,916	22,044
Asian Community Mental Health Services	3,523,603	41,286	216,989	(41,286)	3,740,592	216,989	68,219
Asian Pacific Psychological Services	762,134	0	(84,254)	0	677,880	(84,254)	0
Bay Area Community Services	3,880,625	62,349	21,412	(62,349)	3,902,037	21,412	114,272

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Berkeley Place	616,984	13,286	(2,607)	(13,286)	614,377	(2,607)	31,342
Berkeley Youth Alternatives	477,190	0	0	0	477,190	0	0
Bonita House	4,010,006	39,000	47,362	(39,000)	4,057,368	47,362	76,345
Brighter Beginnings (formerly Perinatal Council)	561,124	0	103,793	0	664,917	103,793	0
Building Futures with Women & Children	73,283	0	(27,912)	0	45,371	(27,912)	0
Building Opportunities for Self-Sufficiency	1,658,918	35,876	0	(35,876)	1,658,918	0	70,224
Center for Family Counseling	261,128	0	0	0	261,128	0	0
Center for Independent Living	47,734	1,032	0	(1,032)	47,734	0	2,425
Children's Hospital	8,722,553	0	2,379,603	0	11,102,156	2,379,603	0
Children's Learning Center	141,630	0	0	0	141,630	0	0
City of Berkeley	527,308	0	11,318	0	538,626	11,318	0
City of Fremont	1,298,915	0	(164,829)	0	1,134,086	(164,829)	0
Crestwood	83,283	1,801	0	(1,801)	83,283	0	0
Crisis Support Services	644,373	13,935	0	(13,935)	644,373	0	32,734
East Bay Agency for Children	4,014,672	23,491	(665,110)	(23,491)	3,349,562	(665,110)	69,791
East Bay Community Recovery Project	2,381,326	5,918	285,088	(5,918)	2,666,414	285,088	11,220
Eastfield Ming Quong	1,024,600	0	(1,024,600)	0	0	(1,024,600)	0
Family Paths, Inc.	3,275,989	14,533	302,454	(14,533)	3,578,443	302,454	27,781
Family Service Counseling and Comm. Resource Ctr.	85,591	0	124,235	0	209,826	124,235	0
Family Support Services of the Bay Area	195,289	0	0	0	195,289	0	0
Fred Finch Youth Center	8,567,689	0	14,811	0	8,582,500	14,811	0
Gay & Lesbian Adolescent Social Svs (GLASS)	748,944	0	(748,944)	0	0	(748,944)	0
Girl's Inc.	374,169	0	0	0	374,169	0	0
GOALS for Women	227,133	0	22,713	0	249,846	22,713	0
Hiawatha Harris - Pathways to Wellness	3,240,803	70,083	0	(70,083)	3,240,803	0	0
Jewish Family & Children's Services of the East Bay	562,058	0	24,000	0	586,058	24,000	0
Kidango, Inc.	613,903	0	0	0	613,903	0	0
La Cheim School, Inc	787,079	13,273	0	(13,273)	787,079	0	33,378
La Clinica de la Raza	2,659,927	31,294	464,682	(31,294)	3,124,609	464,682	84,567
La Familia Counseling Services	2,024,463	38,502	0	(38,502)	2,024,463	0	66,023
Lincoln Child Center	9,278,434	38,176	1,088,791	(38,176)	10,367,225	1,088,791	26,014
Medical Hill (aka Kindred Healthcare)	527,875	11,416	0	(11,416)	527,875	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Mental Health Association	1,108,257	27,290	1,176,295	(27,290)	2,284,552	1,176,295	49,629
Oakland Unified School District	578,870	0	0	0	578,870	0	0
Opportunity Plus	258,000	0	0	0	258,000	0	0
PEERS Envisioning & Engaging in Recovery	156,225	0	0	0	156,225	0	0
Portia Bell Hume Behavioral Health	371,031	0	764,530	0	1,135,561	764,530	0
R & R Educational Homes	416,957	0	0	0	416,957	0	0
R House	100,000	0	0	0	100,000	0	0
Seneca Center	12,727,208	94,128	2,506,082	(94,128)	15,233,290	2,506,082	66,250
Services as Needed (SAN) Contracts - Seriously Emotionally Disturbed, Misc	3,435,275	0	928,501	0	4,363,776	928,501	0
Starlite	1,321,336	0	(1,321,336)	0	0	(1,321,336)	0
STARS	3,055,384	20,714	265,412	(20,714)	3,320,796	265,412	16,030
Starview	0	22,023	1,321,336	(22,023)	1,321,336	1,321,336	0
Sunny Hills Service (formerly Bay Area Youth Center)	716,682	0	113,782	0	830,464	113,782	0
Supplemental Rate Program for Board & Care Services	1,121,643	24,256	0	(24,256)	1,121,643	0	47,481
Telecare Corp	39,025,844	825,814	(1,102,938)	(825,814)	37,922,906	(1,102,938)	1,130,870
The Refuge	369,900	0	0	0	369,900	0	0
Through the Looking Glass	526,249	0	263,126	0	789,375	263,126	0
Tiburcio Vasquez Health Center	2,232,846	0	(558,211)	0	1,674,635	(558,211)	0
Travelers Aid Society of Alameda County	380,967	4,062	0	(4,062)	380,967	0	0
Tri-City Coalition	1,388,606	0	53,620	0	1,442,226	53,620	0
U.C. Center On Deafness	194,115	4,198	0	(4,198)	194,115	0	8,215
Unallocated - Phase II Contracts	4,442,976	0	0	0	4,442,976	0	0
United Advocates For Children	299,019	6,467	0	(6,467)	299,019	0	0
Urban Indian Health Board	62,865	1,360	0	(1,360)	62,865	0	3,194
Victor Community Support	0	0	270,000	0	270,000	270,000	0
West Coast Children's Center	5,176,594	0	1,772,694	0	6,949,288	1,772,694	0
West Oakland Health Council	1,960,945	39,604	0	(39,604)	1,960,945	0	77,518
Youth UpRising	236,775	0	5,899	0	242,674	5,899	0
Mental Health Total	179,841,484	2,066,257	10,075,363	(2,066,257)	189,916,847	10,075,363	2,182,779

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Primary Care							
Alameda Health Consortium	45,607	981	0	(981)	45,607	0	0
Asian Health Services	2,379,318	23,472	192,328	(23,472)	2,571,646	192,328	981,498
Axis Community Health	1,549,775	18,594	87,768	(18,594)	1,637,543	87,768	562,899
Bay Area Consortium for Quality Health Care	838,370	0	(838,370)	0	0	(838,370)	0
La Clinica de la Raza	3,953,945	51,031	169,455	(51,031)	4,123,400	169,455	1,384,719
LifeLong Medical Care	2,251,895	23,934	134,327	(23,934)	2,386,222	134,327	953,548
Native American Health Center	1,174,670	15,142	41,099	(15,142)	1,215,769	41,099	432,686
Pending allocation	838,370	9,660	7,100	(9,660)	845,470	7,100	340,406
Tiburcio Vasquez Health Center	2,132,688	28,295	96,163	(28,295)	2,228,851	96,163	699,526
Tri-City Health Center	1,510,897	8,277	173,680	(8,277)	1,684,577	173,680	827,855
Unallocated - Day Laborer Health Program	159,135	0	3,183	0	162,318	3,183	162,318
West Oakland Health Council	2,645,981	34,929	214,599	(34,929)	2,860,580	214,599	663,381
Primary Care Total	19,480,651	214,315	281,332	(214,315)	19,761,983	281,332	7,008,836
Public Health Nursing							
Alameda County Medical Center	45,000	0	0	0	45,000	0	0
Asian Health Services	40,591	0	0	0	40,591	0	0
Public Health Nursing Total	85,591	0	0	0	85,591	0	0
Public Health-Measure A							
100 Black Men	0	0	10,000	0	10,000	10,000	10,000
Bay Area Black United Fund	0	0	50,000	0	50,000	50,000	50,000
Children's Hospital	10,000	0	0	0	10,000	0	10,000
City of Fremont	100,000	0	9,000	0	109,000	9,000	109,000
Community Health Academy	0	0	50,000	0	50,000	50,000	50,000
Community Reformed Church	0	0	51,000	0	51,000	51,000	51,000
Dental Health Foundation	73,500	0	0	0	73,500	0	73,500
Healthy Oakland	50,000	0	0	0	50,000	0	50,000
How Now Productions	100,000	0	(500)	0	99,500	(500)	99,500

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
La Clinica de la Raza	0	0	15,000	0	15,000	15,000	15,000
La Familia Counseling Services	50,000	0	0	0	50,000	0	50,000
Oakland Alternative High School-OASIS	0	0	10,000	0	10,000	10,000	10,000
Social Services Agency - Public Health Nurses - MOU	0	0	100,000	0	100,000	100,000	100,000
Sports4Kids	35,000	0	(10,000)	0	25,000	(10,000)	25,000
Students Run Oakland	30,000	0	0	0	30,000	0	30,000
Tiburcio Vasquez Health Center	0	0	25,000	0	25,000	25,000	25,000
Unallocated	120,000	0	20,000	0	140,000	20,000	140,000
Public Health Measure A Total	568,500	0	329,500	0	898,000	329,500	898,000
School-Based Health Centers							
Alameda Family Services (formerly Xanthos)	207,917	0	2,758	0	210,675	2,758	140,675
Children's Hospital	207,917	0	2,758	0	210,675	2,758	140,675
City of Berkeley	103,959	0	1,379	0	105,338	1,379	70,338
East Bay Asian Youth Center	103,959	0	1,043	0	105,002	1,043	103,228
La Clinica de la Raza	491,876	0	259,475	0	751,351	259,475	281,351
LifeLong Medical Care	0	0	125,000	0	125,000	125,000	0
Native American Health Center	0	0	125,000	0	125,000	125,000	0
Pending allocation	0	0	125,000	0	125,000	125,000	0
Tiburcio Vasquez Health Center	207,917	0	2,758	0	210,675	2,758	140,675
School-Based Health Centers Total	1,323,545	0	645,171	0	1,968,716	645,171	876,942
Office of the Director of Public Health							
City of Berkeley	32,080	0	0	0	32,080	0	0
Community Health Academy	50,000	0	0	0	50,000	0	0
Office of the Director of Public Health Total	82,080	0	0	0	82,080	0	0
Emergency Medical Services							
Alameda County Medical Center	5,921,383	0	0	0	5,921,383	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Alameda Health Consortium	60,000	0	0	0	60,000	0	0
Children's Hospital	2,082,480	0	0	0	2,082,480	0	0
City of Fremont	50,000	0	0	0	50,000	0	0
Eden Hospital Medical Center	2,082,480	0	0	0	2,082,480	0	0
UC Berkeley	0	0	110,498	0	110,498	110,498	0
Unallocated - EMT Training	180,000	0	0	0	180,000	0	0
Youth Alive- Caught in Crossfire	213,835	0	0	0	213,835	0	0
Emergency Medical Services Total	10,590,178	0	110,498	0	10,700,676	110,498	0
Health Care Services Agency Total	335,857,378	4,469,991	14,016,370	(4,469,991)	349,873,748	14,016,370	13,815,627

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Alex Briscoe
Interim Agency Director

Financial Summary

Administration/ Indigent Health/ICPC	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	108,190,590	113,377,796	(1,986,526)	(136,205)	111,255,065	3,064,475	2.8%
Revenue	70,196,110	65,805,610	500,000	0	66,305,610	(3,890,500)	-5.5%
Net	37,994,480	47,572,186	(2,486,526)	(136,205)	44,949,455	6,954,975	18.3%
FTE - Mgmt	24.17	23.33	0.00	1.00	24.33	0.17	0.7%
FTE - Non Mgmt	32.48	34.92	0.00	(1.00)	33.92	1.44	4.4%
Total FTE	56.64	58.25	0.00	0.00	58.25	1.61	2.8%

MISSION STATEMENT

- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight, administrative, and fiscal support for the County's Medically Indigent Services Plan and its Provider network and all cross-departmental and cross-jurisdictional services with an emphasis on children's services.
- To provide general oversight, administrative, and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services departments.
- To provide leadership for implementation of countywide or agency-wide health care initiatives.
- To provide leadership and assistance to private and publicly-operated health care delivery systems including implementation of programs that expand accessibility of needed medical services in the most appropriate and cost-effective setting, development of insurance alternatives for previously uninsured County residents, and implementation of programs that expand accessibility of needed medical services targeting children.

MANDATED SERVICES

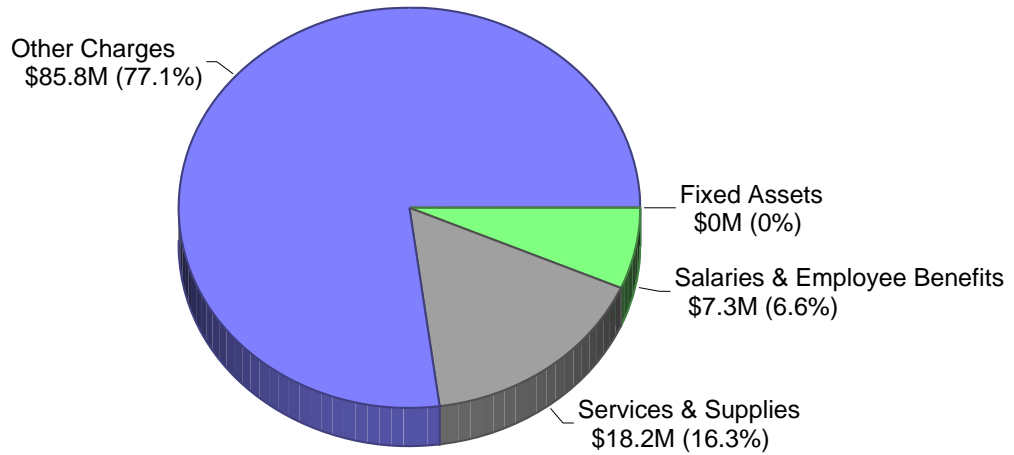
Mandated services include administration and monitoring of: the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000

population; all Indigent Health Care provider agreements funded through Health Realignment, Measure A and the County General Fund. In order to receive State Realignment, Alameda County must match Realignment revenues with County General Funds at a predetermined State-mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting Systems (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

DISCRETIONARY SERVICES

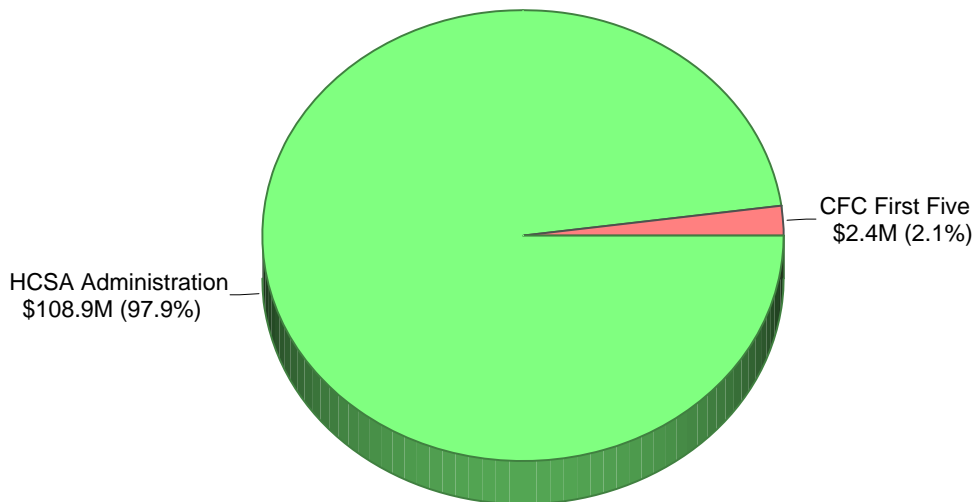
Discretionary services are designed to provide leadership and advocacy roles in the expansion of services to Alameda County's indigent and underserved populations with an emphasis on children. These expansion programs and services include, but are not limited to: the development and implementation of One-e-App (a locally driven web-based system that streamlines enrollment in a range of publicly funded health programs); the Alameda County First Five early childhood development initiative (Special Start); School-Based Health Center Fund (SBHCF); Interagency Children's Policy Council (ICPC); Youth UpRising; Court Appointed Special Advocates (CASA) Program; Healthy Families/Medi-Cal Policy, Outreach and Enrollment activities; Lead Governmental Agency for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) claiming program; Safe Passages/Our KIDS; Healthy Smiles Dental Program; administration of Tobacco Master Settlement Fund, County Measure A Fund; and Indigent Health Care Reform programs.

Appropriation by Major Object

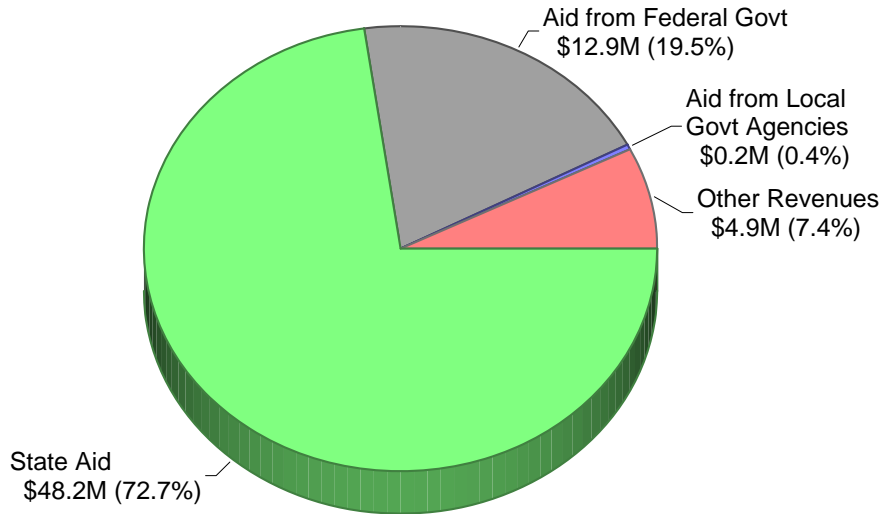


Intra Fund Transfers \$-0.1M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 58.25 full-time equivalent positions and a net county cost of \$44,949,455. The budget includes an increase in net county cost of \$6,954,975 and an increase of 1.61 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	108,190,590	70,196,110	37,994,480	56.64
Salary & Benefit COLA increases	83,857	0	83,857	0.00
Community-based organization COLA increases	229,302	0	229,302	0.00
Alameda County Medical Center Indigent Health Care Contract COLA	1,604,644	0	1,604,644	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund Adjustments	(19,500)	0	(19,500)	0.00
Mid-year Board approved adjustments	(15,552)	(15,552)	0	1.27
Reclassification/transfer of positions	(28,119)	(28,119)	0	0.08
Realignment Revenue adjustment	0	(1,551,871)	1,551,871	0.00
Vehicle License Fee (VLF) revenue adjustment	0	(5,212,299)	5,212,299	0.00
State Budget Elimination of California Healthcare for Indigent Program (CHIP)	0	(600,000)	600,000	0.00
Federal Health Programs adjustment	0	2,566,978	(2,566,978)	0.00
Indigent Medical Expense adjustment	1,699,587	0	1,699,587	0.00
Children's Hospital & Juvenile Justice Center COLA increases	206,581	0	206,581	0.00
Atlantic Foundation adjustment, offset in other Agency departments	638,163	0	638,163	0.00
Health Care Coverage Initiative, offset in other Agency departments	973,714	0	973,714	0.00
Adjustment for transfer of Interagency Children's Policy Council (ICPC)	(192,671)	(192,671)	0	0.26
Miscellaneous funding adjustments	7,200	643,034	(635,834)	0.00
Subtotal MOE Changes	5,187,206	(4,390,500)	9,577,706	1.61
2009-10 MOE Budget	113,377,796	65,805,610	47,572,186	58.25

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	113,377,796	65,805,610	47,572,186	58.25
Elimination of Community-Based Organizations 2% COLA	(229,302)	0	(229,302)	0.00
Elimination of Children's Hospital 2% COLA for Juvenile Justice Center	(66,580)	0	(66,580)	0.00
Elimination of APMC 2% COLA	(1,604,644)	0	(1,604,644)	0.00
Tobacco Master Settlement revenue available due to program termination	0	500,000	(500,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in discretionary services and supplies expenditures	(86,000)	0	(86,000)	0.00
Subtotal VBB Changes	(1,986,526)	500,000	(2,486,526)	0.00
2009-10 Proposed Budget	111,391,270	66,305,610	45,085,660	58.25

- Use of Fiscal Management Reward Program savings of \$7,999,062.

Service Impacts

- Elimination of community-based organizations COLAs and the Alameda County Medical Center COLA reduces service capacity.
- Use of Fiscal Management Reward program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care Services Administration include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	111,391,270	66,305,610	45,085,660	58.25
Internal service fund adjustments	(136,205)	0	(136,205)	0.00
Subtotal Final Changes	(136,205)	0	(136,205)	0.00
2009-10 Approved Budget	111,255,065	66,305,610	44,949,455	58.25

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION

Agency Administration provides general direction for all HCSA operations and reports to the Board of Supervisors regarding budget, programs, and services. The staff functions include: administrative coordination of the operating departments within the Health Care Services Agency, strategic and program planning, problem-solving, implementation of special projects, and leadership in the establishment of short and long-term goals.

Agency administration provides leadership and administrative and fiscal support to the ICPC, Safe Passages, Our KIDS, and the CASA Program. Tasks include: coordination of Indigent Health Care related functions, budget analysis, coordination of agency

budget process and financial forecasting process, legislative and policy analysis, and fiscal support to Health Care Services departments.

INDIGENT HEALTH SERVICES

Indigent Health Care Services oversees planning and development of the Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs, administers the School-Based Health Center Fund and County Medical Services Plan, and prepares all State-mandated financial reports related to State Realignment, CHIP, SB 910 Medi-Cal Administrative and Targeted Case Management funds, Tobacco Master Settlement funds, and Measure A funds.

Goals:

Continue to oversee and coordinate the implementation of the Alameda County Excellence Program-State Medi-Cal Coverage Initiative that expands primary and specialty care services to residents of Alameda County.

Continue to provide technical support and overall direction to the implementation of One-e-App web-based enrollment initiative.

Continue to work with Regional Centers in the development of new programs serving the dual diagnosis client.

Continue to work with State legislative offices and the Governor on health reform and coverage initiatives.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

The ICPC Youth Pilot project was developed as a result of State Legislation AB 1741 to assist six competitively selected California counties with blended funding and regulatory and legislative changes. ICPC targets families whose children are in or at-risk of out-of-home placement (foster care, group homes, juvenile detention, or other institutional care) and was established to improve outcomes for children and families through major interagency system reforms. Specific outcomes include:

- More children living safely at home.
- More parents able to support their children (economically, emotionally, and developmentally).
- A service system that is better integrated, more family-focused and outcomes-driven.

This effort has brought members of the Board of Supervisors, County Department Heads (Health Care, Social Services, Probation), education leaders, and community members together to develop pilot programs and policy to achieve outcomes. A central principle is the development of initiatives at both the “high end” of the system where services to the most costly children are provided and the front end of the system to develop and support integrated prevention and early intervention efforts.

Goals:

To restructure the ICPC General Body to provide communication, develop feedback mechanisms, and make systems reform recommendations to the Board of Supervisors to enhance our inter-agency and intra-agency efforts.

To continue working with key County, city, and community stakeholders to further develop and enhance Sexually Exploited Minor services which include: working with a local fund developer and other stakeholders to raise funds to support and sustain operational costs of the SAFE HOUSE.

ALAMEDA COUNTY FIRST FIVE

The Alameda County First Five Commission contracts with the Health Care Services Agency to provide public health nurses to conduct home visits and monitor eligible newborns, infants, and children under 5 years of age in the Special Start and Pediatric Sexual Assault Response Team (SART) Programs.

SCHOOL HEALTH SERVICES

The School Health Services (SHS) Coalition, formerly the School-Based Health Center (SBHC) Coalition, has been experiencing tremendous growth in the past year. Currently, the Coalition’s membership includes 11 school-based health centers (SBHCs) and one school-linked health center. The SHS Coalition partners with six lead agencies (Children’s Hospital & Research Center Oakland, City of Berkeley, East Bay Asian Youth Center, La Clinica de La Raza, Tiburcio Vasquez Health Center, and Alameda Family Services) to operate 12 SBHCs serving 23 schools (14 physical sites) in six school districts (Alameda, Berkeley, Hayward, New Haven, Oakland, and San Lorenzo) in Alameda County. Other Coalition partners include: Asian Community Mental Health Services, Girls, Inc., and Native American Health Center. Expansion plans include sites in the cities of Fremont and Oakland, the Tri-Valley region, and Peralta Community Colleges. The Coalition also has been providing technical assistance to Social Services in the planning and development of a health center as a part of their Emancipation Village to serve emancipating foster youth.

Goal:

To improve adolescents' health, well-being and success in school by increasing access to comprehensive, high-quality health care services, reduce barriers to learning, and supporting families and communities through the provision of basic medical care, mental health services, and health education in a respectful, teen-centered environment.

Objectives:

- Improve access to health care services for adolescents and utilization of health care services among students.
- Increase student participation in SBHC programming.
- Influence decision-making and policy development to support SBHCs at the national, State, and local levels.
- Increase integration of SBHC into other school health programs.
- Increase positive health behaviors in adolescents.

Performance Measures:

School Based Health Center Fund	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
# of unduplicated clients served	6,624	6,941	6,700	6,700
# of visits provided	27,078	28,075	28,000	28,000
# of students reached through general health education	10,000	n/a	11,000	11,000
<u>Efficiency Measures</u>				
Average # of weekly hours of medical clinic (minimum hours at 8 hours/week) per site	21.8	23	20	20
Average # of weekly hours of mental health clinic (minimum hours at 16 hours/week)	39.2	31	30	30
Average # of weekly hours of health education clinic (minimum hours at 16 hours/week)	38.3	40	40	40
<u>Effectiveness Measures</u>				
% of female reproductive health clients that reported always using birth control, other than condoms in the past month	13%	43%	25%	25%

OUR KIDS – SCHOOL-BASED BEHAVIORAL HEALTH SERVICES

The Alameda County Our KIDS program offers behavioral health services in 28 elementary and middle schools in Hayward, Oakland, and San Lorenzo Unified School Districts. Our commitment to coordination of services ensures full integration and promotes coordination of previously disparate and fragmented services at school sites.

In Oakland, violence prevention, conflict mediation, and after-school programming further enhance the program.

Goals:

To proactively provide high-risk children and their families with behavioral health resources to reduce the number of children who need to enter more intensive and restrictive systems of care.

To enhance the capacity of schools and community-based mental health organizations to serve any student and family who needs behavioral health care through development of supportive service infrastructures, policies and protocols, and maximize use of third-party reimbursement funding.

Objectives:

- Improve access to behavioral health care services for elementary and middle school students.
- Increase coordination of services to maximize behavioral health resources for elementary and middle school students.
- Increase resilience/protective factors and decrease risk behaviors among clients who receive behavioral health services.
- Improve educational outcomes among clients who receive behavioral health services.

Performance Measures:

School-Based Behavioral Health Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
# of unduplicated clinical case management clients served	987	1,043	900	900
# of clinical case management service hours provided	10,665	9,785	8,000	8,000
# of unduplicated mental health clients served (EPSDT)	283	463	400	400
# of mental health service hours provided	7,497	14,974	10,000	10,000
<u>Efficiency Measures</u>				
Average caseload of clinical case manager per FTE	25	25	25	25
Average caseload of mental health therapist per FTE	12	15	15	15
<u>Effectiveness Measures</u>				
% of improvement in clients who are expressing feelings/emotions in healthy ways	40%	31%	25%	25%
% of improvement in clients who are behaving appropriately in the classroom	n/a	18%	15%	15%

YOUTH UPRISING

Youth UpRising's focus is youth leadership development, with an emphasis on community transformation. Fiscal year 2009-2010 will be focused on identifying and developing strategic partnerships with government, research institutions, not-for-profit providers, educators, and community members toward the following objectives:

- Deepen the range and diversity of partners to build an economically robust community.
- Consistently translate young people's interests into programs and services that support community transformation.
- Develop, validate, and disseminate best practices to cultivate and position youth leadership development as a community transformation strategy.
- Strengthen infrastructure and build capacity to ensure full realization of vision and mission.
- Establish a comprehensive communication and marketing plan to promote partnering and support for Youth UpRising work.

The successful implementation of these objectives will enable Youth UpRising to expand and strengthen current programs, gain a better understanding of local needs, and leverage resources to better serve youth and young adults throughout Alameda County.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

The mission of the Alameda County CASA Program is to recruit and support quality volunteer advocates to speak in the best interests of abused and neglected children in the Alameda County dependency court system. Alameda County CASA serves abused, neglected, or abandoned children by recruiting, training, and supervising adult volunteers who are appointed by a juvenile court judge.

CASA has five unique programs including the Infant/Toddler, Pre-Adolescent, Adolescent, Group Homes and Educational Advocacy program.

The Infant/Toddler Program serves children zero to seven years of age. The primary goal of this program is ensuring a healthy start for each child. CASA's work on specific needs associated with this age bracket including medical needs, developmental needs, childcare issues, permanency plans, and accessing community resources.

The Pre-Adolescent Program serves children 8 to 13 years of age. A main focus for this program is educational advocacy. This is a crucial age where negative educational

patterns can be set or formed. CASAs that work with this population must maneuver through the educational system to assist their children in achieving academic success.

The Adolescent Age Program serves children 14 to 19 years of age. The adolescent CASA volunteer responds to the unique requirements of maturing youth through the high school years. Emphasis is placed on the needs of youth in preparation for higher education, emancipation, and the development of durable life skills.

The Group Homes Program serves children 14 to 19 years of age. The program was created to address the needs of older group home youth with an emphasis on supporting youth who are transitioning out of the foster care system. In most cases, youth living in group homes do not get the assistance they need to address an array of critical issues that can help them transition successfully to adulthood and self-sufficiency.

The Educational Advocacy Project trains volunteers to become education surrogates identifying and addressing the educational needs and issues of their assigned children.

Goals:

Create a public awareness campaign by placing advertisements in news publications, web sites, billboards, transit shelters and TV/Radio stations. Place recruitment materials at corporations, community organizations, local churches, synagogues and other religious entities.

Increase the number of children served annually from 160 - 200.

Increase the number of new volunteers trained annually from 60 to 100.

Create a database system that allows for tracking of outcome measures.

Budget Units Included:

10000_350100_0000 HCSA Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,923,281	5,111,989	5,154,780	5,340,803	5,351,170	196,390	10,367
Services & Supplies	18,674,339	20,350,005	16,205,439	18,248,278	17,800,649	1,595,210	(447,629)
Other Charges	72,595,064	80,997,813	83,997,243	87,508,055	85,836,831	1,839,588	(1,671,224)
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(223,022)	(188,800)	0	(101,000)	(101,000)	(101,000)	0
Net Appropriation	95,969,662	106,271,007	105,369,212	111,007,886	108,899,400	3,530,188	(2,108,486)
Financing							
Revenue	63,766,307	69,239,482	67,881,636	63,773,818	64,273,818	(3,607,818)	500,000
Total Financing	63,766,307	69,239,482	67,881,636	63,773,818	64,273,818	(3,607,818)	500,000
Net County Cost	32,203,355	37,031,525	37,487,576	47,234,068	44,625,582	7,138,006	(2,608,486)
FTE - Mgmt	NA	NA	20.83	21.33	22.33	1.50	1.00
FTE - Non Mgmt	NA	NA	18.56	21.00	20.00	1.44	(1.00)
Total FTE	NA	NA	39.39	42.33	42.33	2.94	0.00
Authorized - Mgmt	NA	NA	27	31	32	5	1
Authorized - Non Mgmt	NA	NA	47	47	46	(1)	(1)
Total Authorized	NA	NA	74	78	78	4	0

10000_350141_0000 Interagency Children's Policy County	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	315,743	325,421	156,975	0	0	(156,975)	0
Services & Supplies	305,786	398,787	451,858	0	0	(451,858)	0
Intra-Fund Transfer	(150,000)	(150,000)	(101,000)	0	0	101,000	0
Net Appropriation	471,529	574,208	507,833	0	0	(507,833)	0
Financing							
Revenue	187,500	226,250	272,469	0	0	(272,469)	0
Total Financing	187,500	226,250	272,469	0	0	(272,469)	0
Net County Cost	284,029	347,958	235,364	0	0	(235,364)	0
FTE - Mgmt	NA	NA	1.33	0.00	0.00	(1.33)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.33	0.00	0.00	(1.33)	0.00
Authorized - Mgmt	NA	NA	3	0	0	(3)	0
Authorized - Non Mgmt	NA	NA	1	0	0	(1)	0
Total Authorized	NA	NA	4	0	0	(4)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

10000_350151_00000 CFC First Five	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,843,648	1,939,352	1,904,670	1,962,787	1,960,845	56,175	(1,942)
Services & Supplies	185,576	193,771	408,875	407,123	394,820	(14,055)	(12,303)
Intra-Fund Transfer	0	(39,893)	0	0	0	0	0
Net Appropriation	2,029,224	2,093,230	2,313,545	2,369,910	2,355,665	42,120	(14,245)
Financing							
Revenue	2,005,812	1,937,118	2,042,005	2,031,792	2,031,792	(10,213)	0
Total Financing	2,005,812	1,937,118	2,042,005	2,031,792	2,031,792	(10,213)	0
Net County Cost	23,412	156,112	271,540	338,118	323,873	52,333	(14,245)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.92	13.92	13.92	0.00	0.00
Total FTE	NA	NA	15.92	15.92	15.92	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	21	21	21	0	0
Total Authorized	NA	NA	23	23	23	0	0

10000_350131_00000 Medical Care Financing	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Other Charges	0	0	20,000,000	20,000,000	20,000,000	0	0
Intra-Fund Transfer	0	0	(20,000,000)	(20,000,000)	(20,000,000)	0	0
Net Appropriation	0	0	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	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

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	281,870,556	298,786,899	(2,572,529)	24,619,032	320,833,402	38,962,846	13.8%
Revenue	241,745,083	252,516,377	7,264,945	25,135,022	284,916,344	43,171,261	17.9%
Net	40,125,473	46,270,522	(9,837,474)	(515,990)	35,917,058	(4,208,415)	-10.5%
FTE - Mgmt	156.92	157.92	0.00	5.08	163.00	6.08	3.9%
FTE - Non Mgmt	372.56	371.81	0.00	3.83	375.64	3.08	0.8%
Total FTE	529.47	529.72	0.00	8.92	538.64	9.17	1.7%

MISSION STATEMENT

To provide strength-based, recovery and resiliency oriented, culturally competent, high quality, geographically accessible, integrated alcohol, drug, and mental health services to Alameda County residents of all ages.

- Through a network of community-based and County providers, the Department provides prevention, treatment, and rehabilitation services to:
 - Promote recovery and resilience.
 - Minimize services delivered in restrictive environments.
 - Stabilize and manage symptoms and behaviors that are problematic for clients whether psychiatric in nature or related to substance use or abuse.
 - Support clients in the least restrictive environment of their choice.
 - Reduce the long-term adverse impacts on individuals, families and the community resulting from untreated severe emotional disorders, serious mental illness, and substance abuse.
 - Reduce illness, death, disability, and the cost to society resulting from these conditions.
- Provide crisis and recovery services following major disasters.

MANDATED SERVICES

Alcohol and Other Drug (AOD) Services – The level of mandated services is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services is maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

Mental Health Services – The level and range of services recommended and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 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.

Medi-Cal Consolidation requires the Behavioral Health Care Services (BHCS) Department 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.

Other Mandated Services include mental health and substance abuse services to adult inmates in the county jails, and juvenile offenders in Juvenile Hall, as well as services to people with organic brain disease (OBS) and traumatic brain injuries.

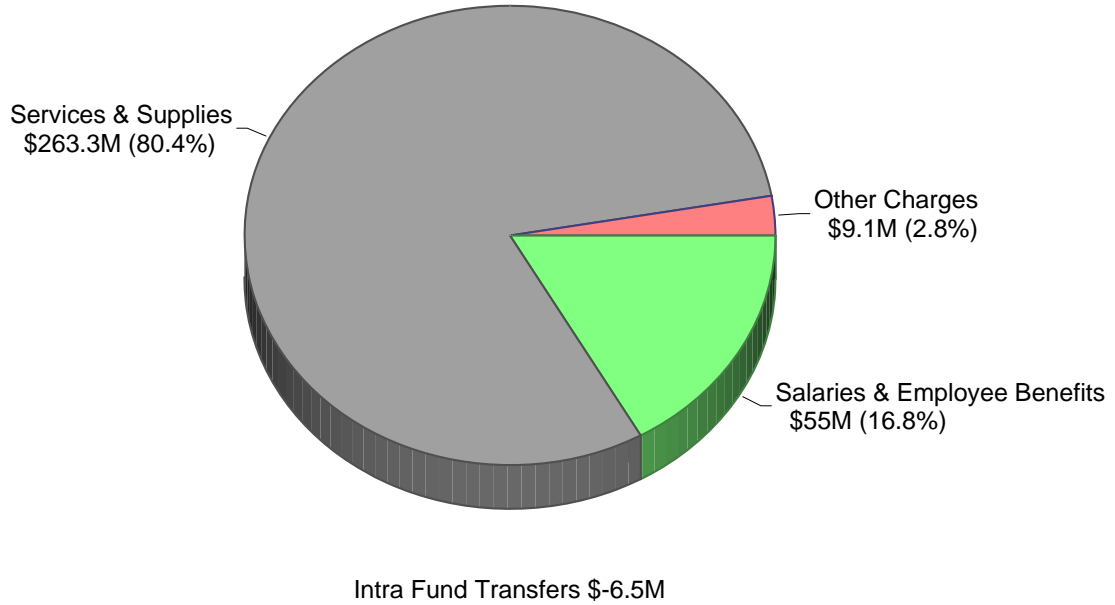
DISCRETIONARY SERVICES

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 BHCS to:

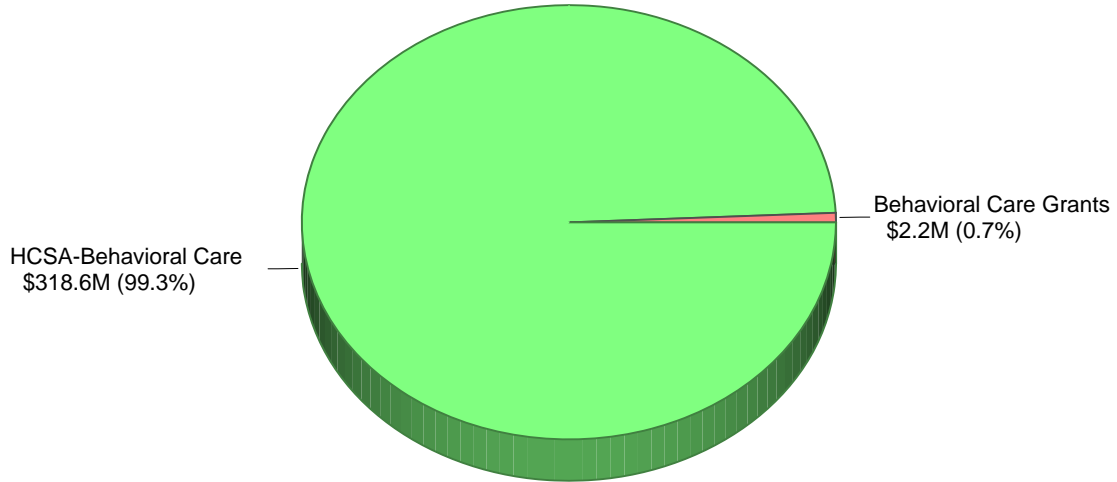
- Provide housing support for people who are homeless (and who may also have a mental illness and/or alcohol and/or other substance abuse disorder).
- Deliver Mental Health and Substance Abuse services based on local priorities designated by the Board of Supervisors, e.g.:
 - Children in group homes and out-of-home placements
 - Consumer-run self-help and empowerment programs
 - Vocational training
 - An expanded continuum of alcohol and other drug services

- Serve clients who need intervention in life threatening crises but who would be ineligible for services through the State Department of Mental Health mandated (and funded) target population definitions.

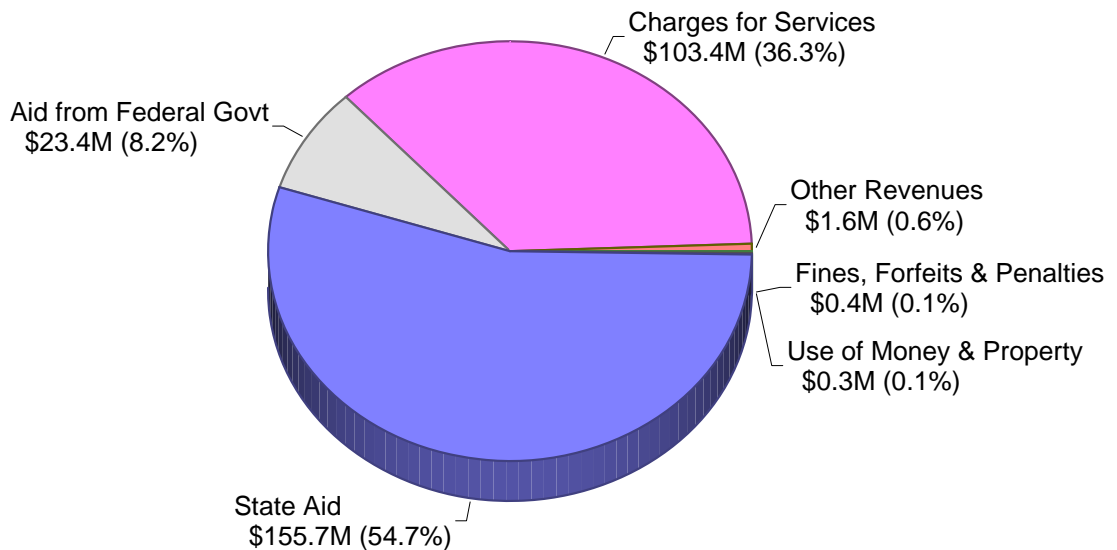
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 538.64 full-time equivalent positions and a net county cost of \$35,917,058. The budget includes a decrease in net county cost of \$4,208,415 and an increase of 9.17 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	281,870,556	241,745,083	40,125,473	529.47
Salary and Benefit COLA increases	1,063,085	0	1,063,085	0.00
Reclassification/Transfer of positions	68,156	68,156	0	0.00
Internal Service Fund Adjustment	(341,006)	0	(341,006)	0.00
Community-Based Organization COLA	2,055,713	0	2,055,713	0.00
Alameda County Medical Center COLA	516,816	0	516,816	0.00
Mid-year Board approved augmentation for La Clinica de la Raza	452,000	452,000	0	0.00
Mid-year Board approved augmentation for Seneca Center	791,952	791,952	0	0.00
Mid-year Board approved augmentation for Alameda Family Services	163,000	163,000	0	0.00
Mid-year Board approved adjustment for West Coast Children's Center	179,741	179,741	0	0.00
Mid-year Board approved adjustment for Vocational Co-Operative	34,808	34,808	0	0.00
Mid-year Board approved adjustment for State Department of Mental Health Conditional Release Program	47,671	47,671	0	0.25
Mid-year Board approved adjustment for East Bay Community Recovery Project	400,000	400,000	0	0.00
Mid-year Board approved increase in Early Periodic Screening, Diagnosis and Treatment services	2,141,442	2,141,442	0	0.00
Mid-year Board approved one-time adjustment for Traveler's Aid	(137,265)	0	(137,265)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State Budget - Reduction to Comprehensive Drug Court Implementation and Drug Court Program contracts	(116,360)	(116,121)	(239)	0.00
Grant reduction in Projects for Assistance for Homeless (PATH)	(5,857)	(5,857)	0	0.00
One-time increase for the Substance Abuse and Mental Health Services Administration (SAMSHA) program	7,576	7,576	0	0.00
Adjustment to Early Periodic Screening, Diagnosis and Treatment contracts due to provider closures	(1,871,988)	(1,871,988)	0	0.00
Adjustment in Early Periodic Screening, Diagnosis and Treatment program due to increases in services for children by new providers	11,821,025	11,821,025	0	0.00
Reduction in funding for CalWorks allocation for Children's Services	349,319	0	349,319	0.00
Drug MediCal Contract Reductions	(705,478)	(705,478)	0	0.00
County Counsel charges	1,993	0	1,993	0.00
Realignment revenue reduction		(5,090,303)	5,090,303	0.00
Vehicle License Fee revenue reduction	0	(1,983,445)	1,983,445	0.00
Alcohol & Drug State/Federal Allocation	0	871,883	(871,883)	0.00
Medi-Cal federal financing participation (FPP) adjustment	0	946,411	(946,411)	0.00
State Budget - Mental Health Managed Care reduction	0	(227,164)	227,164	0.00
Increase in State allocation for AB 3632	0	2,597,923	(2,597,923)	0.00
Increase in Substance Abuse and Crime Prevention and Offender Treatment Program allocations	0	248,062	(248,062)	0.00
Subtotal MOE Changes	16,916,343	10,771,294	6,145,049	0.25
2009-10 MOE Budget	298,786,899	252,516,377	46,270,522	529.72

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	298,786,899	252,516,377	46,270,522	529.72
Increased Federal Medical Assistance in federal stimulus package	0	6,000,000	(6,000,000)	0.00
Elimination of Community-Based Organizations 2% COLA	(2,055,713)	0	(2,055,713)	0.00
Elimination of ACMC 2% COLA	(516,816)	0	(516,816)	0.00
Cost report settlement revenue from Telecare STRIDES Capitation Risk contract	0	1,264,945	(1,264,945)	0.00
Subtotal MOE Changes	(2,572,529)	7,264,945	(9,837,474)	0.00
2009-10 Proposed Budget	296,214,370	259,781,322	36,433,048	529.72

- Use of Fiscal Management Reward Program savings of \$5,132,192.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Elimination of the COLA reduces the service capacity of community-based organizations.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Behavioral Health include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	296,214,370	259,781,322	36,433,048	529.72
Internals Service Funds adjustments	(515,990)	0	(515,990)	0.00
Reclassification/transfer of positions	0	0	0	0.17
Board approved allocation of Mental Health Services Act funds	17,805,790	17,805,790	0	8.75
Board approved adjustment for Seneca Center contract	1,064,684	1,064,684	0	0.00
Board approved adjustment for East Bay Agency for Children and The Refuge	1,404,474	1,404,474	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board approved adjustment for Multi Lingual Counseling	1,050,000	1,050,000	0	0.00
Board approved adjustments for mental health provider contracts	3,810,074	3,810,074	0	0.00
Subtotal Final Changes	24,619,032	25,135,022	(515,990)	8.92
2009-10 Approved Budget	320,833,402	284,916,344	35,917,058	538.64

MENTAL HEALTH SERVICES ACT

The MHSA (Mental Health Services Act) or Proposition 63, a 2004 State voter approved initiative established a new tax of 1% on incomes over \$1 million to fund mental health services. Its intent is to transform the public mental health system by offering innovative services, especially to individuals with a mental illness who have never received treatment.

Alameda County BHCS developed and implemented new MHSA programs and support services for low-income County residents affected by serious mental illness who cannot afford private care including:

- Over twenty new programs and initiatives to improve treatment for individuals with serious mental illness with eight new programs aimed at serving populations most at risk of mental illness and for those who experience mental illness for the first time.
- Establishing a housing development capacity, support for 'Everyone Home' and collaborating with Housing & Community Development to create and secure more affordable housing for mental health consumers.
- Applying for funds to improve information technology and mental health treatment facilities.

ADULT AND OLDER ADULT SERVICES

Secure funding for a Correctional Treatment Center

Collaboratively with the Sheriff's Department, secure funding to re-open an "in-patient" treatment unit at the Glenn Dyer Jail for inmates with severe mental illness who require that level of care. Reestablishing this capacity in-County will improve care, reduce recidivism and decrease overall costs.

INFANT, CHILD, AND YOUTH SERVICES

Complete a Children’s System of Care Strategic Planning Process

Because of unprecedented growth opportunities presented through Early Periodic Screening Diagnosis and Treatment/Medi-Cal (EPSDT/Medi-Cal) funding, there has been tremendous expansion in children and youth services. Consequently a strategic planning process will analyze and assess current programs for effectiveness; identify and understand gaps in services; determine ways to ensure that the expansion of services has resulted in furthering the goals of a comprehensive system of care with a well articulated continuum, as well as ways that services may be better coordinated between age ranges and ensure that existing resources are arrayed most effectively and efficiently.

SYSTEM-WIDE

BHCS administers a number of system-wide initiatives designed to reconnect consumers and family members with their communities and with their internal sense of hope, personal responsibility, education, self-advocacy, and support. These initiatives include:

- Wellness Recovery Resiliency - Integrate the principles of Wellness Recovery Resiliency strategies central to the Mental Health Services Act (MHSA) programs, into all four systems of care.
- Co-Occurring Disorders (Mental Health and Alcohol/Drug) - Invest every BHCS program serving mental health and alcohol/drug clients with a minimum level of competency in co-occurring disorder treatment through leadership development and training in keeping with established “best” and/or “evidence-based” practices.
- Consumer and Family Involvement and Empowerment – Develop a strategic plan for increasing consumer and family employment throughout the BHCS System.
- Contract Management Project: 85% of all services are delivered through contracts with community providers. The number of contracts has grown exponentially in the past 5 years. It is therefore necessary to revise, streamline, and make more efficient our contracting process.
- Behavioral Health/Primary Care Interface: The life span of people with severe mental illness is 25 years shorter than the average person. There is increased risk of medical morbidity and premature mortality due to cardiovascular disease and diabetes mellitus. Newer psychotropic medications, though more effective psychiatrically, increase the health risks of individuals taking them. Therefore BHCS maintains a collaborative process with the Alliance, the Primary Care Consortium,

and others regarding ways to provide easier access and consequently better care for clients we share.

Budget Units Included:

10000_350500_0000 HCSA-Behavioral Care	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,775,310	46,321,868	52,814,298	53,971,787	55,026,178	2,211,880	1,054,391
Services & Supplies	219,716,529	249,117,465	224,530,701	240,054,638	261,046,750	36,516,049	20,992,112
Other Charges	7,705,067	7,738,707	9,079,196	9,079,196	9,079,196	0	0
Fixed Assets	0	156,294	0	0	0	0	0
Intra-Fund Transfer	(5,772,193)	(7,535,972)	(6,895,912)	(6,546,593)	(6,546,593)	349,319	0
Other Financing Uses	39,087	0	0	0	0	0	0
Net Appropriation	264,463,800	295,798,362	279,528,283	296,559,028	318,605,531	39,077,248	22,046,503
Financing							
Revenue	175,241,045	217,903,727	239,402,810	250,288,506	282,688,473	43,285,663	32,399,967
Total Financing	175,241,045	217,903,727	239,402,810	250,288,506	282,688,473	43,285,663	32,399,967
Net County Cost	89,222,755	77,894,635	40,125,473	46,270,522	35,917,058	(4,208,415)	(10,353,464)
FTE - Mgmt	NA	NA	155.92	156.92	163.00	7.08	6.08
FTE - Non Mgmt	NA	NA	372.31	371.56	375.64	3.33	4.08
Total FTE	NA	NA	528.22	528.47	538.64	10.42	10.17
Authorized - Mgmt	NA	NA	184	185	190	6	5
Authorized - Non Mgmt	NA	NA	536	535	539	3	4
Total Authorized	NA	NA	720	720	729	9	9

22401_350950_0000 Behavioral Care Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	129,201	15,680	138,724	138,963	0	(138,724)	(138,963)
Services & Supplies	3,539,736	3,487,267	2,203,549	2,088,908	2,227,871	24,322	138,963
Net Appropriation	3,668,937	3,502,947	2,342,273	2,227,871	2,227,871	(114,402)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,234,966	3,030,820	2,342,273	2,227,871	2,227,871	(114,402)	0
Total Financing	3,234,966	3,030,820	2,342,273	2,227,871	2,227,871	(114,402)	0
Net County Cost	433,971	472,127	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	0.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	0.25	0.25	0.00	(0.25)	(0.25)
Total FTE	NA	NA	1.25	1.25	0.00	(1.25)	(1.25)
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	2	2	2	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTHAriu Levi
Director***Financial Summary***

Environmental Health	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	20,509,048	21,044,752	0	(59,050)	20,985,702	476,654	2.3%
AFB	425,934	425,934	0	0	425,934	0	0.0%
Revenue	18,580,747	18,998,469	88,000	0	19,086,469	505,722	2.7%
Net	1,502,367	1,620,349	(88,000)	(59,050)	1,473,299	(29,068)	-1.9%
FTE - Mgmt	26.00	26.00	0.00	1.00	27.00	1.00	3.8%
FTE - Non Mgmt	107.90	108.06	0.00	(1.00)	107.06	(0.83)	-0.8%
Total FTE	133.90	134.06	0.00	0.00	134.06	0.17	0.1%

MISSION STATEMENT

To protect the health, safety, and well-being of the public through promotion of environmental quality.

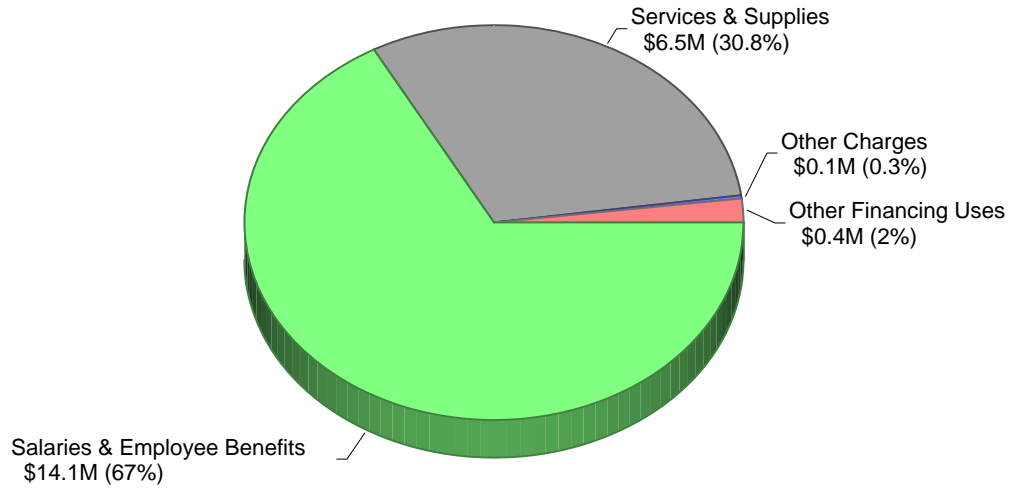
MANDATED SERVICES

Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Code, 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 Health and Safety Code Section 101280 and 17 CCR 1308.

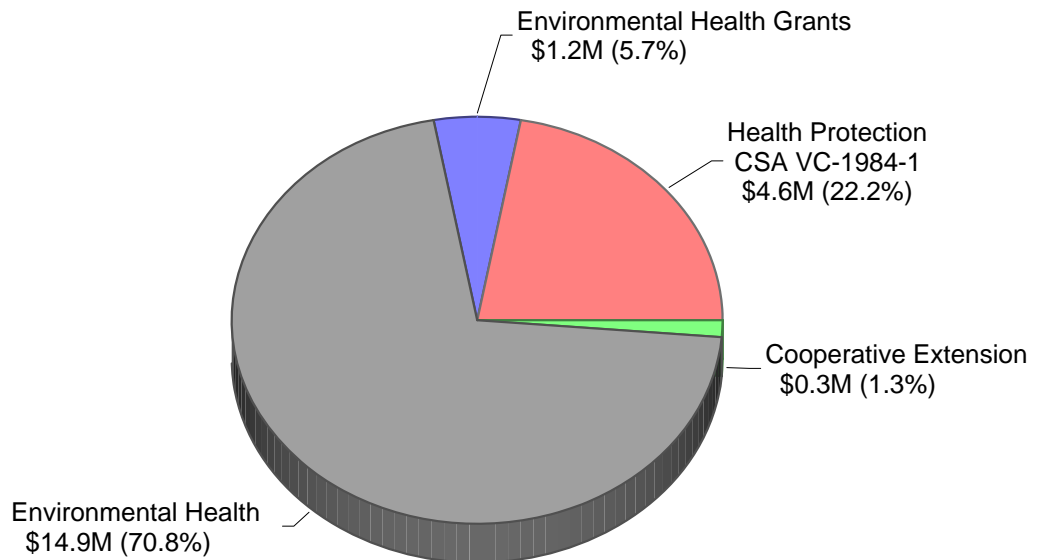
DISCRETIONARY SERVICES

Discretionary services involve responses to residents' complaints or special investigative follow-up services concerning environmental matters. Health inspection and investigation services are provided to local school districts, community-based organizations, and non-profit groups. Environmental Health also operates three permanent household hazardous waste collection facilities.

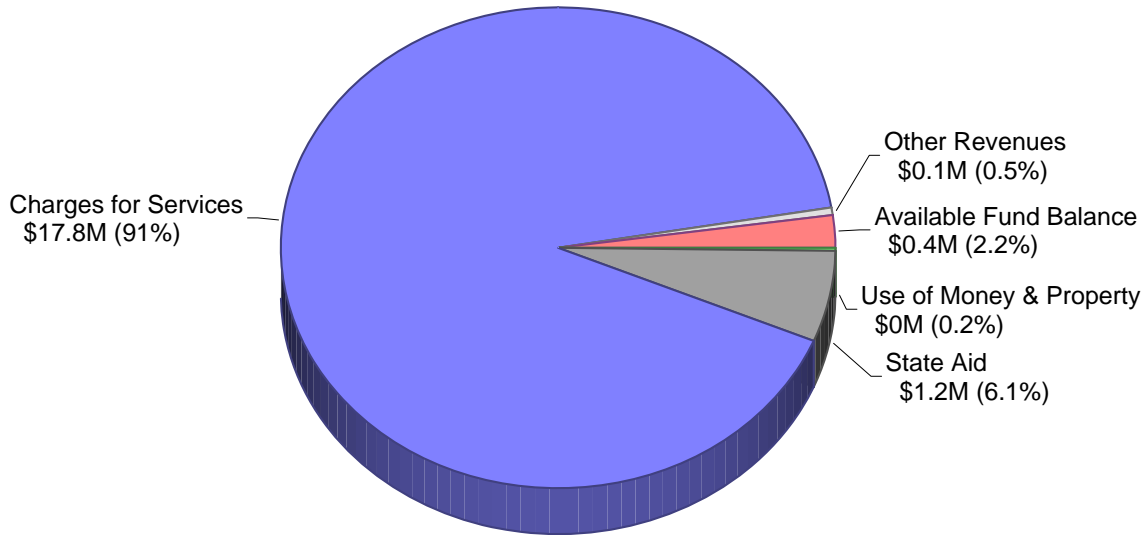
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 134.06 full-time equivalent positions and a net county cost of \$1,473,299. The budget includes a decrease in net county cost of \$29,068 and an increase of 0.17 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	20,509,048	19,006,681	1,502,367	133.90
Salary and Benefit COLA increases	258,098	0	258,098	0.00
Reclassification/Transfer of positions	0	0	0	0.17
Internal Service Fund adjustments	52,362	0	52,362	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustment in Household Hazardous Waste	350,000	350,000	0	0.00
Revenue adjustment: 4% fee increase across all programs	0	106,768	(106,768)	0.00
State Budget - State Health Programs allocation reduction	(39,046)	(39,046)	0	0.00
Other program adjustments	(85,710)	0	(85,710)	0.00
Subtotal MOE Changes	535,704	417,722	117,982	0.17
2009-10 MOE Budget	21,044,752	19,424,403	1,620,349	134.06

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	21,044,752	19,424,403	1,620,349	134.06
Increased administrative revenue from Vector Control Special District	0	88,000	(88,000)	0.00
Subtotal VBB Changes	0	88,000	(88,000)	0.00
2009-10 Proposed Budget	21,044,752	19,512,403	1,532,349	134.06

- Use of Fiscal Management Reward Program savings of \$98,536.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Environmental Health include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	21,044,752	19,512,403	1,532,349	134.06
Internal Service Funds adjustment	(59,050)	0	(59,050)	0.00
Subtotal Final Changes	(59,050)	0	(59,050)	0.00
2009-10 Approved Budget	20,985,702	19,512,403	1,473,299	134.06

MAJOR SERVICE AREAS**FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses, protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions. Objective: Increase the number of inspections of all food facilities by 2%. Provide food safety training classes to food facility operators. Decrease number of food facilities with major violations. Enhance the Revenue Recovery Program.

Performance Measures:

Food Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Food inspections	17,002	15,548**	17,500	17,000
Food training classes	6	6	10	8
<u>Efficiency Measures</u>				
Cost per food inspection	\$245	\$245	\$247	\$245
Cost per training classes	\$1,725	\$1,725	\$1,725	\$1,725
<u>Effectiveness Measures</u>				
Food facilities with major violations	5%	5%	5%	5%
Students passing test***	95%	85%	90%	90%

Trends: Foodservice operators' certificates good for 3 years.

** Cal-Code inspections reduce major violations numbers but take longer to conduct

*** Experienced food safety trainers have helped more operators pass food safety certification examinations

RECREATIONAL HEALTH PROGRAM**Goal:**

Prevent occurrence of illness, injury, or death at recreational facilities by conducting inspections of recreational programs.

Objective:

- Increase number of inspections of all recreational facilities by 3%. Decrease number of recreational facilities with major violations.

Performance Measures:

Food Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measure</u>				
Recreational health inspections	3,108*	1,950	2,500	2,500
<u>Efficiency Measure</u>				
Cost per recreational health inspection	\$245	\$245	\$245	\$245
<u>Effectiveness Measures</u>				
Recreational health facilities with major violations	10%	10%	10%	5%

* The addition of three trainees this year increased the numbers of pool inspections significantly.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goal:**

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid and medical waste.

Objective:

- Issue permits and inspect all solid waste disposal, transfer/processing, composting facilities, closed landfills, medical waste generators, tattoo parlors, disposal, and transfer/processing facilities to ensure full compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action.
- Maintain certification as Local Enforcement Agency (LEA) by the California Integrated Waste Management Board.
- Educate, survey, and enforce laws regarding waste tires.

Performance Measures:

Solid Waste Facilities	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Landfill inspections	156	156	136*	104*
Close site inspections	84	90	94	94
Other solid waste facility inspections**	140	142	146	146

* Tri-Cities Landfill is scheduled to close and will require less oversight.

** Additional facilities requiring oversight.

Performance Measures:

Medical Waste Facilities	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal*	FY 2010 Goal*
Medical waste facility inspections	102	126	164	164
Reviewed applications/registrations	175	147	200	200
Requests for service/complaints	8	17	20	20

* County Ordinance regarding tattoo parlors, body art and permanent cosmetic facilities will require additional inspections.

HAZARDOUS MATERIALS**Goal:**

To meet the requirements of 27 California Code of Regulations as the Certified Unified Program Agency for Alameda County to protect human health, safety and the environment.

Objective:

- Provide time-sensitive direct service to the regulated community which addresses all inspections, complaints, plan review, enforcement issues, and special service needs.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites to verify compliance with current regulations and good business practices.
- Inspect all facilities where underground fuel storage tanks (UST) exist and all facilities where tank systems are proposed to be installed to verify that installation and ongoing operation meet current regulations.

Performance Measures:

Hazardous Materials	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Site-specific hours	4,290*	4,524	4,300*	5,430**
Program sites and plans	805	811	850	1,041**
UST sites permitted	98	98	100**	116**

* Increased process efficiency, and accurate definition of "site specific hour" resulted in an increase

** Increase in inventory due to Newark addition

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

Goal:

Reduce the improper disposal of hazardous waste, and in doing so, protect the environment, and human health and safety. Provide cost-effective means for small businesses to dispose of hazardous waste. Recycle waste streams whenever possible and in doing so protect the earth's resources.

Objectives:

- Operate waste collection sites at three locations in the County that accept and properly dispose waste. Promote the service through various educational outreach programs and ad campaigns. Control costs so business clientele benefit from the economy of scale a large collection program affords.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Households properly disposed household hazardous waste	28,135	30,230	34,500	30,000
Waste accepted from households (lbs.)	2,686,961	2,546,667	3,150,000	2,600,000
Small businesses properly disposed hazardous waste	603	648	650	670
Waste accepted from small businesses (lbs.)	103,498	113,006	120,000	130,000
Hazardous waste recycled (lbs.)	2,173,963	2,284,358	2,300,000	2,300,000
Gallons of recycled latex paint returned to the community	9,593	10,560	16,500	7,000
<u>Efficiency Measures</u>				
Cost per household	\$90.00	\$90.86	\$88.00	\$90.00
Cost per small business	\$175.07	\$133.88	\$155.00	\$140.00
Cost per pound of hazardous waste	\$1.02	\$1.12	\$0.85	\$1.05
Cost to recycle one gallon of paint	\$2.50	\$2.20	\$2.25	\$2.50
<u>Effectiveness Measures</u>				
Households in County that recycled their hazardous waste	4.98%	4.99%	5.15%	5.15%
CEQSG that used the services*	31.5%	33%	50%	35%
% of cost per pound of hazardous waste collected and managed	100%	100%	100%	100%
Latex paint collected that is recyclable	30%	30%	30%	30%

* Transactions divided by total number of Conditionally Exempt Small Quantity Generators (CESQG) on record. Many of the accounts are one-time use accounts.

COOPERATIVE EXTENSION

Cooperative Extension Program services are provided by the University of California Cooperative Extension in collaboration with the County.

Goals:

Promote health of children through consumption of fruits and vegetables, physical activity, train master gardener volunteers, improve practices/techniques, and use reclaimed water for irrigation.

Objective:

- Improve food choices. Recruit/train at least 30 master gardeners. Promote Integrated Pest Management and reduce pesticide use.

Performance Measures:

Cooperative Extension	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal**	FY 2010 Goal
<u>Effort Measures</u>				
Children/youth in nutrition program	6,889	9,412	10,000	10,200
People in gardening	2,375	3,404	1,500*	1,500
Youth enrolled in 4-H program	1,120	1,117	1,100	1,000
Strengthen food systems to promote food security*	30	100	50	50
People in adult well-being programs	8,096	13,000	8,926	6,000
People receiving horticulture information	1,471	2,600	1,933	1,500
<u>Effectiveness Measures</u>				
% of teachers teaching six hours of nutrition	50%	45%	55%	55%
% of gardens in operation at schools	50%	43%	50%	65%
% of people in community food security programs	23%	25%	30%	30%
% of youth staying in the program for 3+ years	65%	50%	55%	45%
% of volunteer MG graduating	90%	87%	85%	75%
% of businesses and pesticide applicators attending training	80%	80%	70%	65%

* 2009 projection will decrease due to employee reduction

** Positions were overestimated and reduced.

VECTOR CONTROL**Goal:**

Reduce the risk of human disease, injury, and discomfort for the citizens of Alameda County by maintaining surveillance over disease reservoirs, suppressing populations of insect vectors, rodents, and other nuisance animals along with eliminating causal environmental conditions.

Objective:

- Investigate all public requests for services regarding arthropod vectors, rodents, nuisance pests, and environmental conditions conducive to vectors.
- Conduct environmental surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of zoonotic diseases.
- Provide advice test on the control of medically important pests such as flies, cockroaches, fleas, venomous arthropods, or rodents, and conduct direct suppression of these pests as circumstances require.
- Inform the public about the risks of zoonotic diseases utilizing all practical communication methods, including brochures, handouts, news releases, the Internet, public displays, and community events.

Performance Measures:

Vector Control	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Service requests	4,977	4,579	4,500	4,500
Vertebrate activities	25,296	21,924	23,000	22,000
Invertebrate activities	4,589	4,124	4,300	4,300
Public outreach events	33	40	37	35

VECTOR SUPPRESSION PROGRAM**Goal:**

Reduce the number of rats in the public sewers of Oakland and the surrounding communities by conducting intensive surveillance and treating areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration.

Objective:

- Survey 100 percent of sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- Monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- Compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity.

- Investigate complaints of rats entering buildings and work with code compliance to ensure that repairs are made.
- Select four residential blocks in areas with high subsurface Norway rat activity and survey each premise for signs of active rodent infestations, assessing the conditions present which might sustain rodent populations.

Performance Measures:

Vector Suppression Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Manholes inspected	8,415	8,682	7,500	7,500
Manholes with rodent signs	2,088	1,802	1,600	1,600
Manholes treated	2,088	1,802	1,600	1,600
Lateral breaches identified	27	55	25	25
Rat service requests	1,261	1,376	1,250	1,250

LOCAL OVERSIGHT PROGRAM**Goal:**

Protect human health, safety and the environment by overseeing the cleanup of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems. Facilitate the timely review of cases until they are closed.

Performance Measures:

Local Oversight Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
% of site specific time worked	61%	74%	74%	74%
# of cases closed and requiring no further action	12	27	18	18
<u>Efficiency Measures</u>				
Average cost per active case worked	\$1,396	\$1,242	\$1,700	\$1,700
Average cost to close case	\$10,640	\$10,500	\$10,500	\$10,500
<u>Effectiveness Measures</u>				
Cases worked	100%	100%	100%	100%
Cases closed	4%	4%	4%	4%

* \$141/hour previous average cost per site specific hour per State cost index guidelines

** \$133/hour current average cost per site specific hour per State cost index guidelines update

WASTE TIRE ENFORCEMENT PROGRAM**Goal:**

Survey, educate, inspect, take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities, throughout Alameda County except for the City of Berkeley.

Objective:

- Educate, survey, enforce laws regarding waste tires in accordance with state grant. Regularly update the California Integrated Waste Management Board.

Performance Measures:

Waste Tire Enforcement Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
<u>Effort Measures</u>				
Waste tire facility inspections	642	355	600	600
Service requests and complaints	5	2	2	2
<u>Efficiency Measures</u>				
Cost of solid waste facility inspections	\$224	\$224	\$224	\$224
Cost of service requests and complaints	\$224	\$224	\$224	\$224

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of approximately \$29,449 is received annually from the California Integrated Waste Management Board. The goal of the grant is to supplement the existing budget for equipment, supplies, training, technical support, etc. thereby enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities.

BEACH WATER MONITORING GRANT

The California Department of Public Health grant provides funds for routine monitoring of the bay beach water in the City of Alameda from April 1st through October 31st. Marine water is routinely tested for compliance with bacterial health standards set by the State. It also provides for public notification regarding the health status of recreational marine waters.

Budget Units Included:

10000_350400_00000 Cooperative Extension	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	47,098	72,909	123,677	126,253	126,154	2,477	(99)
Services & Supplies	169,213	159,395	124,685	150,514	145,644	20,959	(4,870)
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	222,971	238,964	255,022	283,427	278,458	23,436	(4,969)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	222,971	238,964	255,022	283,427	278,458	23,436	(4,969)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
Total FTE	NA	NA	1.60	1.60	1.60	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_351100_00000 Environmental Health	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,930,709	8,631,482	9,940,459	10,131,654	10,162,563	222,104	30,909
Services & Supplies	4,165,321	4,104,390	4,270,206	4,625,356	4,540,366	270,160	(84,990)
Fixed Assets	0	12,352	0	0	0	0	0
Intra-Fund Transfer	(710)	(1,701)	0	0	0	0	0
Other Financing Uses	37,261	204,537	161,175	161,175	161,175	0	0
Net Appropriation	12,132,581	12,951,060	14,371,840	14,918,185	14,864,104	492,264	(54,081)
Financing							
Revenue	10,728,055	11,999,240	13,124,495	13,581,263	13,669,263	544,768	88,000
Total Financing	10,728,055	11,999,240	13,124,495	13,581,263	13,669,263	544,768	88,000
Net County Cost	1,404,526	951,820	1,247,345	1,336,922	1,194,841	(52,504)	(142,081)
FTE - Mgmt	NA	NA	20.00	20.00	21.00	1.00	1.00
FTE - Non Mgmt	NA	NA	75.89	75.97	74.97	(0.92)	(1.00)
Total FTE	NA	NA	95.89	95.97	95.97	0.08	0.00
Authorized - Mgmt	NA	NA	20	20	21	1	1
Authorized - Non Mgmt	NA	NA	83	83	82	(1)	(1)
Total Authorized	NA	NA	103	103	103	0	0

22410_351900_00000 Environmental Health Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	686,216	648,711	895,808	905,951	905,951	10,143	0
Services & Supplies	84,834	114,685	311,898	262,709	262,709	(49,189)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	43,646	25,946	25,946	25,946	0	0
Net Appropriation	796,996	807,042	1,233,652	1,194,606	1,194,606	(39,046)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	842,597	820,095	1,233,652	1,194,606	1,194,606	(39,046)	0
Total Financing	842,597	820,095	1,233,652	1,194,606	1,194,606	(39,046)	0
Net County Cost	(45,601)	(13,053)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.42	6.50	6.50	0.08	0.00
Total FTE	NA	NA	7.42	7.50	7.50	0.08	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	13	13	13	0	0

21902_450121_00000 Health Protection CSA VC- 1984-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,905,262	2,097,565	2,792,676	2,866,455	2,866,455	73,779	0
Services & Supplies	843,907	1,252,104	1,262,833	1,511,109	1,511,109	248,276	0
Other Charges	57,535	65,627	60,607	55,494	55,494	(5,113)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	82,242	532,418	215,476	215,476	(316,942)	0
Net Appropriation	2,806,704	3,497,538	4,648,534	4,648,534	4,648,534	0	0
Financing							
Available Fund Balance	0	0	425,934	425,934	425,934	0	0
Revenue	2,706,582	4,142,182	4,222,600	4,222,600	4,222,600	0	0
Total Financing	2,706,582	4,142,182	4,648,534	4,648,534	4,648,534	0	0
Net County Cost	100,122	(644,644)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	24.00	24.00	24.00	0.00	0.00
Total FTE	NA	NA	29.00	29.00	29.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	26	26	26	0	0
Total Authorized	NA	NA	32	32	32	0	0

**HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT**Anthony B. Iton, M.D.
Director***Financial Summary***

Public Health	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	111,909,599	111,915,898	(3,088,000)	315,201	109,143,099	(2,766,500)	-2.5%
AFB	4,882,056	3,826,473	0	0	3,826,473	(1,055,583)	-21.6%
Revenue	84,375,731	83,916,727	0	675,889	84,592,616	216,885	0.3%
Net	22,651,812	24,172,698	(3,088,000)	(360,688)	20,724,010	(1,927,802)	-8.5%
FTE - Mgmt	199.83	196.83	0.00	1.33	198.17	(1.67)	-0.8%
FTE - Non Mgmt	389.17	388.70	0.00	(5.85)	382.85	(6.32)	-1.6%
Total FTE	589.01	585.53	0.00	(4.52)	581.02	(7.99)	-1.4%

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 County to provide for present and future generations.

MANDATED SERVICES

Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Maternal and Child Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; and HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB12 Fund; and SB2132 Fund. The level of these mandated services are referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

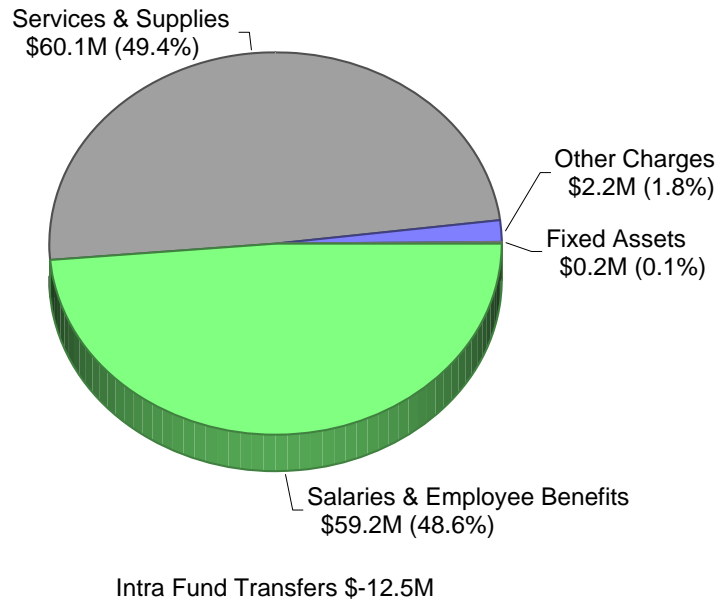
DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start, Youth Alcohol Prevention through Environmental Change, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

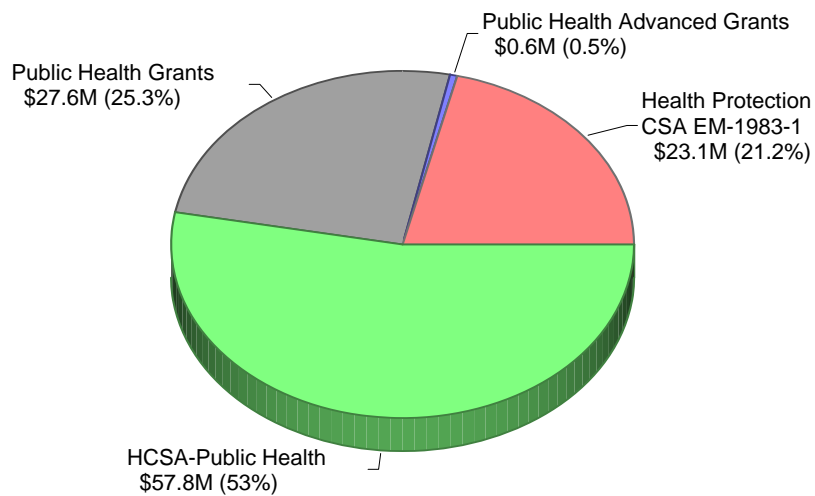
The following discretionary programs have been developed in response to Agency and County priorities:

- Developmental Disabilities Council – Provides advocacy and resource development/referral for persons in the County with developmental disabilities.
- Community Challenge Grant (Project H.O.P.E.) – Supports teen pregnancy prevention education activities for students in targeted Oakland high schools.
- Health Care for Children in Foster Care Program – Funded by the Child Health and Disability Prevention (CHDP) Program, this project provides a medical administrative case management system for children in the Alameda County Social Services Agency foster care program.
- Improving Perinatal Outcomes Program (I.P.O.P.) – Funded by the federal Healthy Start Initiative, this program provides case management and health education services for women and families of color to improve perinatal risk factors including low birth weight, late entry into perinatal care, pre-term births, and maternal substance abuse.
- Smoke-Free Homes Project: Funded by the Tobacco Master Settlement Fund – This Maternal Child and Adolescent Health/WIC collaborative project provides participants with perinatal tobacco cessation intervention during their WIC visits to encourage women to quit smoking or using drugs during pregnancy and to reduce/eliminate the use of tobacco within their homes.
- CHOICES (Choosing Healthy Option if Considering Engaging in Sex) Program – Funded by the California Family Health Foundation, this program focuses on male youths and strives to increase awareness of high-risk behaviors and positive responsible sexual behavior; male roles in family planning efforts, as well as planning for their future role as responsible youth/young adults.

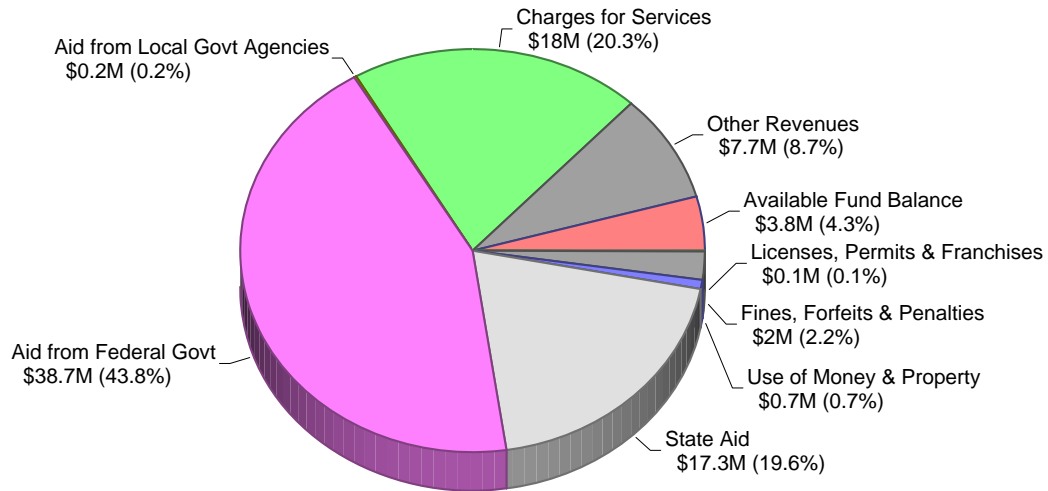
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 581.02 full-time equivalent positions and a net county cost of \$20,724,010. The budget includes a decrease in net county cost of \$1,927,802 and a decrease of 7.99 of full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	111,909,599	89,257,787	22,651,812	589.01
Salary and Benefit COLA increases	1,271,568	0	1,271,568	0.00
Reclassifications/transfer of positions	(661,562)	(661,562)	0	0.08
Internal Service Fund adjustments	(381,022)	0	(381,022)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved Women Infant Children (WIC) program adjustment	728,454	728,454	0	1.08
Mid-year Board approved adjustment for First 5 program contracts	1,042,662	1,042,662	0	7.00
Mid-year Board approved Communicable Disease Immunization program adjustment	(125,282)	(125,282)	0	(1.00)
Mid-year Board approved Every Child Counts Public Health Nursing adjustment	(923,810)	(923,810)	0	(6.33)
Mid-year Board approved California Children's Services MediCal program adjustment	(181,241)	(181,241)	0	(2.75)
Mid-year Board approved Nutrition Services program adjustment	170,082	170,082	0	0.00
Mid-year Board approved Communicable Disease Control & Prevention program adjustment	33,631	33,631	0	0.00
Other mid-year Board approved adjustments	(3,891)	(3,891)	0	(1.55)
Other program and revenue adjustments	(686,290)	180,916	(867,206)	0.00
Reduction in Realignment and Vehicle License Fee revenue	0	(808,993)	808,993	0.00
Reduction in State Health Program revenue	0	(1,820,886)	1,820,886	0.00
Increase in Federal Health program revenue	0	1,815,176	(1,815,176)	0.00
Increase in Public Health grants	0	25,293	(25,293)	0.00
Federal and State health grants adjustments	0	70,447	(70,447)	0.00
Emergency Medical services use of available fund balance	0	(1,055,583)	1,055,583	0.00
Reduction in Emergency Medical Services equipment costs	(277,000)	0	(277,000)	0.00
Subtotal MOE Changes	6,299	(1,514,587)	1,520,886	(3.47)
2009-10 MOE Budget	111,915,898	87,743,200	24,172,698	585.54

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	111,915,898	87,743,200	24,172,698	585.54
Cost report settlement in Emergency Medical Services	(3,000,000)	0	(3,000,000)	0.00
Reduction in discretionary services and supplies expenditures	(88,000)	0	(88,000)	0.08
Subtotal VBB Changes	(3,088,000)	0	(3,088,000)	0.08
2009-10 Proposed Budget	108,827,898	87,743,200	21,084,698	585.62

- Use of Fiscal Management Reward Program savings of \$1,270,210.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Health Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	108,827,898	87,743,200	21,084,698	585.54
Reclassification/transfer of positions	70,285	70,285	0	(3.10)
Internal Service Fund adjustments	(360,688)	0	(360,688)	0.00
Board approved adjustment for Child health and Disability Program	356,945	356,945	0	0.00
Board approved adjustment for Ryan White Part A grant	381,270	381,270	0	0.00
Other Board approved acceptance of awards and allocations	(132,611)	(132,611)	0	(1.42)
Subtotal Final Changes	315,201	675,889	(360,688)	(4.52)
2009-10 Approved Budget	109,143,099	88,419,089	20,724,010	581.02

MAJOR SERVICE AREAS

Alameda County Public Health Department administers a range of programs designed to align the three core functions of public health: assessment, policy development, and community assurance.

Goal:

To reduce the transmission of communicable diseases in Alameda County.

Objectives:

- Prevent hepatitis B infection in infants born to hepatitis B-infected mothers.
- Improve tuberculosis (TB) control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

Performance Measures:

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Infants born to Hepatitis B infected mothers receiving HBIG and 1 st dose of Hepa B vaccine within one week of life	90%	99%	90%	90%
% of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment	85%	85%	90%	82%
# of TB cases in US born children 0-4 years	5	1	0	0
% of high risk communicable disease test clients who are negative and return for results will be referred to prevention management	100%	100%	100%	100%
% of completeness in AIDS case reporting based on validation studies done at two category A facilities	90%	90%	90%	90%

Goal:

To improve the health of children in Alameda County.

Objectives:

- Reduce infant mortality and morbidity and protect infants and toddlers from vaccine preventable diseases.
- Improve the health of children with asthma.
- Improve the nutritional status of children.

- Improve the safety of child auto passengers.
- Improve long-term outcomes for children being treated through the Children's Medical Services network of providers.

Performance Measures:

Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the immunization registry	7%	5%	5%	5%
Immunization rate of two-year olds who attended County Women, Infants, & Children Program (WIC) sites	80%	87%	90%	90%
% of WIC children, 3-4 years old who are overweight	19%	20%	19%	19%
% of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	98%	100%	93%	93%
Utilization rate of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Healthy Teeth	70%	69%	75%	75%
% of increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	17.5%	17.6%	17.6%	18%
# of high-risk pregnant women and their families receiving case management services	450	470	1,084*	1,184*
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	85%	91%	94%	96%
# of Children's Health and Disability Program (CHDP) providers implementing developmental screenings	n/a	n/a	10	20
# of community persons attending car seat check-up event and CPS awareness activities	1,998	1,276	1,500	1,800
# of children participating in bike helmet safety training	1,870	1,900	1,925	1,950

* Reflects addition of Madre, IPOP and Your Family Counts caseloads for FY 08/09 and FY 09/10. Beginning FY 09/10 County performance measures have been aligned with State Department of Health Care Services time-frame criteria.

Goal:.

To build the community's capacity to improve community health.

Objective:

- Improve the community's capacity to address community health concerns through awarding mini-grants, and conduct needs and resources assessments.

Performance Measures:

Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of long-term action plans developed with community groups that receive mini-grants	6	12	12	12

Performance Measure	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of community partners completing needs and resource assessments	2	3	3	3
# of communities with action plans that successfully complete their health improvement objectives	3	4	4	4

Budget Units Included:

10000_350200_0000 HCSA-Public Health	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	36,045,042	37,138,519	42,330,508	43,103,349	42,735,489	404,981	(367,860)
Services & Supplies	16,793,635	18,143,596	18,149,984	25,355,165	25,562,782	7,412,798	207,617
Other Charges	2,027,398	1,659,640	1,992,561	2,016,904	2,023,747	31,186	6,843
Fixed Assets	20,269	32,126	0	0	0	0	0
Intra-Fund Transfer	(2,420,392)	(3,479,294)	(2,212,078)	(9,511,307)	(12,513,655)	(10,301,577)	(3,002,348)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	52,465,952	53,494,587	60,260,975	60,964,111	57,808,363	(2,452,612)	(3,155,748)
Financing							
Revenue	36,412,386	36,310,678	37,609,163	36,791,413	37,084,353	(524,810)	292,940
Total Financing	36,412,386	36,310,678	37,609,163	36,791,413	37,084,353	(524,810)	292,940
Net County Cost	16,053,566	17,183,909	22,651,812	24,172,698	20,724,010	(1,927,802)	(3,448,688)
FTE - Mgmt	NA	NA	143.92	144.83	143.17	(0.75)	(1.67)
FTE - Non Mgmt	NA	NA	276.76	278.33	277.49	0.73	(0.83)
Total FTE	NA	NA	420.68	423.16	420.66	(0.02)	(2.50)
Authorized - Mgmt	NA	NA	157	161	161	4	0
Authorized - Non Mgmt	NA	NA	354	357	360	6	3
Total Authorized	NA	NA	511	518	521	10	3

22405_350900_0000 Public Health Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,067,989	11,524,905	13,452,696	12,924,163	12,760,348	(692,348)	(163,815)
Services & Supplies	17,525,672	18,267,928	13,523,516	14,319,466	14,866,230	1,342,714	546,764
Other Charges	98,948	56,889	62,178	19,236	19,236	(42,942)	0
Fixed Assets	0	38,063	0	0	0	0	0
Intra-Fund Transfer	(1,500)	0	0	0	0	0	0
Net Appropriation	28,691,109	29,887,785	27,038,390	27,262,865	27,645,814	607,424	382,949
Financing							
Revenue	27,191,976	27,302,098	27,038,390	27,262,865	27,645,814	607,424	382,949
Total Financing	27,191,976	27,302,098	27,038,390	27,262,865	27,645,814	607,424	382,949
Net County Cost	1,499,133	2,585,687	0	0	0	0	0
FTE - Mgmt	NA	NA	32.92	28.92	31.92	(1.00)	3.00
FTE - Non Mgmt	NA	NA	103.61	101.58	96.56	(7.05)	(5.02)
Total FTE	NA	NA	136.53	130.49	128.48	(8.05)	(2.02)
Authorized - Mgmt	NA	NA	41	37	39	(2)	2
Authorized - Non Mgmt	NA	NA	137	132	129	(8)	(3)
Total Authorized	NA	NA	178	169	168	(10)	(1)

22411_350910_0000 Public Health Advanced Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	397,224	384,097	379,942	417,219	417,219	37,277	0
Services & Supplies	118,741	108,707	148,703	136,719	136,719	(11,984)	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	515,965	492,804	528,645	553,938	553,938	25,293	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	894,368	462,425	528,645	553,938	553,938	25,293	0
Total Financing	894,368	462,425	528,645	553,938	553,938	25,293	0
Net County Cost	(378,403)	30,379	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.80	2.80	2.80	0.00	0.00
Total FTE	NA	NA	5.80	5.80	5.80	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	7	7	7	0	0

21901_450111_0000 Health Protection CSA EM- 1983-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,387,709	2,797,580	3,198,590	3,236,380	3,240,273	41,683	3,893
Services & Supplies	19,685,061	20,419,399	20,278,819	19,571,424	19,567,531	(711,288)	(3,893)
Other Charges	52,495	160,780	160,780	160,780	160,780	0	0
Fixed Assets	0	16,398	443,400	166,400	166,400	(277,000)	0
Net Appropriation	22,125,265	23,394,157	24,081,589	23,134,984	23,134,984	(946,605)	0
Financing							
Available Fund Balance	0	0	4,882,056	3,826,473	3,826,473	(1,055,583)	0
Revenue	20,606,790	19,055,663	19,199,533	19,308,511	19,308,511	108,978	0
Total Financing	20,606,790	19,055,663	24,081,589	23,134,984	23,134,984	(946,605)	0
Net County Cost	1,518,475	4,338,494	0	0	0	0	0
FTE - Mgmt	NA	NA	20.00	20.08	20.08	0.08	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	26.00	26.08	26.08	0.08	0.00
Authorized - Mgmt	NA	NA	21	21	21	0	0
Authorized - Non Mgmt	NA	NA	6	6	7	1	1
Total Authorized	NA	NA	27	27	28	1	1

This page intentionally left blank

PUBLIC ASSISTANCE***Financial Summary***

Public Assistance	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	672,823,348	711,294,436	(41,865,482)	(3,367,564)	666,061,390	(6,761,958)	-1.0%
Revenue	583,886,579	591,305,213	(2,619,652)	(680,541)	588,005,020	4,118,441	0.7%
Net	88,936,769	119,989,223	(39,245,830)	(2,687,023)	78,056,370	(10,880,399)	-12.2%
FTE - Mgmt	565.17	558.67	0.00	4.00	562.67	(2.50)	-0.4%
FTE - Non Mgmt	1,900.60	1,880.60	(10.00)	27.00	1,897.60	(3.00)	-0.2%
Total FTE	2,465.77	2,439.27	(10.00)	31.00	2,460.27	(5.50)	-0.2%

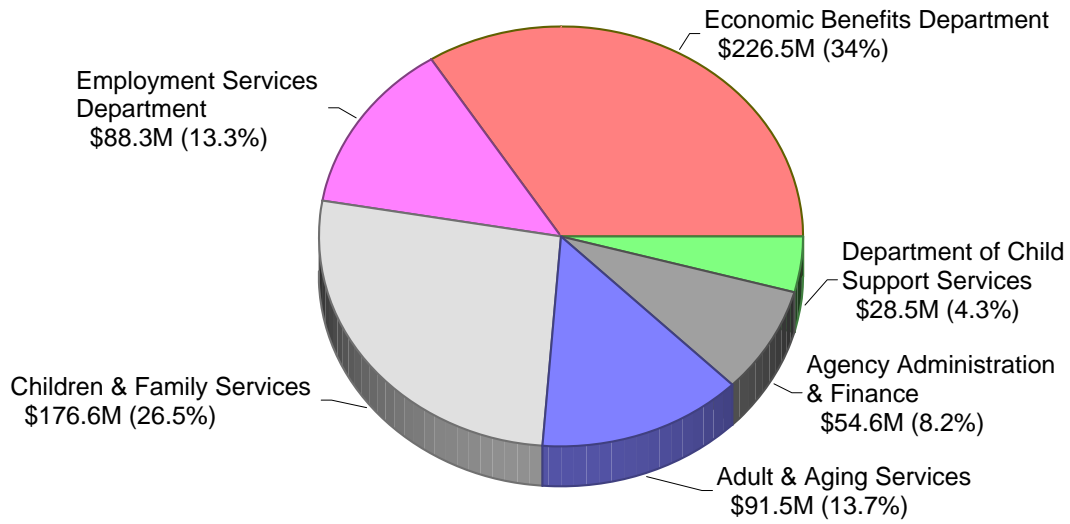
MISSION STATEMENT

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.

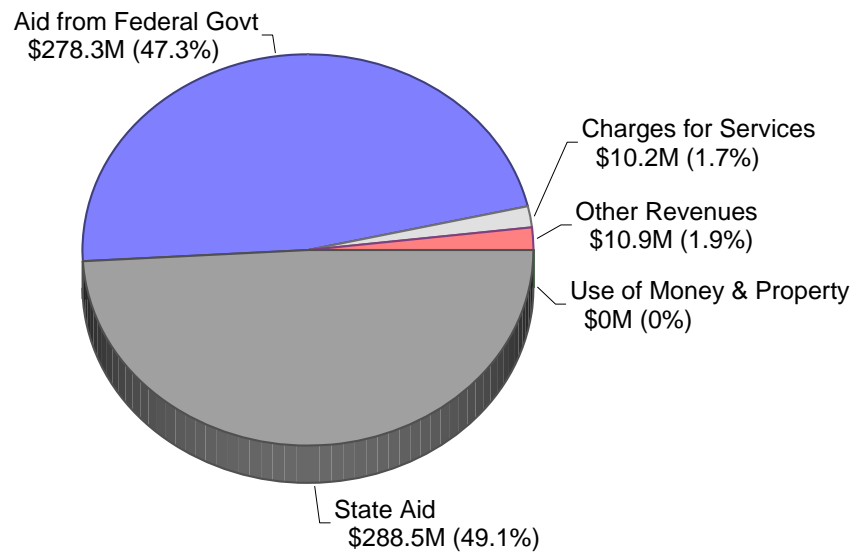
MAJOR SERVICE AREAS

Public Assistance services are provided by the Social Services Agency (SSA) and the Department of Child Support Services. Included within the Social Services Agency are the Departments of Agency Administration and Finance, Economic Benefits, Employment Services, Children and Family Services, and Adult and Aging Services.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,460.27 full-time equivalent positions and a net county cost of \$78,056,370. The budget includes a decrease in net county cost of \$10,880,399 and a decrease of 5.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	672,823,348	583,886,579	88,936,769	2,465.77
Social Services Agency				
Salary & Benefit COLA increases	7,025,806	50,043	6,975,763	0.00
Reclassification/transfer of positions	0	0	0	0.50
Internal Service Fund adjustments	(1,712,506)	(122,597)	(1,589,909)	0.00
Community-Based Organizations COLA	83,243	0	83,243	0.00
Mid-year, Board approved adjustment for IHSS provider transportation vouchers	40,000	40,000	0	0.00
Mid-year, Board approved adjustment for the Emancipation Village Project at Fred Finch	200,000	200,000	0	0.00
Mid-year, Board approved adjustment for the Casey Foundation Grant program	208,414	208,414	0	1.00
Reduction in Realignment revenue	0	(8,337,433)	8,337,433	0.00
Revenue allocation increases in CalWORKS, Medi-Cal, Food Stamps	0	4,211,328	(4,211,328)	0.00
CalWORKS caseload increases	8,288,500	8,081,286	207,214	0.00
Refugee program caseload increase	571,369	571,369	0	0.00
General Assistance caseload increase	17,498,477	0	17,498,477	0.00
In-Home Support Services (IHSS) caseload cost adjustments	4,542,887	0	4,542,887	0.00
Caseload increases in Adoptions, KinGap & non-waiver Foster Care	833,396	2,393,709	(1,560,313)	0.00
Funding expansions for statewide case data system maintenance	1,531,813	1,531,813	0	0.00
Workforce Investment Board, Stimulus Funding training enhancements	1,329,650	1,329,650	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reinvesting prior year Title IVE Waiver savings in program enhancements	2,407,437	2,407,437	0	0.00
Food Stamp Employment & Training program contract decreases	(1,450,757)	0	(1,450,757)	0.00
CalWORKS program adjustments	(728,823)	(2,791,920)	2,063,097	0.00
Increase in expenses for contracted Public Authority staff	63,505	37,368	26,137	0.00
Medi-Cal & State revenue reductions in IHSS program	0	(1,866,363)	1,866,363	0.00
Revenue & program adjustments in Foster Care housing & administrative programs	(545,742)	1,139,038	(1,684,780)	0.00
Other program & revenue adjustments	(345,693)	(983,508)	637,815	0.00
Total Social Services Agency	39,840,976	8,099,634	31,741,342	1.50
Child Support Services				
Salary & Benefit COLA increases	563,574	0	563,574	0.00
Internal Service Fund adjustments	1,156,122	0	1,156,122	0.00
Eliminate security contract	(325,000)	0	(325,000)	0.00
Reduce postage expense	(250,000)	0	(250,000)	0.00
Eliminate Fixed Asset funding	(11,000)	0	(11,000)	0.00
Reduction in departmental revenues	(1,239,283)	(1,181,000)	(58,283)	(15.00)
Elimination of vacant positions	(1,264,301)	500,000	(1,764,301)	(13.00)
Total Child Support Services	(1,369,888)	(681,000)	(688,888)	(28.00)
Subtotal MOE Changes	38,471,088	7,418,634	31,052,454	(26.50)
2009-10 MOE Budget	711,294,436	591,305,213	119,989,223	2,439.27

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	711,294,436	591,305,213	119,989,223	2,439.27
Social Services Agency				
Issue direct rent payments to landlords for General Assistance (GA) recipients	(2,665,106)	0	(2,665,106)	0.00
Reduce GA grant for in-kind medical services	(3,804,134)	0	(3,804,134)	0.00
Reduce GA grant for shared housing	(2,030,438)	0	(2,030,438)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Implement three-month GA time limit for employable recipients effective 12/09	(2,382,167)	0	(2,382,167)	0.00
Realign GA contract expenditures to support increased SSI advocacy	0	750,000	(750,000)	0.00
Increase monitoring of GA work requirements	(363,700)	0	(363,700)	0.00
Temporary reduction in County share of cost for In-Home Supportive Services (IHSS) due to federal stimulus assistance	(10,541,422)	0	(10,541,422)	0.00
Implement federal Stimulus subsidized wage program for CalWORKs recipients	4,100,871	4,590,742	(489,871)	0.00
Eliminate Community-Based Organizations 2% COLA	(83,243)	0	(83,243)	0.00
Reduce CalWORKs contracts	(1,259,000)	0	(1,259,000)	0.00
Reductions related to State's 4% decrease in CalWORKs funding	(5,029,465)	(4,903,728)	(125,737)	0.00
Changes in claiming methodology to maximize revenue across programs	(4,853,654)	1,652,467	(6,506,121)	0.00
Revised caseload estimates for GA	(372,457)	0	(372,457)	0.00
Revised caseload estimates for CalWORKs	(7,292,039)	(7,109,738)	(182,301)	0.00
Revised caseload estimates for IHSS	(884,818)	490,240	(1,375,058)	0.00
Revised caseload estimates in children's' services programs	(660,507)	(830,122)	169,615	0.00
Temporary increase in revenue due to federal stimulus assistance	0	1,830,224	(1,830,224)	0.00
Annual adjustment of Title IV-E Waiver sharing ratio	0	783,385	(783,385)	0.00
Other increases in revenue	0	1,708,760	(1,708,760)	0.00
Transfer of Title IV-E Waiver reinvestment capacity to Probation Department	(2,000,000)	(1,094,659)	(905,341)	0.00
Elimination of 10 vacant Employment Counselor positions	(814,403)	(58,323)	(756,080)	(10.00)
Discretionary services & supplies reduction	(835,800)	(428,900)	(406,900)	0.00
Total Social Services Agency	(41,771,482)	(2,619,652)	(39,151,830)	(10.00)
Child Support Services				
Reduction in Communication budget due to State assumption of services	(94,000)	0	(94,000)	0.00
Total Child Support Services	(94,000)	0	(94,000)	0.00
Subtotal VBB Changes	(41,865,482)	(2,619,652)	(39,245,830)	(10.00)
2009-10 Proposed Budget	669,428,954	588,685,561	80,743,393	2,429.27

- Use of Fiscal Management Reward Program savings totaling \$5,754,170 with \$5,720,000 from Social Services Agency and \$34,170 from Department of Child Support Services.

Service Impacts

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

Social Services Agency

- Adjustments to the General Assistance program will limit employable recipients to three-months of benefits in a twelve-month period, eliminate benefits for recipients who choose not to participate in required programs, and reduce cash payments to many recipients. Implementation of all statutorily available options is expected to reduce GA expenditures by \$11.2 million.
- IHSS provider wages will be reduced from \$11.50 to \$10.20 per hour due to the State's reduction in funding for this program. Homecare workers will be impacted by reduced earnings and IHSS consumers may face greater challenges in hiring workers.
- Elimination of community-based organizations' COLAs may reduce service capacity among the Agency's providers.
- State reductions to CalWORKs will reduce grants for recipients and may increase demand for other County services.
- Reductions to CalWORKs contracts will reduce expenditures on data management services, job training curriculum materials and vocational training services, as well as support for County 211 services.
- The subsidized wage program will expand employment opportunities for eligible CalWORKs recipients, as well as assist local employers.
- Elimination of vacant employment counselor positions will limit future staffing flexibility.
- Discretionary services and supplies reductions will result in restricted technology and other purchases.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Changes to caseload estimates do not impact services but reflect revised estimates of service need.

Child Support Services

- Decrease in appropriation does not impact service delivery but results from the State assuming responsibility for the Child Support toll-free phone line.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Public Assistance include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	669,428,954	588,685,561	80,743,393	2,429.27
Social Services Agency				
Reclassification/transfer of positions	0	0	0	0.00
Internal Service Fund adjustments	(2,421,887)	0	(2,421,887)	0.00
Technical adjustments to Workforce Investment Board programs	(1,174,041)	(1,174,041)	0	(13.00)
Mid-year Board approved adjustment for IHSS COBRA benefit administration	493,500	493,500	0	0.00
Mid-year Board approved adjustment for Foster Care Title IV-E Waiver program	0	0	0	44.00
Total Social Services Agency	(3,102,428)	(680,541)	(2,421,887)	31.00
Child Support Services				
Internal Service Fund adjustments	(265,136)	0	(265,136)	0.00
Total Child Support Services	(265,136)	0	(265,136)	0.00
Subtotal Final Changes	(3,367,564)	(680,541)	(2,687,023)	31.00
2009-10 Approved Budget	666,061,390	588,005,020	78,056,370	2,460.27

MAJOR ACCOMPLISHMENTS IN 2008-09 INCLUDE:

AGENCY ADMINISTRATION AND FINANCE (SSA)

Finance and Office Support

- The Agency's Finance Department streamlined the revenue projection process, established a new budget database system, implemented a revenue tracking system and partnered with Information Services to automate employee time studies.

Information Services

- In September 2008 SSA began implementation of a Business Intelligence Entity Analytic Data Warehouse. The dual purpose of the data warehouse is to provide data analysis to Children and Family Services and Work Participation Rate information to Employment Services Department.

Facilities

- The Agency began Phase II of its facilities and space analysis to maximize the limited available resources and project five years into the future taking into account population growth patterns and the changing demands on the Agency.

Staff Development

- Collaborated with UC Davis to conduct a training class for frontline workers to recognize and accommodate people with disabilities in order to improve customer service.

Program Integrity Division

- The Division's successful fraud prevention endeavors have resulted in Alameda County saving millions of dollars to be allocated for individuals who are legally eligible to receive welfare assistance.

ADULT AND AGING SERVICES (SSA)**Adult Protective Services (APS)**

- Formalized weekly meetings between APS staff and Deputy County Counsels which provide legal advice related to the conduct of APS investigations, interpretation of legal documents, and in-service training on identification and strategies for resolution of elder financial abuse. APS staff also present cases to County Counsel's monthly Financial Abuse Specialist Team (FAST) meeting.
- Participated in the Bay Area Academy Northern Regional Training Advisory Committee on the development of APS Case Documentation and Report Writing.
- Provided training in elder/dependent adult abuse recognition, prevention, and reporting requirements to local police departments, civic groups, health providers, and community organizations.

Area Agency on Aging (AAA)

- Worked with community-based organizations to implement a shared database that will enable comprehensive documentation and tracking of services.

- Began work on a comprehensive needs assessment for seniors that will involve consumers, community-based organizations, and public and private organizations. The result of the needs assessment will inform development of a comprehensive funding and services plan for seniors.
- Transitioned the Ombudsman program in-house due to closure of the contracted service provider.
- Through management of contracted services, the AAA leveraged \$6.0 million in federal and state funds to provide services to more than 26,000 seniors.

In-Home Supportive Services (IHSS)

- Improved Medi-Cal screening reduced non-Medi-Cal caseload from 740 cases to 360 cases reducing county costs by \$780,000.
- Added another unit of IHSS Social Workers to improve service delivery to clients.
- Developed Memorandum of Understanding with Public Health to introduce Public Health Nurses to the IHSS program for case management assistance.

Public Authority for In-Home Supportive Services (PA)

- Implemented changes to IHSS provider health benefits agreed upon in bargaining and contracted with SEIU Trust as a secondary health plan.
- Collaborated with several Adult Education districts to offer a “24-hour home care worker” class series developed by the Public Authority.

Public Guardian-Conservator (PG)

- Facilitated the Superior Court sale of 10 real properties in calendar year 2008 with total revenues to individual conservatee trust accounts of \$3 million.
- Provided training on Probate Conservatorships to medical personnel at Eden Hospital.

Veterans Services

- Participated in the East Bay Stand Down, an event that enabled more than 400 homeless veterans to receive comprehensive health screening, dental services, and consultation regarding eligibility for benefits, legal assistance and other services.
- Collaborated with the California Employment Development Department to promote a Hire A Vet job fair that involved more than 56 employers and was attended by more than 247 veterans.

CHILDREN AND FAMILY SERVICES (SSA)

- Completed second year of the Federal Title IV-E waiver project. Expanded services to children and families while reducing out-of-home placements.
- Expanded use of Team Decision Meetings (TDMs) to include all changes in placements and all permanency planning. The TDM has proven to be a significant tool to more fully engage staff, parents, youth, caregivers, family and service providers, in placement planning.

ECONOMIC BENEFITS (SSA)

- Reduced the Food Stamp error rate in Alameda County to 3.38% which is 1.5% less than the State average.

EMPLOYMENT SERVICES (SSA)

- Increased the Federal Work Participation Rate by 20% over last year.
- Identified ways to collaborate and provide valuable resources to meet the needs of new and existing businesses in Alameda County through on-going meeting between the WIB Business Unit and One-Stop Centers and the economic development directors and managers from 13 cities.
- Implemented a universal mental health screening tool for all General Assistance recipients then completed comprehensive on-site evaluations of those identified through the screening.
- Convened an on-going countywide GA/SSI advocacy stakeholders group to increase transition of eligible GA recipients to SSI.

DEPARTMENT OF CHILD SUPPORT SERVICES

- Received an award for best large county performance in all categories of the Federal child support performance measures
- Consolidated two offices and relocated all staff to one building which reduced duplication and created operational efficiencies.
- Transitioned to the new Statewide child support data system, and then to the new Statewide Enterprise Customer Service Solution.
- Provided outreach services to Community-Based Organizations, State and local prison facilities, and the weekly PACT Orientation (Parole and Correction Team) in Oakland and Hayward.

- Established a partnership with the Violence Prevention Blueprint Initiative to assess formerly incarcerated individuals to address the barriers preventing them from re-entry into mainstream society.

Public Assistance	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	188,519,507	204,118,576	222,311,095	227,658,493	229,793,669	7,482,574	2,135,176
Services & Supplies	131,458,731	136,143,665	143,059,025	155,809,622	144,002,458	943,433	(11,807,164)
Other Charges	289,618,253	299,751,792	312,156,951	331,300,849	295,739,791	(16,417,160)	(35,561,058)
Fixed Assets	572,880	7,727	11,000	0	0	(11,000)	0
Intra-Fund Transfer	(3,575,510)	(6,900,746)	(4,714,723)	(3,682,942)	(3,682,942)	1,031,781	0
Other Financing Uses	1,746,383	283,377	0	208,414	208,414	208,414	0
Net Appropriation	608,340,244	633,404,391	672,823,348	711,294,436	666,061,390	(6,761,958)	(45,233,046)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	548,795,911	552,377,397	583,886,579	591,305,213	588,005,020	4,118,441	(3,300,193)
Total Financing	548,795,911	552,377,397	583,886,579	591,305,213	588,005,020	4,118,441	(3,300,193)
Net County Cost	59,544,333	81,026,994	88,936,769	119,989,223	78,056,370	(10,880,399)	(41,932,853)
FTE - Mgmt	NA	NA	565.17	558.67	562.67	(2.50)	4.00
FTE - Non Mgmt	NA	NA	1,900.60	1,880.60	1,897.60	(3.00)	17.00
Total FTE	NA	NA	2,465.77	2,439.27	2,460.27	(5.50)	21.00
Authorized - Mgmt	NA	NA	616	622	629	13	7
Authorized - Non Mgmt	NA	NA	2,174	2,169	2,201	27	32
Total Authorized	NA	NA	2,790	2,791	2,830	40	39

Total Funding by Source

Total Funding by Source	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Use of Money & Property	\$42,000	0.0%	\$41,073	0.0%
State Aid	\$295,571,943	43.9%	\$288,513,177	43.3%
Aid from Federal Govt	\$269,097,432	40.0%	\$278,330,520	41.8%
Charges for Services	\$9,521,613	1.4%	\$10,184,865	1.5%
Other Revenues	\$9,653,591	1.4%	\$10,935,385	1.6%
	\$0	0.0%	\$0	0.0%
Subtotal	\$583,886,579	86.8%	\$588,005,020	88.3%
County Funded Gap	\$88,936,769	13.2%	\$78,056,370	11.7%
TOTAL	\$672,823,348	100.0%	\$666,061,390	100.0%

Departments Included:

Social Services Agency:

- Administration and Finance
- Adult and Aging Services
- Children & Family Services
- Economic Benefits Department
- Employment Services Department

Department of Child Support Services

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
Adult Services	11,834,447	4,774,643	2,089,887	577,427	4,392,490	37.1%	83.5		
Adult Protective Services / Public Guardian	11,284,248	4,774,643	2,034,887	577,427	3,897,291		80.5	M	1,610 new APS cases opened/year & 7,964 Public Guardian cases served/year
Veterans' Services	343,423	-	55,000	-	288,423		3.0	D	2500 persons/year
Multipurpose Senior SVCS	206,776	-	-	-	206,776		0.0	D	
In-Home Supportive Services	280,855,455	162,983,101	72,187,972	18,040,053	27,644,329	9.8%	128.3		
IHSS Services (State & Federal Funds not appropriated)	261,423,442	153,344,065	66,120,719	18,031,053	23,927,606		0.0	M	1,816,092 average hours of service/month
IHSS Assessments	17,603,785	8,761,828	5,496,845	-	3,345,112	19.0%	128.3	M	19,307 average monthly caseload
Public Authority	1,828,228	877,208	570,408	9,000	371,612		0.0	D	1,255 Registry consumers served/year
Aging Services	6,937,385	5,100,205	875,480	-	961,700	13.9%	10.8		
Dept on Aging	6,937,385	5,100,205	875,480	-	961,700		10.8	M	27,000 seniors/year receiving AAA-funded services
CalWIN, CMIPS	7,126,290	-	6,809,132	-	317,158	4.5%	0.0		
CalWIN, CMIPS	7,126,290	-	6,809,132	-	317,158		0.0	M	
Subsidized Employment	5,463,867	5,463,867	-	-	-	0.0%			
Subsidized Employment	5,463,867	5,463,867	-	-	-				

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
CalWORKs	197,718,491	130,745,883	62,862,156	431,326	3,679,126	1.9%	401.8		
Payments to Families	120,707,151	60,353,576	57,335,896	431,326	2,586,353		0.0	M	19,813 households/month
Employment & Support	29,388,923	28,098,639	197,511	-	1,092,773		220.4	M	8,250 persons/month
Child Care	26,944,402	26,891,302	53,100	-	-		9.0	M	1,690 families/month
CalWORKs Eligibility	14,161,860	13,386,211	775,649	-	-		158.7	M	
CalWORKs Fraud	1,305,761	1,305,761	-	-	-		11.1	M	n/a
CalLearn	710,394	710,394	-	-	-		2.6	M	155 youth/month
Substance Abuse & Mental Health Treatment	4,500,000	-	4,500,000	-	-		0.0	M	121 persons/month
Food Stamps	160,717,558	144,394,063	11,885,246	-	4,438,250	2.8%	255.3		
Food Stamps Coupons (not appropriated)	128,504,742	128,504,742	-	-	-		0.0	M	50,562 households/month 4,056 new applications/month
Food Stamps Eligibility	32,212,817	15,889,321	11,885,246	-	4,438,250		255.3	M	
General Assistance	41,112,667	-	-	3,722,457	37,390,210	90.9%	101.4		
GA Payments	28,504,558	-	-	3,722,457	24,782,101		0.0	M/D	10,071 cases/month
GA Eligibility	11,630,587	-	-	-	11,630,587		101.4	M	
Community Housing and Shelter Services	977,523	-	-	-	977,523		0.0	M/D	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
GA/Food Stamps Employment Services	5,020,801	2,589,964	-	-	2,430,836	48.4%	35.0		
GA / Food Stamps Employment Services	5,020,801	2,589,964	-	-	2,430,836		35.0	D	
Medi-Cal Eligibility	53,041,171	50,938,675	-	-	2,102,496	4.0%	459.9		
Medi-Cal Eligibility	53,041,171	50,938,675	-	-	2,102,496		459.9	M	75,874 households/month
Refugee Cash Assistance	966,848	966,848	-	-	-		2.2		
RCA Payments	718,794	718,794	-	-	-		0.0	M	100 cases/month
RCA Eligibility	248,054	248,054	-	-	-		2.2	M	
Cash Assistance Program for Immigrants(CAPI)	331,969	-	331,969	-	-		1.8		
Cash Assistance Program for Immigrants (CAPI)	331,969	-	331,969	-	-		1.8	M	1,012 cases paid/month
Grants	1,972,570	500,000	-	1,472,570	-		1.0		
EBD Grants (Refugee Services)	500,000	500,000	-	-	-		0.0		
CFS Grants	1,472,570	-	-	1,472,570	-		1.0		
Workforce Investment Board	14,489,362	14,489,362	-	-	-		34.3		
Workforce Investment Board	14,489,362	14,489,362	-	-	-		34.3	D	942 adults & youth/year enrolled
Other County Only Costs and revenue transfers	2,961,286	-	-	17,360,373	(14,399,087)	0.0%	0.0		
Other County Only Costs and revenue transfers	2,961,286	-	-	17,360,373	(14,399,087)		0.0		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
Dept of Education Child Care Grant	1,161,053	-	-	1,116,063	44,990		0.0		
Dept of Education Child Care Grant	1,161,053	-	-	1,116,063	44,990		0.0	D	200 children/year
Child Welfare Services	101,662,364	45,487,893	29,820,925	14,819,041	11,534,505	11.3%	645.8		
Child Welfare Services under the Title IVE Waiver	68,351,560	24,511,903	24,244,556	13,806,620	5,788,481		446.2	M	4,185 cases managed per year for Title IVE & non-IVE services
Child Welfare Services non Title IVE Waiver	25,771,972	16,112,024	4,155,103	-	5,504,846		190.2	M	
Independent Living Program/ Emancipated Youth Stipend	1,829,743	1,644,743	185,000	-	-		0.0	M	1,430 youth/year
Family Support Services (PSSF)	943,930	943,930	-	-	-		7.0		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	995,386	-	410,589	584,797	-		0.0	D	1,500 children/year
Kinship Support	156,875	-	156,875	-	-		0.0	M	2,620 families/year
Kin-GAP Assistance	3,352,980	2,015,376	668,802	427,624	241,178		0.0	D	484 cases/month
Kin-GAP Administration	259,918	259,918	-	-	-		2.3	M	
Adoptions	23,442,309	11,082,424	9,698,978	2,588,954	71,953	0.3%	22.1		
Adoption Assistance Payments	20,658,075	10,019,967	7,977,201	2,588,954	71,953		0.0	M	2,150 cases/month
Adoptions Social Work	2,784,234	1,062,457	1,721,777	-	-		22.1	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
Out-of-Home Placement	61,244,941	19,398,254	23,525,843	14,431,067	3,889,776	6.4%	11.0		
SSA Foster Care Payments	33,309,055	13,646,720	10,828,774	10,732,760	(1,899,199)		0.0	M	1,728 children/month
Probation Foster Care Payments	11,023,030	4,516,135	3,583,587	2,923,308	-		0.0	M	158 children/month
Foster Care EA	358,067	-	153,186	-	204,881		3.4	M	
Foster Care Licensing	955,170	360,399	300,028	-	294,743		7.6	M	
Emergency Assistance Payments	1,268,764	-	888,135	-	380,629		0.0	M	80 children/month
STOP	359,854	-	251,898	-	107,956		0.0	M	152 children/month
Transitional Housing Program - Plus	3,803,058	-	3,803,058	-	-		0.0	M	172 children/year
Behavioral Care SED Payments	7,167,943	-	2,867,177	-	4,300,766		0.0	M	95 children/month
Care of Court Wards	3,000,000	875,000	850,000	775,000	500,000		0.0	M	98 children/month
Domestic Violence - Marriage License Fees	180,000	-	-	180,000	-	0.0%	0.0		
Domestic Violence - Marriage License Fees	180,000	-	-	180,000	-		0.0	D	1250 individuals and families/month
Emergency Food & Shelter Services	3,360,445	-	-	-	3,360,445	100.0%	0.0		
Emergency Food & Shelter Services	3,360,445	-	-	-	3,360,445		0.0	D	78,000 meals/year & 55,855 bed-nights/year
							0.0		
Value of Services Delivered	981,601,279	598,915,181	220,087,589	74,739,331	87,859,178	9.0%	2,194.2		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTEs	Mand. or Disc.	# Served
Adjustments	(340,969,595)	(271,364,785)	(61,551,756)	-	(8,053,054)				
adj food stamp coupons	(128,504,742)	(128,504,742)	-	-	-				
adj ihss fed & state share	(204,411,800)	(142,860,044)	(61,551,756)	-	-				
adj county-wide indirect costs	(7,053,054)	-	-	-	(7,053,054)				
adj acap	-	-	-	-	-				
adj lps not abated	(1,000,000)	-	-	-	(1,000,000)				
Social Services Agency	640,631,684	327,550,396	158,535,833	74,739,331	79,806,124	12.5%			

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Public Assistance							
Area Agency on Aging							
Adult Day Services Network of AC	157,761	0	10,477	0	168,238	10,477	17,079
Afghan Elderly Association	46,468	0	3,138	0	49,606	3,138	0
Alzheimer's Assoc of No. CA and No. Nevada	32,689	0	477	0	33,166	477	0
Alzheimer's Services of the East Bay	210,284	0	0	0	210,284	0	0
Bay Area Community Services	1,400,961	0	137,848	(573)	1,538,236	137,275	0
City of Alameda	24,603	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	18,440	0	0
City of Berkeley	93,856	0	23,372	0	117,228	23,372	0
City of Emeryville	23,304	0	0	0	23,304	0	0
City of Fremont	163,088	0	477	0	163,565	477	0
City of Oakland	275,814	0	0	0	275,814	0	0
Crisis Support Services	19,509	0	0	0	19,509	0	0
East Bay Korean American Sr. Svcs. Center	60,826	0	24,897	0	85,723	24,897	0
Eden I & R, Inc.	12,362	268	0	(268)	12,362	0	0
Family Bridges, Inc.	88,037	0	0	0	88,037	0	0
Family Caregiver Alliance	107,815	0	476	0	108,291	476	0
Family Support Services of the Bay Area	55,343	0	476	0	55,819	476	0
Hayward Area Recreation & Park District	23,628	0	0	0	23,628	0	0
Japanese American Svcs of the East Bay	14,310	0	0	0	14,310	0	0
Korean Community Ctr. of the East Bay	16,940	0	0	0	16,940	0	0
Legal Assistance for Seniors	666,677	3,341	14,108	(3,341)	680,785	14,108	0
Life Elder Care, Inc.	113,965	0	5,062	0	119,027	5,062	25,921
LifeLong Medical Care	69,182	0	0	0	69,182	0	0
Mercy Retirement and Care Center	19,947	0	0	0	19,947	0	0
Open Heart Kitchen	27,894	0	3,694	0	31,588	3,694	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Project Open Hand	371,458	0	65,274	0	436,732	65,274	0
S.O.S. - Meals on Wheels	478,949	0	28,519	0	507,468	28,519	0
Self-Help For the Elderly	220,947	0	18,979	0	239,926	18,979	0
Senior Services Foundation	10,000	0	0	0	10,000	0	0
Senior Support Program of the Tri-Valley	186,029	0	476	0	186,505	476	17,000
Spanish Speaking Unity Council	53,549	0	0	0	53,549	0	0
Spectrum Community Services	374,480	0	87,945	0	462,425	87,945	10,000
St. Mary's Center	65,000	0	0	0	65,000	0	20,000
St. Peter's Community Adult Day Care	46,043	0	0	0	46,043	0	0
Tides Center	10,000	0	0	0	10,000	0	0
Unallocated	306,364	0	(306,364)	0	0	(306,364)	10,000
Valley Care Health System	258,429	0	22,518	0	280,947	22,518	0
Vietnamese American Community Ctr of EB	58,697	0	10,269	0	68,966	10,269	0
Area Agency on Aging Total	6,183,648	3,609	152,118	(4,182)	6,335,193	151,545	100,000
CalWORKs							
Abode Services (Tri-City Homeless Coalition)	0	0	219,000	0	219,000	219,000	0
African Amer. CalWorks Coalition/OPTIONS	98,100	0	(98,100)	0	0	(98,100)	0
Alameda County Homeless Action Center	55,000	0	0	0	55,000	0	0
Bay Area Legal Aid	55,000	0	0	0	55,000	0	0
Brighter Beginnings (formerly Perinatal Council)	273,727	0	0	0	273,727	0	0
Child Care Links	16,000,000	0	0	0	16,000,000	0	0
Comm. Child Care Coord. Council	10,250,000	0	0	0	10,250,000	0	0
Family Violence Law Center	0	0	300,000	0	300,000	300,000	0
International Institute of the Bay Area	0	0	40,000	0	40,000	40,000	0
Lao Family Community Development, Inc.	0	0	124,200	0	124,200	124,200	0
Oakland Private Industry Council	971,713	0	(29,622)	0	942,091	(29,622)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Tiburcio Vasquez Health Center	145,296	0	0	0	145,296	0	0
Unallocated	1,757,545	0	746,890	(439,000)	2,065,435	307,890	0
CalWORKs Total	29,606,381	0	1,302,368	(439,000)	30,469,749	863,368	0
Children & Family Services							
Abode Services (Tri-City Homeless Coalition)	1,003,200	0	0	0	1,003,200	0	0
Alameda County Homeless Action Center	35,000	0	0	0	35,000	0	0
American Indian Child Resource Center	54,600	0	(4,550)	0	50,050	(4,550)	0
Axis Community Health	40,000	0	(40,000)	0	0	(40,000)	0
Bananas, Inc.	595,345	0	0	0	595,345	0	0
Be A Mentor, Inc	33,000	0	33,000	0	66,000	33,000	0
Berkeley-Albany Licensed Day Care	10,618	0	0	0	10,618	0	0
Beyond Emancipation	1,653,400	0	(57,600)	0	1,595,800	(57,600)	0
Bi-Bett Corporation	50,000	0	(50,000)	0	0	(50,000)	0
Black Adoption Placement and Research Ct	54,183	0	(4,515)	0	49,668	(4,515)	0
Calico Center	54,600	0	(4,550)	0	50,050	(4,550)	0
California State University of the East Bay, Foundation	158,400	0	(158,400)	0	0	(158,400)	0
Catholic Charities of the East Bay	182,400	0	0	0	182,400	0	0
Chabot-Las Positas Community College	3,271,794	0	1,296,846	0	4,568,640	1,296,846	0
Child Care Links	176,655	0	0	0	176,655	0	0
Children's Hospital	99,814	0	(4,550)	0	95,264	(4,550)	0
Comm. Child Care Coord. Council	176,655	0	0	0	176,655	0	0
Davis Street Community Center	62,188	0	0	0	62,188	0	0
East Bay Agency for Children	54,600	0	(4,550)	0	50,050	(4,550)	0
Eden I & R, Inc.	97,242	0	0	0	97,242	0	0
Emergency Shelter Program, Inc.	35,170	0	(2,931)	0	32,239	(2,931)	0
Family Builders by Adoption	700,000	0	0	0	700,000	0	0
Family Emergency Shelter Coalition	36,673	0	(3,056)	0	33,617	(3,056)	0
Family Paths, Inc.	137,707	0	(4,550)	0	133,157	(4,550)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Family Support Services of the Bay Area	387,244	0	1,527,169	0	1,914,413	1,527,169	0
First Place Fund for Youth	1,504,800	0	0	0	1,504,800	0	0
Kidango, Inc.	54,600	0	(4,550)	0	50,050	(4,550)	0
La Clinica de la Raza	54,600	0	(4,550)	0	50,050	(4,550)	0
La Familia Counseling Services	137,933	0	1,491,739	0	1,629,672	1,491,739	0
Native American Health Center	100,000	0	(100,000)	0	0	(100,000)	0
Pivotal Point Youth Services, Inc	291,400	0	(4,550)	0	286,850	(4,550)	0
Pleasanton Unified School District	54,600	0	(4,550)	0	50,050	(4,550)	0
Prescott-Joseph Center for Community Enhancement	83,333	0	747,835	0	831,168	747,835	0
Safe Alternatives to Violent Environments	54,183	0	(4,515)	0	49,668	(4,515)	0
Seneca Center	85,000	0	0	0	85,000	0	0
Sunny Hills Service (formerly Bay Area Youth Center)	364,800	0	0	0	364,800	0	0
The Refuge	269,424	0	0	0	269,424	0	0
Unallocated	2,478,872	0	1,925,865	0	4,404,737	1,925,865	0
West Coast Children's Center	150,000	0	400,000	0	550,000	400,000	0
West Oakland Health Council	65,000	0	(65,000)	0	0	(65,000)	0
Children & Family Services Total	14,909,033	0	6,895,487	0	21,804,520	6,895,487	0
Community Housing & Shelter Services							
Alameda County Homeless Action Center	367,226	0	(62,250)	0	304,976	(62,250)	0
Building Futures with Women & Children	52,827	1,148	0	(1,148)	52,827	0	0
Building Opportunities for Self-Sufficiency	123,264	2,680	0	(2,680)	123,264	0	0
East Bay Community Law Center	28,854	0	(28,854)	0	0	(28,854)	0
East Oakland Community Project	484,249	10,532	0	(10,532)	484,249	0	0
Eden I & R, Inc.	9,685	210	0	(210)	9,685	0	0
Family Service of San Leandro	74,760	0	0	0	74,760	0	0
LifeLong Medical Care	222,200	0	(222,200)	0	0	(222,200)	0
Preventive Care Pathways - (Preventive Care Network Medical Services, Inc)	61,020	0	0	0	61,020	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Rubicon Programs, Incorporated	78,908	1,715	0	(1,715)	78,908	0	0
Unallocated	170,940	0	329,060	0	500,000	329,060	0
Community Housing & Shelter Services Total	1,673,933	16,285	15,756	(16,285)	1,689,689	15,756	0
Domestic Violence							
A Safe Place	25,000	0	(25,000)	0	0	(25,000)	0
Bay Area Legal Aid	9,000	0	(9,000)	0	0	(9,000)	0
Building Futures with Women & Children	25,000	0	(25,000)	0	0	(25,000)	0
Emergency Shelter Program, Inc.	19,000	0	(19,000)	0	0	(19,000)	0
Law Center for Families	9,000	0	(9,000)	0	0	(9,000)	0
Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach	9,000	0	(9,000)	0	0	(9,000)	0
Safe Alternatives to Violent Environments	32,000	0	(32,000)	0	0	(32,000)	0
Tri-Valley Haven for Women, Inc.	32,000	0	(32,000)	0	0	(32,000)	0
Unallocated	0	0	175,000	0	175,000	175,000	0
Domestic Violence Total	160,000	0	15,000	0	175,000	15,000	0
Emergency Food & Shelter Services							
Abode Services (Tri-City Homeless Coalition)	154,783	3,366	0	(3,366)	154,783	0	0
Alameda County Community Food Bank	931,782	20,266	0	(20,266)	931,782	0	0
Berkeley Food & Housing Project	308,202	6,702	0	(6,702)	308,202	0	0
Building Futures with Women & Children	234,267	5,094	0	(5,094)	234,267	0	0
Building Opportunities for Self-Sufficiency	236,621	5,146	0	(5,146)	236,621	0	0
City of Oakland	250,000	0	0	0	250,000	0	0
Covenant House California	66,958	1,456	0	(1,456)	66,958	0	0
Davis Street Community Center	94,891	2,063	0	(2,063)	94,891	0	0
Downs Community Development Corp.	63,579	1,382	0	(1,382)	63,579	0	0
East Oakland Switchboard	146,174	3,179	0	(3,179)	146,174	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Emergency Shelter Program, Inc.	184,388	4,010	0	(4,010)	184,388	0	0
Family Emergency Shelter Coalition	53,047	1,153	0	(1,153)	53,047	0	0
First African Methodist Episcopal Church	47,626	1,035	0	(1,035)	47,626	0	0
Safe Alternatives to Violent Environments	44,535	968	0	(968)	44,535	0	0
Salvation Army	171,847	3,737	0	(3,737)	171,847	0	0
Tri-City Volunteers	150,370	3,270	0	(3,270)	150,370	0	0
Tri-Valley Haven for Women, Inc.	196,375	4,270	0	(4,270)	196,375	0	0
Emergency Food & Shelter Services Total	3,335,445	67,097	0	(67,097)	3,335,445	0	0
Other Public Assistance							
Alameda Health Consortium	97,095	0	0	0	97,095	0	0
Eden I & R, Inc.	255,000	0	0	(205,000)	50,000	(205,000)	0
Legal Assistance for Seniors	113,169	0	0	0	113,169	0	0
Other Public Assistance Total	465,264	0	0	(205,000)	260,264	(205,000)	0
Public Authority for IHSS							
Bay Area Community Services	101,505	0	0	0	101,505	0	0
Center for Independent Living	75,153	0	0	0	75,153	0	0
Community Resources for Independent Living	50,523	0	0	0	50,523	0	0
Family Bridges, Inc.	48,417	0	0	0	48,417	0	0
Senior Support Program of the Tri-Valley	61,678	0	0	0	61,678	0	0
Public Authority for IHSS Total	337,276	0	0	0	337,276	0	0
Refugee Assistance							
Bay Area Immigrant & Refugee Services	14,882	0	0	0	14,882	0	0
Catholic Charities of the East Bay	66,270	0	73,730	0	140,000	73,730	0
Lao Family Community Development, Inc.	111,845	0	80,000	0	191,845	80,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Refugee Assistance Total	192,997	0	153,730	0	346,727	153,730	0
Workforce Investment Board							
Associated Community Action Program	0	0	172,250	0	172,250	172,250	0
Berkeley Youth Alternatives	0	0	450,175	0	450,175	450,175	0
Chabot-Las Positas Community College	349,364	0	195,636	0	545,000	195,636	0
Contra Costa County Workforce Dev Board	75,000	0	(75,000)	0	0	(75,000)	0
Hayward Unified School District	0	0	660,250	0	660,250	660,250	0
Oakland Private Industry Council	975,000	0	1,125,000	0	2,100,000	1,125,000	0
Ohlone Community College District	1,010,840	0	(3,640)	0	1,007,200	(3,640)	0
Peralta Community College District	225,816	0	89,584	0	315,400	89,584	0
Rubicon Programs, Incorporated	0	0	1,635,750	0	1,635,750	1,635,750	0
Tri-Valley Community Foundation	0	0	210,100	0	210,100	210,100	0
Unallocated	2,330,000	0	(2,330,000)	0	0	(2,330,000)	0
Workforce Investment Board Total	4,966,020	0	2,130,105	0	7,096,125	2,130,105	0
Public Assistance Total	61,829,997	86,991	10,664,564	(731,564)	71,849,988	10,019,991	100,000

**SOCIAL SERVICES AGENCY–
ADMINISTRATION AND FINANCE**Yolanda Baldovinos
Agency Director***Financial Summary***

Agency Administration & Finance	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	53,254,980	55,703,283	(700,000)	(415,100)	54,588,183	1,333,203	2.5%
Revenue	23,790,722	22,501,501	0	0	22,501,501	(1,289,221)	-5.4%
Net	29,464,258	33,201,782	(700,000)	(415,100)	32,086,682	2,622,424	8.9%
FTE - Mgmt	192.83	191.17	0.00	0.00	191.17	(1.67)	-0.9%
FTE - Non Mgmt	154.46	155.46	0.00	0.00	155.46	1.00	0.6%
Total FTE	347.30	346.63	0.00	0.00	346.63	(0.67)	-0.2%

MISSION STATEMENT

To support employees and departments with resources and services which enable them to achieve the Agency's mission to promote social and economic well-being.

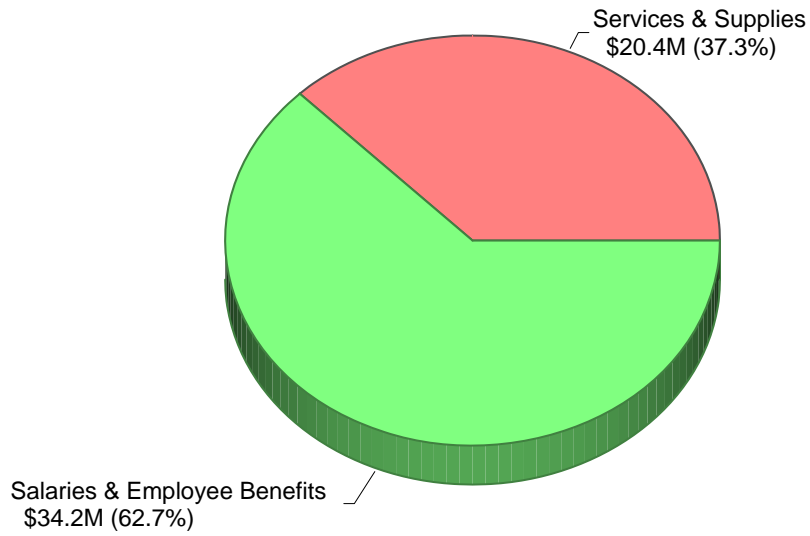
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

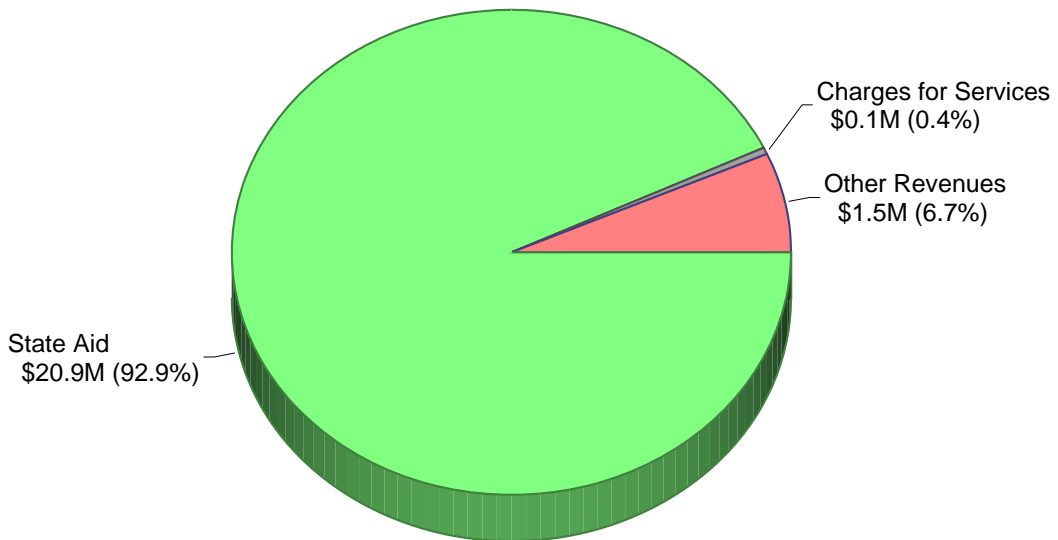
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services; program planning, evaluation, and research services; and other administrative support.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 346.63 full-time equivalent positions and a net county cost of \$32,086,682. The budget includes an increase in net county cost of \$2,622,424 and a decrease of 0.67 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	53,254,980	23,790,722	29,464,258	347.30
Salary & Benefit COLA increases	844,278	0	844,278	0.00
Reclassification/transfer of positions, offset in other Agency departments	(83,303)	0	(83,303)	(0.67)
Technical adjustments to align budget, offset in other Agency departments	423,087	0	423,087	0.00
Internal Service Fund adjustments	(188,055)	0	(188,055)	0.00
Increased Assistance & IHSS data system funding	1,531,813	1,531,813	0	0.00
Program and revenue reductions	(79,517)	(744,693)	665,176	0.00
Reduction in Realignment revenue	0	(2,076,341)	2,076,341	0.00
Subtotal MOE Changes	2,448,303	(1,289,221)	3,737,524	(0.67)
2009-10 MOE Budget	55,703,283	22,501,501	33,201,782	346.63

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	55,703,283	22,501,501	33,201,782	346.63
Discretionary services & supplies reduction	(700,000)	0	(700,000)	0.00
Subtotal VBB Changes	(700,000)	0	(700,000)	0.00
2009-10 Proposed Budget	55,003,283	22,501,501	32,501,782	346.63

- Use of Fiscal Management Reward Program savings of \$5,720,000.

Service Impact

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Services and Supplies reductions will result in restricted supply and technology purchases.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Social Services Agency Administration and Finance include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	55,003,283	22,501,501	32,501,782	346.63
Reclassification/transfer of positions	(35,636)	0	(35,636)	0.00
Internal Service Fund adjustments	(379,464)	0	(379,464)	0.00
Subtotal Final Changes	(415,100)	0	(415,100)	0.00
2009-10 Approved Budget	54,588,183	22,501,501	32,086,682	346.63

MAJOR SERVICE AREAS**FINANCE AND OFFICE SUPPORT**

Develops and administers the agency's budget, processes contracts, provides agency-wide contract training, prepares claims for reimbursement from funding sources, oversees the distribution of assistance payments to clients, and manages procurement, mailroom services, and records retention.

INFORMATION SERVICES

Provides leadership in and is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the multi-county consortium eligibility system (CalWIN), statewide child welfare system, Internet and intranet sites, imaging, and multiple voice and web response interactive systems.

Goals:

To continue to work in concert with the State and multi-county consortium for optimal technological improvements to existing data systems.

To continue to operate the expanded network infrastructure that enables the Social Services Agency to implement, enhance and operate Agency systems independently.

To continue to provide leadership for the Social Services Agency in both system maintenance and operation and in development and implementation of new systems.

Objectives:

- Implement the following systems:
 - Online Court Reports – automates the delivery of court reports from the Child Welfare System (CWS) to attorneys representing children in foster care and out of home placement.
 - Add five languages to the Customer Automated Response System (CARS) on the Internet – Spanish, Vietnamese, Chinese (Mandarin), Cambodian, and Farsi.
 - Online case imaging of Foster Care eligibility cases, child welfare cases, and adult service cases.
 - Implement online In-Home Supportive Services timekeeping using voice response and web technology in the current state IHSS system, (CMIPS).

HUMAN RESOURCES

Human Resources provides comprehensive human resources and personnel services for the Agency, including payroll, position control, recruiting, testing, and hiring of Agency staff; provides advice, consultation and leadership on employee relations and labor relations issues; administers civil rights programs; and manages workers compensation program, health and safety, and job-related management benefits.

Objectives:

- Implement upcoming changes in the Alcolink System/Self-Service Time Entry throughout the Agency.
- Update Agency Policies and Procedures as they relate to new regulations, laws and requirement changes.
- Continue to develop strategies and techniques for managers in dealing with common issues (e.g., employee and labor relations, Worker’s Compensation, disability, health and safety and civil rights compliances).

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled – while enhancing the integrity of Social Services Agency programs. There are four Operational Sections: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, and Quality Control (CalWORKs, Food Stamps, and Work Participation Rate).

Objectives:

- Review match data from the State to determine if income was accurately reported, and correct errors, if any.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain a single digit error rate.

TRAINING AND CONSULTING TEAM

Develop, implement, and manage the agencywide staff development program for all employees in all departments. Training is provided on a variety of topics including program training related to the services provided, as well as diversity and civil rights; customer service; health and safety; computers and technology; new employee orientation; personal and professional employee development; and supervisory, management, and leadership development.

Goals:

To ensure an efficient and effective workforce, which responds to both internal and external customers with compassion, understanding, and timely service.

To ensure effective and visionary leadership and succession planning through supervisory, management, and leadership development programs.

Objectives:

- Effectively orient new employees on the mission, values, and customers of Social Services Agency.
- Continue to provide leadership development, management, and supervisory learning to ensure a succession of leaders.

Budget Units Included:

10000_320100_30000 Welfare Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	33,476,369	35,917,609	33,570,708	34,331,683	34,227,128	656,420	(104,555)
Services & Supplies	0	0	19,689,272	21,371,600	20,361,055	671,783	(1,010,545)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,046)	(250)	(5,000)	0	0	5,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	33,475,323	35,917,359	53,254,980	55,703,283	54,588,183	1,333,203	(1,115,100)
Financing							
Revenue	853,231	8,060,685	23,790,722	22,501,501	22,501,501	(1,289,221)	0
Total Financing	853,231	8,060,685	23,790,722	22,501,501	22,501,501	(1,289,221)	0
Net County Cost	32,622,092	27,856,674	29,464,258	33,201,782	32,086,682	2,622,424	(1,115,100)
FTE - Mgmt	NA	NA	192.83	191.17	191.17	(1.67)	0.00
FTE - Non Mgmt	NA	NA	154.46	155.46	155.46	1.00	0.00
Total FTE	NA	NA	347.30	346.63	346.63	(0.67)	0.00
Authorized - Mgmt	NA	NA	210	210	211	1	1
Authorized - Non Mgmt	NA	NA	202	201	228	26	27
Total Authorized	NA	NA	412	411	439	27	28

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

Stewart Smith
Assistant Agency Director

Financial Summary

Adult & Aging Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	96,581,083	102,628,070	(11,429,849)	323,047	91,521,268	(5,059,815)	-5.2%
Revenue	64,547,136	61,241,999	1,092,582	493,500	62,828,081	(1,719,055)	-2.7%
Net	32,033,947	41,386,071	(12,522,431)	(170,453)	28,693,187	(3,340,760)	-10.4%
FTE - Mgmt	41.75	41.75	0.00	0.00	41.75	0.00	0.0%
FTE - Non Mgmt	198.17	198.17	0.00	0.00	198.17	0.00	0.0%
Total FTE	239.92	239.92	0.00	0.00	239.92	0.00	0.0%

MISSION STATEMENT

To provide a consumer-focused, accessible, coordinated, and high quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities, and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being.

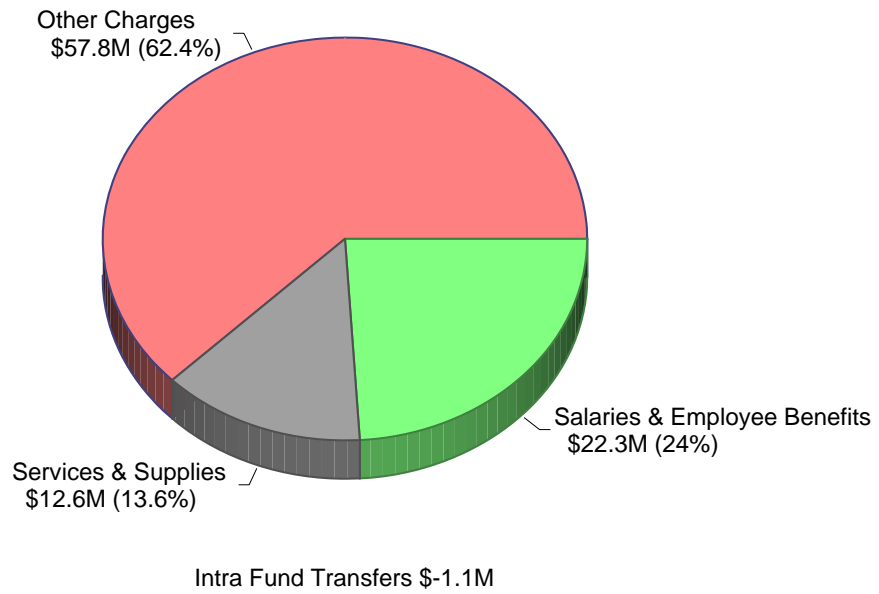
MANDATED SERVICES

Mandated services include Adult Protective Services, Public Guardian-Conservator, In-Home Supportive Services (IHSS), the Area Agency on Aging, Medi-Cal Long-term Care and Qualified Medicare Benefits (QMB) programs, services under the Older Americans and the Older Californians Acts.

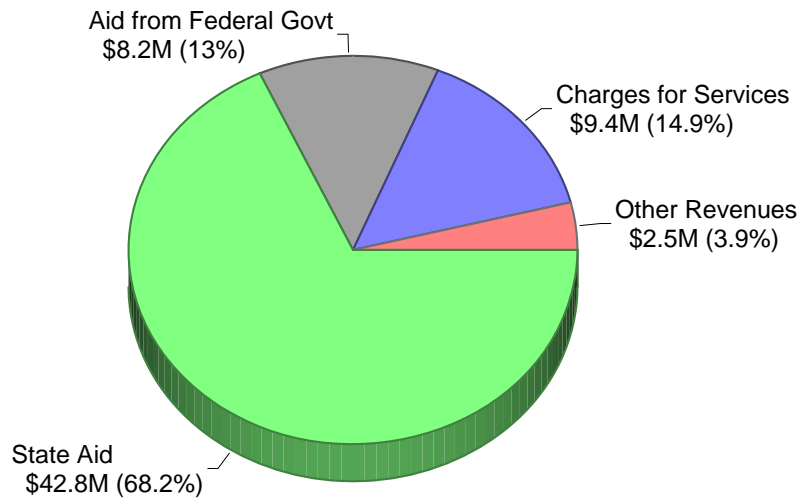
DISCRETIONARY SERVICES

Discretionary services, such as municipal senior centers, adult day care, and nutrition programs are provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans' Services Office, which assists veterans and their family members, and the Public Authority, which administers the delivery of services and a registry of service providers to IHSS consumers.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 239.92 full-time equivalent positions and a net county cost of \$28,693,187. The budget includes a decrease in net county cost of \$3,340,760 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	96,581,083	64,547,136	32,033,947	239.92
Salary & Benefit COLA increases	682,733	0	682,733	0.00
Technical adjustments to align budget, offset in other Agency departments	35,501	0	35,501	0.00
Internal Service Fund adjustments	(165,921)	0	(165,921)	0.00
Community-Based Organizations COLA	3,609	0	3,609	0.00
Mid-year, Board approved adjustment for In-Home Supportive Services provider transportation vouchers	40,000	40,000	0	0.00
In-Home Supportive Services caseload cost adjustments	4,542,887	0	4,542,887	0.00
Shift in District Attorney fraud investigations charges	579,891	0	579,891	0.00
Other program and revenue adjustments	264,782	591,592	(326,810)	0.00
Increase in expense for contracted Public Authority staff	63,505	37,368	26,137	0.00
Realignment revenue decrease	0	(2,107,734)	2,107,734	0.00
Medi-Cal & State revenue reductions in IHSS program	0	(1,866,363)	1,866,363	0.00
Subtotal MOE Changes	6,046,987	(3,305,137)	9,352,124	0.00
2009-10 MOE Budget	102,628,070	61,241,999	41,386,071	239.92

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	102,628,070	61,241,999	41,386,071	239.92
Temporary reduction in County share of cost for IHSS due to federal stimulus assistance	(10,541,422)	0	(10,541,422)	0.00
Revise caseload estimates for In-Home Supportive Services (IHSS)	(884,818)	490,240	(1,375,058)	0.00
Elimination of Community-Based Organizations 2% COLA	(3,609)	0	(3,609)	0.00
Changes in claiming methodology to maximize revenue	0	(87,345)	87,345	0.00
Discretionary Services & Supplies reductions	0	(72,200)	72,200	0.00
Federal sharing rate adjustments	0	761,887	(761,887)	0.00
Subtotal VBB Changes	(11,429,849)	1,092,582	(12,522,431)	0.00
2009-10 Proposed Budget	91,198,221	62,334,581	28,863,640	239.92

Service Impacts

- IHSS provider wages will be reduced from \$11.50 to \$10.20 per hour due to the State's reduction in funding for this program. Homecare workers will be impacted by reduced earnings and IHSS consumers may face greater challenges in hiring workers.
- Elimination of community-based organizations COLAs may reduce service capacity among the Agency's providers.
- Changes to caseload estimates do not impact services but reflect revised estimates of service need.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Adult and Aging Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	91,198,221	62,334,581	28,863,640	239.92
Reclassification/transfer of positions	21,339	0	21,339	0.00
Internal Service Fund adjustments	(191,792)	0	(191,792)	0.00
Mid-year Board approved adjustment for IHSS COBRA benefit administration	493,500	493,500	0	0.00
Subtotal Final Changes	323,047	493,500	(170,453)	0.00
2009-10 Approved Budget	91,521,268	62,828,081	28,693,187	239.92

MAJOR SERVICE AREAS**ADULT PROTECTIVE SERVICES (APS)**

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, sexual, financial, neglect, abandonment, isolation, abduction, and psychological. APS prevents and remedies the abuse, neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm.

Goal:

To provide adult protective services to elders and dependent adults who are unable to protect their own interests or to care for themselves.

Objectives:

- Continue monthly Fiduciary Abuse Support Team (FAST) meetings to coordinate investigation of and response to financial elder and dependent adult abuse.
- In collaboration with the Adult Services Committee of the California Welfare Directors Association (CWDA), develop strategies for local service delivery in a challenging budgetary environment.
- Provide mandated reporter training to a variety of community agencies, including banks, senior centers, senior peer counseling staff, and faith-based organizations.

- Participate in the Bay Area Academy Northern Regional Training Advisory Committee to develop training on financial elder abuse.
- Participate in the APS Risk Assessment Workgroup, led by the Bay Area Academy and Executive Director of the Child and Family Policy Institute of California, to develop a statewide uniform risk assessment instrument.
- Procure, and train staff, on a web-based APS software application that will automate regulatory timelines and standardize practice.

Workload Measures:

Adult Protective Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of new opened APS cases	1,575	1,720	1,864	1,610
# of referrals per year	5,767	6,921	7,737	6,607

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. The services are provided by home health care workers and include both domestic-related services and personal care for those individuals no longer able to safely manage their own care. IHSS in Alameda County strives to deliver timely, consistent services, appropriate to the needs of the individual client.

Goal:

To improve the quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities, to allow them to remain safely in their own homes.

Objectives:

- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Continue to have Social Worker participation in the State sponsored IHSS trainings, which cover uniformity, hourly task guidelines, and specialty areas to ensure a well-trained staff.
- Work in collaboration with the Agency's Information System Department to plan for the implementation of a Data Warehouse that will hold IHSS payroll and enrollment data and allow for greater reporting ability and tracking of the IHSS program.

- Develop a plan for the utilization of Public Health Nurses to assist in the Intake Process with new applicants and also to assist Social Workers with medically challenging cases.

Workload Measures:

In-Home Supportive Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of new applications	5,892	6,070	6,958	7,178
Average monthly caseload	14,783	16,861	17,037	19,037
# of social worker reassessments	10,348	11,296	11,119	12,375

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority promotes enhanced service delivery through the IHSS program for both consumers and home care workers. It is consumer-directed and mandated to provide a registry service to help IHSS consumers locate, interview, and hire workers who meet the screening criteria. The Public Authority also provides or arranges training for consumers and workers, gives consumers a voice in advocating for improved IHSS services, and serves as the employer of record for the IHSS workforce. Additionally, it provides an emergency worker replacement service, and serves in a problem-solving role to assist consumers and homecare workers with problem resolution in the areas of service delivery and employment-related matters. The Alameda County Board of Supervisors, acting independently from their role as County Supervisors, serves as the governing body of the Public Authority.

Goal:

To administer and promote the delivery of high quality personal care services and assistance for the elderly and persons with disabilities receiving In-Home Supportive Services.

Objectives:

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry, the Rapid Response Worker Replacement service, and individualized support.
- Elicit consumer input on the delivery of IHSS services.

Workload Measures:

Public Authority for IHSS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
IHSS registry consumers served	1,182	1,655	1,255	1,255
Private pay registry seniors served	528	557	572	572
IHSS providers trained	284	579	700	500
Hours of rapid response service provided	3,114	3,425	4,250	3,654
Registry applicants receiving orientation	n/a	303	250	350
Person-hours provider training	n/a	2,701	2,800	2,800

LONG-TERM CARE MEDI-CAL

Long-Term Care (LTC) Medi-Cal is provided to individuals who are aged, blind, or disabled and require ongoing 24-hour care in a Long-Term Care skilled nursing or intermediate care facility. Coverage may include acute care services, rehabilitation services, and other therapeutic-based medical care services.

Goal:

To ensure that Long-Term Care eligibility determination and review is completed in a timely and client responsive manner.

Objectives:

- Improve the timeliness of Long-Term Care redeterminations.
- Develop a process to reduce and/or eliminate the discontinuance of Long-Term Care benefits due to failure to complete redetermination.
- Respond in a timely manner to all inquiries from LTC clients or representatives.

Workload Measures:

Long-Term Care Medi-Cal	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
New cases per year	465	297	550	214
Ongoing cases per year	4,004	4,268	4,200	4,695

QUALIFIED MEDICARE BENEFICIARY/MEDICARE SAVINGS PROGRAM

Enables persons aged 65 years or older who receive Part A Medicare (Hospital Insurance), who are aged, blind, disabled, and considered low-income to receive healthcare premium benefits. The Medicare Savings Program helps elderly Medicare recipients who do not qualify for Medi-Cal to pay for some of the costs of Medicare. The Qualified Medicare Beneficiary (QMB) program pays Medicare co-payments and co-

insurance amounts for medical services covered by Medicare, including co-payments for Medicare-approved skilled nursing home care. It also pays for the Medicare Part B (Supplemental Medical coverage) premiums for eligible persons.

Goal:

To obtain Medicare health insurance premium payment benefits for eligible aged, blind, and persons with disabilities.

Objectives:

- Improve the timeliness of QMB initial eligibility determinations and annual redeterminations.
- Respond in a timely manner to all inquiries from QMB clients or representatives.

Workload Measures:

Qualified Medicare Benefits (QMB)	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
QMB approvals per year	1,253	n/a	500	500
Consumers served per year	7,528	7,238	7,055	7,000

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents, and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include 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 financial assistance for dependents at public colleges funded by the State of California. The Veterans' Services Officer coordinates countywide services in order to maximize the participation of clients in veterans' benefit programs.

Goal:

To provide outreach and assistance in accessing federal, State, and other benefits to military veterans, their dependents, and beneficiaries.

Objectives:

- Increase the number of veterans, their dependents, and beneficiaries served by Alameda County by expanding outreach to returning veterans from Iraq and Afghanistan.
- Improve the tracking of veterans' claims for benefits.

- Increase community awareness of veteran's services by enhancing outreach activities to local community-based organizations and community groups.

Workload Measures:

Veterans Services Office	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Veterans/dependents served/year	1,900	2,023	2,000	2,500
Value of benefits awarded/year (millions)	\$.5	\$4.3	\$2.5	\$3.0

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (AAA) is the primary agent for change that ensures and sustains a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, our community-based system of care provides services to support independence, protect the quality of life of older Californians and persons with functional impairments, and promote senior and family involvement in the planning and delivery of services.

The AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult and Alzheimer's Day Care, Brown Bag, Caregiver Support Services, case management, Congregate and Home Delivered Meals, Disease Prevention and Health Promotion Services, Foster Grandparent Program, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Money Management, Monolingual Information and Assistance, Ombudsman, Personal Care, Senior Centers, Senior Companion Program, and Senior Employment. The AAA directly provides information and assistance services countywide.

Goals:

To foster and support a comprehensive and coordinated system of home and community-based care.

To provide forums and opportunities to focus on health and wellness issues for elders.

To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Facilitate Information and Referral Roundtables for community-based and private sector organizations that provide services to seniors. AAA staff will conduct six roundtables throughout the year. Each roundtable will have three speakers that are experts in their fields, and will be attended by approximately 70 people.

- Develop and analyze a needs assessment study of seniors in Alameda County, and publish an area plan that responds to identified needs, including funding formulas.

Workload Measures:

Area Agency on Aging	FY 2007 Actual	FY 2009 Actual	FY 2009 Estimate	FY 2010 Estimate
Seniors receiving aging services/year	25,738	26,527	26,000	27,000
Congregate nutrition meals served/year	228,642	232,693	228,000	228,000
Home delivered nutrition meals served/year	547,848	538,471	548,000	538,000
Brown bag program (bags of groceries)	43,315	42,598	40,450	40,450

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short (LPS mental health) conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept it voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism, and may also manage the estate.

The Public Guardian-Conservator petitions Superior Court for Probate conservatorships (usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship and who live in supervised settings, such as nursing homes and assisted living facilities. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. Probate conservators identify, marshal, liquidate, and manage all assets of each estate, setting up trust accounts from which payments for care and comfort are made. In Probate conservatorship of the person, the Public Guardian-Conservator is responsible for making sure that the conservatee has proper food, clothing, shelter, and health care.

Goal:

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare and Institutions Code to protect the property and well-being of individuals who are placed under conservatorship.

Objectives:

- Participate, with Adult Protective Services and outside agencies, on the Alameda County Financial Abuse Specialist Team (FAST).

- Broaden number and types of personal property vendors to maximize sales efficiency and revenues on behalf of conservatees.

Workload Measures:

Public Guardian:	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
New applications/year	613	646	636	721
Cases served/year	751	696	755	694

Budget Units Included:

10000_320100_33000 Welfare Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,672,792	18,058,164	20,405,716	21,080,609	21,082,033	676,317	1,424
Services & Supplies	0	0	4,825,356	5,232,965	5,066,056	240,700	(166,909)
Other Charges	0	0	111,000	111,000	111,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,508,718)	(1,026,704)	(1,500,000)	(1,000,000)	(1,000,000)	500,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,164,074	17,031,460	23,842,072	25,424,574	25,259,089	1,417,017	(165,485)
Financing							
Revenue	15,006,148	19,809,409	21,204,289	21,977,788	21,818,243	613,954	(159,545)
Total Financing	15,006,148	19,809,409	21,204,289	21,977,788	21,818,243	613,954	(159,545)
Net County Cost	(842,074)	(2,777,949)	2,637,783	3,446,786	3,440,846	803,063	(5,940)
FTE - Mgmt	NA	NA	34.00	34.00	34.00	0.00	0.00
FTE - Non Mgmt	NA	NA	195.17	195.17	195.17	0.00	0.00
Total FTE	NA	NA	229.17	229.17	229.17	0.00	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	211	211	211	0	0
Total Authorized	NA	NA	248	248	248	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES

10000_320200_00000 Aging	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,177,605	1,239,018	1,172,112	1,179,952	1,171,589	(523)	(8,363)
Services & Supplies	6,504,821	6,937,523	6,062,180	5,881,364	5,881,150	(181,030)	(214)
Intra-Fund Transfer	(17,800)	0	(115,000)	(123,931)	(123,931)	(8,931)	0
Net Appropriation	7,664,626	8,176,541	7,119,292	6,937,385	6,928,808	(190,484)	(8,577)
Financing							
Revenue	6,057,772	4,782,050	6,157,592	5,975,685	5,975,685	(181,907)	0
Total Financing	6,057,772	4,782,050	6,157,592	5,975,685	5,975,685	(181,907)	0
Net County Cost	1,606,854	3,394,491	961,700	961,700	953,123	(8,577)	(8,577)
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	10.75	10.75	10.75	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	3	3	4	1	1
Total Authorized	NA	NA	12	12	13	1	1

10000_320300_00000 IHSS Public Authority	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	1,386,802	1,599,425	1,604,723	1,668,228	1,677,728	73,005	9,500
Other Charges	119,910	119,947	120,000	160,000	644,000	524,000	484,000
Net Appropriation	1,506,712	1,719,372	1,724,723	1,828,228	2,321,728	597,005	493,500
Financing							
Revenue	1,054,972	1,215,762	1,379,248	1,456,616	1,950,116	570,868	493,500
Total Financing	1,054,972	1,215,762	1,379,248	1,456,616	1,950,116	570,868	493,500
Net County Cost	451,740	503,610	345,475	371,612	371,612	26,137	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_320500_33000 Assistance Payments	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Other Charges	0	0	63,894,996	68,437,883	57,011,643	(6,883,353)	(11,426,240)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	63,894,996	68,437,883	57,011,643	(6,883,353)	(11,426,240)
Financing							
Revenue	13,091,348	16,890,768	35,806,007	31,831,910	33,084,037	(2,721,970)	1,252,127
Total Financing	13,091,348	16,890,768	35,806,007	31,831,910	33,084,037	(2,721,970)	1,252,127
Net County Cost	(13,091,348)	(16,890,768)	28,088,989	36,605,973	23,927,606	(4,161,383)	(12,678,367)
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 & FAMILY SERVICES**

Carol Collins
Assistant Agency Director

Financial Summary

Children & Family Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	180,870,470	184,727,441	(7,514,161)	(609,520)	176,603,760	(4,266,710)	-2.4%
Revenue	171,727,823	173,157,623	1,435,701	0	174,593,324	2,865,501	1.7%
Net	9,142,647	11,569,818	(8,949,862)	(609,520)	2,010,436	(7,132,211)	-78.0%
FTE - Mgmt	106.17	107.17	0.00	6.00	113.17	7.00	6.6%
FTE - Non Mgmt	448.95	447.95	0.00	38.00	485.95	37.00	8.2%
Total FTE	555.12	555.12	0.00	44.00	599.12	44.00	7.9%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are abused or neglected, or in danger of abuse or neglect; 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 services.

MANDATED SERVICES

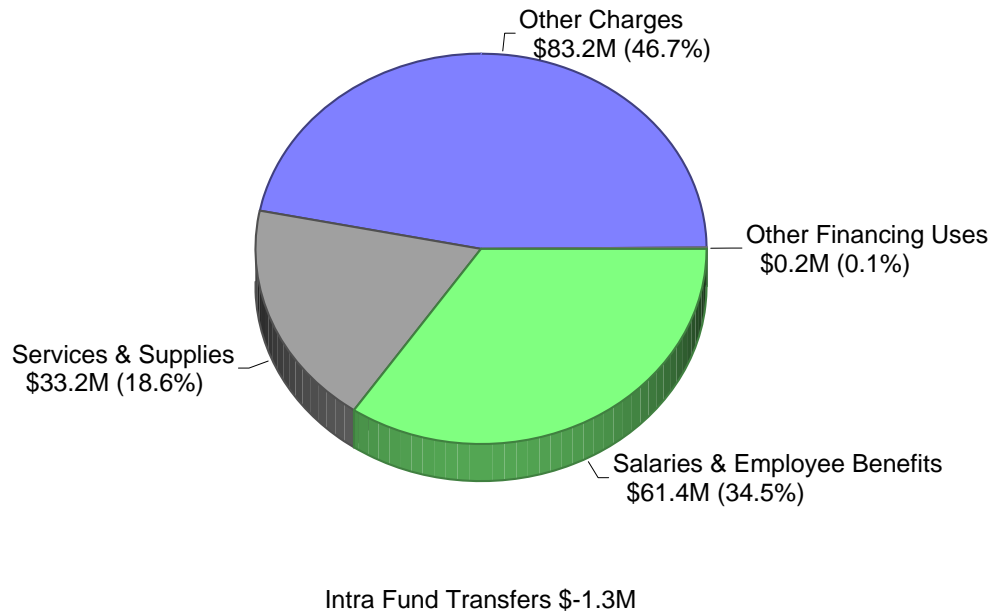
Mandated services include Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance, Family Reunification, and Permanent Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility program manages aid payments for children placed outside their homes.

DISCRETIONARY SERVICES

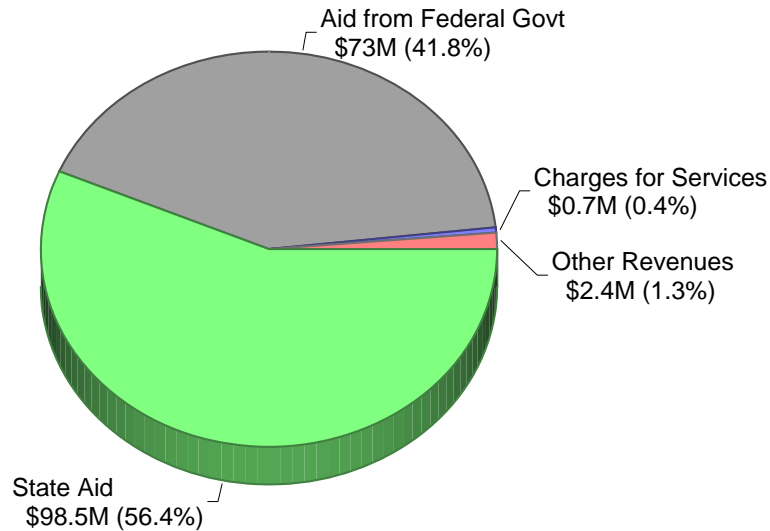
A wide range of discretionary services are offered for families both directly and through contracts with providers, including family support, preservation, and reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Specific programs include Foster Home Licensing, Independent Living Skills Program (ILSP), Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early

Development Project (SEED), Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 599.12 full-time equivalent positions and a net county cost of \$2,010,436. The budget includes a decrease in net county cost of \$7,132,211 and an increase of 44.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	180,870,470	171,727,823	9,142,647	555.12
Salary & Benefit COLA increases	2,126,710	0	2,126,710	0.00
Reclassification/transfer of positions, offset in other Agency departments	(77,745)	0	(77,745)	(1.00)
Technical adjustments to align budget, offset in other Agency departments	(200,746)	0	(200,746)	0.00
Internal Service Fund adjustments	(453,950)	0	(453,950)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year, Board approved adjustment for the Emancipation Village Project at Fred Finch	200,000	200,000	0	0.00
Mid-year, Board approved adjustment for the Casey Foundation Grant program	208,414	208,414	0	1.00
Program reductions in Foster Care housing programs	(545,742)	(545,742)	0	0.00
Caseload increases in Adoptions, KinGap & non-waiver Foster Care	833,396	2,393,709	(1,560,313)	0.00
Other Contract adjustments	60,000	60,000	0	0.00
Reinvesting prior year Title IVE Waiver savings in program enhancements	2,407,437	2,407,437	0	0.00
Realignment revenue decreases	0	(4,153,358)	4,153,358	0.00
Increased State administrative revenue	0	1,684,780	(1,684,780)	0.00
Other program & revenue adjustments	(700,803)	(825,440)	124,637	0.00
Subtotal MOE Changes	3,856,971	1,429,800	2,427,171	0.00
2009-10 MOE Budget	184,727,441	173,157,623	11,569,818	555.12

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	184,727,441	173,157,623	11,569,818	555.12
Temporary increase in revenue due to federal stimulus assistance	0	1,830,224	(1,830,224)	0.00
Changes in claiming methodology to maximize revenue	(4,853,654)	(200,000)	(4,653,654)	0.00
Revised caseload estimates in children's services programs	(660,507)	(830,122)	169,615	0.00
Transfer of Title IV-E Waiver reinvestment capacity to Probation Department	(2,000,000)	(1,094,659)	(905,341)	0.00
Annual adjustment of Title IV-E Waiver sharing ratio	0	783,385	(783,385)	0.00
Other increases in revenue	0	946,873	(946,873)	0.00
Subtotal VBB Changes	(7,514,161)	1,435,701	(8,949,862)	0.00
2009-10 Proposed Budget	177,213,280	174,593,324	2,619,956	555.12

Service Impact

- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Transfer of IV-E Waiver funds allows for foster care program flexibility in the Probation department.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Children and Family Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	177,213,280	174,593,324	2,619,956	555.12
Reclassification/transfer of positions	8,077	0	8,077	0.00
Internal Service Fund adjustments	(617,597)	0	(617,597)	0.00
Mid-year Board approved adjustment for Foster Care Title IV-E Waiver program	0	0	0	44.00
Subtotal Final Changes	(609,520)	0	(609,520)	44.00
2009-10 Approved Budget	176,603,760	174,593,324	2,010,436	599.12

MAJOR SERVICE AREAS**EMERGENCY CHILD ABUSE SERVICES**

Provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse allegations and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

Goals:

To assure a safe living environment for children referred to the Department for suspected neglect or abuse, and determine as quickly as possible the credibility of the allegations.

To reduce recurrence of child abuse and/or neglect.

To protect individuals and families.

Objectives:

- Provide rapid emergency investigations to prevent further abuse and neglect.
- Implement expanded Alternative Response Services (ARS) to meet the needs of children at risk of abuse and neglect who have no imminent safety concerns.
- Provide a continuum of prevention/early intervention services.
- Monitor and use the Structured Decision-Making (SDM) tool to determine the level of family intervention.
- Utilize Team Decision Meetings to include families in placement decisions.

Workload Measures:

Emergency Child Abuse	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Referrals received	12,399	12,428	12,000	12,000
Referral rate per 1,000 calls	34.1	34.6	33	32
Investigations conducted	5,425	2,701	4,500	4,500
Cases opened for investigation and/or services	1,356	1,089	1,300	1,300
Children declared dependents of the court	676	576	650	650

IN-HOME SERVICES

Provided by Family Maintenance workers for up to 12 months to families where 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.

Goal:

To achieve a safe and stable living situation for at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measure:

In-Home Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Family preservation children served	196	200	200	200

OUT-OF-HOME SERVICES

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 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilizing relative or foster placements, and independent living skills for teens.

Goal:

To safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court.

Objectives:

- Increase youth and birth parent engagement efforts to increase the number of reunifications that remain stable.
- Monitor and use Structured Decision Making to increase reunification rates.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to better support placement with relative guardians.
- Increase the number of Independent Living Skills Program participants who find employment or continue their education after transitioning out of foster care to independent living.

Workload Measures:

Out-of-Home Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Children served in family reunification	998	1,000	1,000	1,000
Children served in family maintenance	1,497	1,500	1,500	1,500
Children served in family preservation	196	200	200	200
Children reunified w/families from all programs	458	459	450	450
Children served in permanent Youth Connections Program	2,777	2,600	2,600	2,600
Children placed with relatives in Kin-GAP Program	58	50	50	50
Youth served in Independent Living Skills Program	1,401	1,400	1,400	1,400

ADOPTION SERVICES

Services are provided for independent adoptions, step-parent adoptions, and post-adoption services for adopted children and families, including after the adopted child has become an adult. Services also include recruiting and assessing prospective adoptive parents, placing children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Goal:

To provide legally permanent and stable adoptive placements for children whose parents cannot care for them.

Objective:

- Increase the number of successful adoptions finalized.

Workload Measures:

Adoptions	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Children placed in adoptive homes	170	170	170	170
Finalized adoptions of court dependent children	106	175	175	185
Children provided with adoption assistance program payments	2,142	2,312	2,400	2,400

Budget Units Included:

10000_320100_36000 Welfare Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	47,343,771	51,477,923	54,638,240	56,687,205	61,266,700	6,628,460	4,579,495
Services & Supplies	0	0	33,672,555	45,175,512	33,151,648	(520,907)	(12,023,864)
Other Charges	0	0	1,959,933	2,048,207	2,048,207	88,274	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	47,343,771	51,477,923	90,270,728	103,910,924	96,466,555	6,195,827	(7,444,369)
Financing							
Revenue	67,402,938	70,207,605	84,955,438	98,048,019	98,051,446	13,096,008	3,427
Total Financing	67,402,938	70,207,605	84,955,438	98,048,019	98,051,446	13,096,008	3,427
Net County Cost	(20,059,167)	(18,729,682)	5,315,290	5,862,905	(1,584,891)	(6,900,181)	(7,447,796)
FTE - Mgmt	NA	NA	106.17	106.17	112.17	6.00	6.00
FTE - Non Mgmt	NA	NA	448.95	447.95	485.95	37.00	38.00
Total FTE	NA	NA	555.12	554.12	598.12	43.00	44.00
Authorized - Mgmt	NA	NA	114	114	120	6	6
Authorized - Non Mgmt	NA	NA	495	495	529	34	34
Total Authorized	NA	NA	609	609	649	40	40

10000_320500_36000 Assistance Payments	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Other Charges	0	0	91,156,905	81,792,674	81,113,362	(10,043,543)	(679,312)
Intra-Fund Transfer	(58,357)	(726,142)	(957,163)	(1,333,515)	(1,333,515)	(376,352)	0
Net Appropriation	(58,357)	(726,142)	90,199,742	80,459,159	79,779,847	(10,419,895)	(679,312)
Financing							
Revenue	55,537,442	60,304,514	86,372,385	74,752,246	76,184,520	(10,187,865)	1,432,274
Total Financing	55,537,442	60,304,514	86,372,385	74,752,246	76,184,520	(10,187,865)	1,432,274
Net County Cost	(55,595,799)	(61,030,656)	3,827,357	5,706,913	3,595,327	(232,030)	(2,111,586)
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

22409_320900_36000 Social Services Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	57,504	79,512	0	148,944	148,944	148,944	0
Services & Supplies	0	0	400,000	0	0	(400,000)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	208,414	208,414	208,414	0
Net Appropriation	57,504	79,512	400,000	357,358	357,358	(42,642)	0
Financing							
Revenue	485,306	98,677	400,000	357,358	357,358	(42,642)	0
Total Financing	485,306	98,677	400,000	357,358	357,358	(42,642)	0
Net County Cost	(427,802)	(19,165)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	1.00	1.00	1.00	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	1	1	1	0

**SOCIAL SERVICES AGENCY–
ECONOMIC BENEFITS DEPARTMENT***Emmie Hill
Assistant Agency Director****Financial Summary***

Economic Benefits Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	223,095,502	251,109,796	(24,087,848)	(517,400)	226,504,548	3,409,046	1.5%
Revenue	215,479,748	228,252,571	(10,285,204)	0	217,967,367	2,487,619	1.2%
Net	7,615,754	22,857,225	(13,802,644)	(517,400)	8,537,181	921,427	12.1%
FTE - Mgmt	112.67	113.67	0.00	0.00	113.67	1.00	0.9%
FTE - Non Mgmt	647.96	648.96	0.00	2.00	650.96	3.00	0.5%
Total FTE	760.63	762.63	0.00	2.00	764.63	4.00	0.5%

MISSION STATEMENT

To promote enrollment, retention, and participation in publicly-sponsored health coverage programs; promote self-sufficiency; and provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system which supports individuals and families.

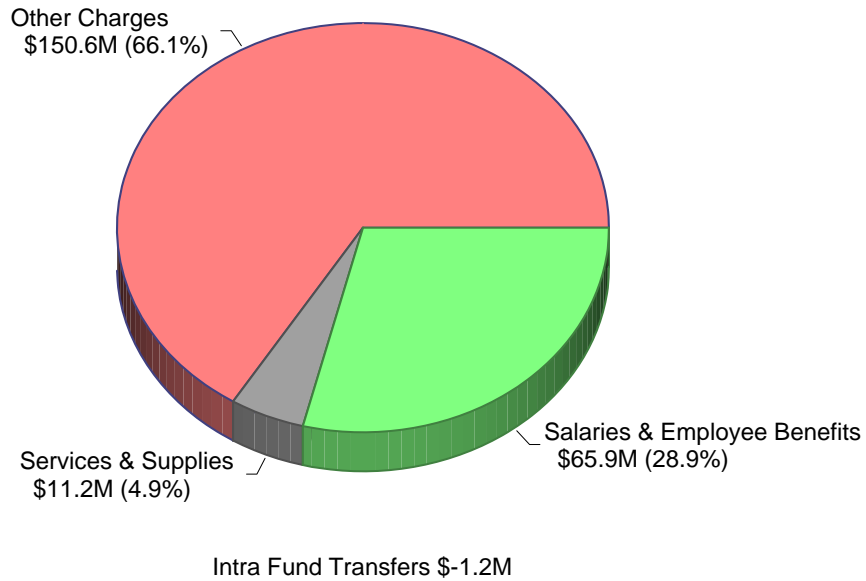
MANDATED SERVICES

Mandated programs include: Medi-Cal, Cal-LEARN, Food Stamps, California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Refugee Cash Assistance (RCA), and California Work Opportunity and Responsibility to Kids (CalWORKs).

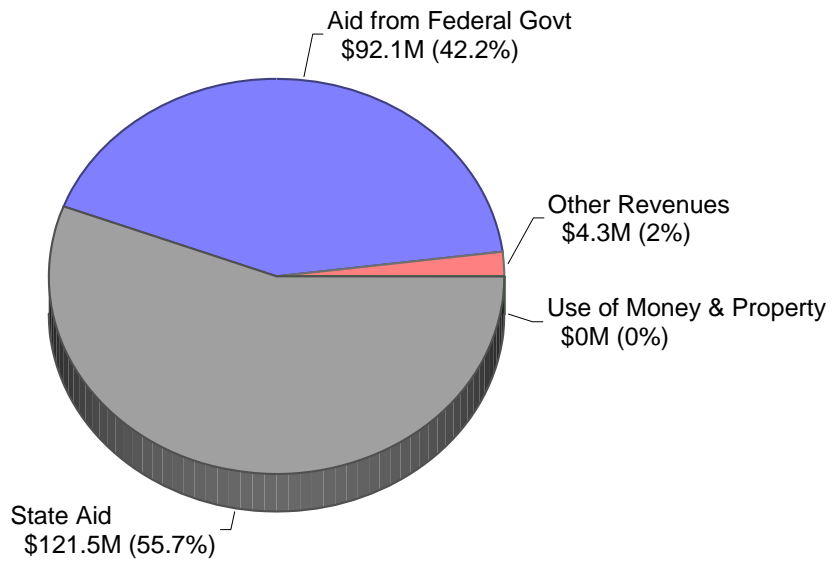
DISCRETIONARY SERVICES

Discretionary services include health assessment and case management services for disabled General Assistance (GA) recipients as they transition onto Supplemental Security Income (SSI), as well as safety net services such as food and emergency shelters.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 764.63 full-time equivalent positions and a net county cost of \$8,537,181. The budget includes an increase in net county cost of \$921,427 and an increase of 4.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	223,095,502	215,479,748	7,615,754	760.63
Salary & Benefit COLA increases	2,670,050	0	2,670,050	0.00
Reclassification/transfer of positions, offset in other Agency departments	145,875	0	145,875	2.00
Community-Based Organizations COLA	12,542	0	12,542	0.00
Technical adjustments to align budget, offset in other Agency departments	102,032	0	102,032	0.00
Internal Service Fund adjustments	(345,330)	0	(345,330)	0.00
Shift in DA fraud investigations charges	(579,891)	0	(579,891)	0.00
Revenue allocation increases in CalWORKS, Medi-Cal, Food Stamps	0	4,211,328	(4,211,328)	0.00
Increased Child Support Recoupments	0	80,719	(80,719)	0.00
CalWORKs caseload increases	8,288,500	8,081,286	207,214	0.00
Refugee program caseload increase	340,925	340,925	0	0.00
General Assistance caseload increase	17,498,477	0	17,498,477	0.00
Other General Assistance program & revenue adjustments	(118,886)	58,565	(177,451)	0.00
Subtotal MOE Changes	28,014,294	12,772,823	15,241,471	2.00
2009-10 MOE Budget	251,109,796	228,252,571	22,857,225	762.63

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	251,109,796	228,252,571	22,857,225	762.63
Increased monitoring of General Assistance (GA) work requirements	(363,700)	0	(363,700)	0.00
Utilization of direct rent payments to landlords for GA recipients	(2,665,106)	0	(2,665,106)	0.00
Reduce GA grant for in-kind medical services	(3,804,134)	0	(3,804,134)	0.00
Reduce GA grant for shared housing	(2,030,438)	0	(2,030,438)	0.00
Implement three-month GA time limit for employable recipients effective 12/09	(2,382,167)	0	(2,382,167)	0.00
Realign GA contract expenditures to support increased SSI advocacy	0	750,000	(750,000)	0.00
Revised caseload estimates for GA	(372,457)	0	(372,457)	0.00
Revised caseload estimates for CalWORKs	(7,292,039)	(7,398,538)	106,499	0.00
Elimination of Community-Based Organizations 2% COLA	(12,542)	0	(12,542)	0.00
Reductions related to State's 4% decrease in CalWORKs funding	(5,029,465)	(4,903,728)	(125,737)	0.00
Changes in claiming methodology to maximize revenue	0	1,334,962	(1,334,962)	0.00
Reduction in Discretionary Services & Supplies	(135,800)	(67,900)	(67,900)	0.00
Subtotal VBB Changes	(24,087,848)	(10,285,204)	(13,802,644)	0.00
2009-10 Proposed Budget	227,021,948	217,967,367	9,054,581	762.63

Service Impacts:

- Adjustments to the General Assistance program will limit employable recipients to three-months of benefits in a twelve-month period, eliminate benefits for recipients who choose not to participate in required programs, and reduce cash payments to many recipients. Implementation of all statutorily available options is expected to reduce GA expenditures by \$11.2 million.
- Elimination of community-based organizations COLAs may reduce service capacity among the Agency's providers.
- State reductions to CalWORKs will reduce grants for recipients and may increase demand for other County services.

- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Changes to caseload estimates do not impact services but reflect revised estimates of service need.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Economic Benefits Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	227,021,948	217,967,367	9,054,581	762.63
Reclassification/transfer of positions	207,437	0	207,437	2.00
Internal Service Fund adjustments	(724,837)	0	(724,837)	0.00
Subtotal Final Changes	(517,400)	0	(517,400)	2.00
2009-10 Approved Budget	226,504,548	217,967,367	8,537,181	764.63

MAJOR SERVICE AREAS

MEDI-CAL

Medi-Cal provides medical coverage to promote basic health care for individuals and families.

Goal:

To maximize health care options to eligible recipients at minimal or no cost to the recipient.

Objectives:

- Actively enroll and maintain all eligible persons in Medi-Cal.
- Systematically advocate for and inform clients of available health care provider and insurance options.

Workload Measures:

Medi-Cal	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Households aided per month	78,852	66,088	68,976	75,874
New applications per month	4,095	3,408	3,218	3,540

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

CalWORKs is California's Temporary Assistance to Needy Families block grant program that provides time-limited assistance to employable adults with children. CalWORKs is a Work First model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education or community service that leads to self-sufficiency. Services including child care and transportation allowances as well as Medi-Cal and Food Stamp benefits are provided to support the transition to work.

Goal:

To improve the economic stability of needy families while supporting their transition from welfare to work.

Objective:

- Provide accurate and timely benefits to eligible CalWORKs families.

Workload Measures:

CalWORKs	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Households aided per month	19,170	18,110	18,999	20,858
New applicants per month	875	910	1,325	1,458

FOOD STAMPS

Food Stamps provide monthly benefits that help low-income households purchase food. Food Stamps benefits are 100% federally-funded. Individuals who do not qualify for federal Food Stamps due to immigration status may be eligible for State-funded benefits through the California Food Assistance Program.

Goal:

To ensure low-income individuals and families meet their nutritional needs.

Objectives:

- Provide the accurate benefits in a timely manner.
- Increase access to and awareness of good nutrition.

Workload Measures:

Food Stamps	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Households aided per month	31,320	33,469	40,776	50,562
New applications per month	2,760	2,694	3,687	4,056
Food stamp error rate	5.9%	5.29%	3.38%	3.10%

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. Benefits are 100% County funds. Supportive services include Food Stamps, County-funded indigent health services, SSI advocacy, and Food Stamp Education and Training services.

Goal:

To provide economic assistance to eligible persons while supporting their transition from welfare to work and/or while helping them gain access to other appropriate programs or services.

Objectives:

- Provide accurate and timely benefits to eligible GA recipients.
- Assess and support the transition of eligible recipients into other assistance programs.

Workload Measures:

General Assistance	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Cases aided per month	6,862	7,975	8,995	10,162
New GA applications per month	1,216	1,164	1,660	1,876

EMERGENCY HOUSING

The high cost of housing in the Bay Area is a regional problem for low-income families. Due to the escalation in rent amounts and deposits, many low-income families are facing difficulties finding and/or retaining housing.

The agency is able to provide a limited amount of housing assistance in critical times of need, such as emergency shelter programs that provide short-term housing assistance to needy individuals and families. Additionally, the Community Housing and Shelter Services (CHASS) program provides emergency shelter to homeless single adults in the GA program.

Goal:

To ensure that adequate and affordable transitional and permanent housing is available to low-income individuals and families in Alameda County by collaborating with other organizations.

Objective:

- Provide emergency shelter to those in need.

Workload Measures:

Emergency Housing	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Total number of shelters	11	11	11	11
Nightly capacity (number of beds)	627	627	627	627

EMERGENCY FOOD ASSISTANCE

There is also a growing demand for food and nutrition assistance in Alameda County. To help meet this need, the Agency supports the County's emergency food distribution system. This system provides food assistance to those facing short-term crises and complements the Food Stamp program. The Alameda County Community Food Bank serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites. In addition, volunteer sites supplement emergency food distribution.

Goal:

To actively participate with the local food network to create greater resources and improve access to these resources.

Objective:

- Provide emergency food and nutrition assistance to those in need.

Workload Measures:

Emergency Food Assistance	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Number of County sites	4	5	5	5
Families per month	3,850	4,000	4,000	4,000
Number of County SSA meal sites	4	5	4	4
Average # of monthly meals	6,642	7,745	6,500	6,500

Budget Units Included:

10000_320100_31000 Welfare Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,082,883	55,860,336	63,069,979	65,968,760	65,902,355	2,832,376	(66,405)
Services & Supplies	0	0	11,187,007	10,280,962	9,694,167	(1,492,840)	(586,795)
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	42,082,883	55,860,336	74,256,986	76,249,722	75,596,522	1,339,536	(653,200)
Financing							
Revenue	152,322,381	150,567,019	90,215,728	94,427,056	95,405,318	5,189,590	978,262
Total Financing	152,322,381	150,567,019	90,215,728	94,427,056	95,405,318	5,189,590	978,262
Net County Cost	(110,239,498)	(94,706,683)	(15,958,742)	(18,177,334)	(19,808,796)	(3,850,054)	(1,631,462)
FTE - Mgmt	NA	NA	112.67	113.67	113.67	1.00	0.00
FTE - Non Mgmt	NA	NA	647.96	648.96	650.96	3.00	2.00
Total FTE	NA	NA	760.63	762.63	764.63	4.00	2.00
Authorized - Mgmt	NA	NA	118	120	120	2	0
Authorized - Non Mgmt	NA	NA	763	762	730	(33)	(32)
Total Authorized	NA	NA	881	882	850	(31)	(32)

10000_320500_31000 Assistance Payments	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Other Charges	0	0	127,255,584	134,622,945	122,301,441	(4,954,143)	(12,321,504)
Intra-Fund Transfer	(513)	(2,025,543)	(2,137,560)	(875,496)	(875,496)	1,262,064	0
Net Appropriation	(513)	(2,025,543)	125,118,024	133,747,449	121,425,945	(3,692,079)	(12,321,504)
Financing							
Revenue	117,735,201	113,985,747	122,350,128	130,853,058	118,839,592	(3,510,536)	(12,013,466)
Total Financing	117,735,201	113,985,747	122,350,128	130,853,058	118,839,592	(3,510,536)	(12,013,466)
Net County Cost	(117,735,714)	(116,011,290)	2,767,896	2,894,391	2,586,353	(181,543)	(308,038)
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_00000 General Assistance	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	1,450,130	1,655,751	1,493,869	1,506,411	1,493,869	0	(12,542)
Other Charges	27,872,982	31,051,669	22,226,623	39,956,214	28,338,212	6,111,589	(11,618,002)
Intra-Fund Transfer	(1,988,204)	(3,120,900)	0	(350,000)	(350,000)	(350,000)	0
Net Appropriation	27,334,908	29,586,520	23,720,492	41,112,625	29,482,081	5,761,589	(11,630,544)
Financing							
Revenue	1,161,699	334,382	2,913,892	2,972,457	3,722,457	808,565	750,000
Total Financing	1,161,699	334,382	2,913,892	2,972,457	3,722,457	808,565	750,000
Net County Cost	26,173,209	29,252,138	20,806,600	38,140,168	25,759,624	4,953,024	(12,380,544)
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–
EMPLOYMENT SERVICES DEPARTMENT**

Samuel J. Tuttleman
Assistant Agency Director

Financial Summary

SSA Employment Services Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	88,760,156	88,234,577	1,960,376	(1,883,455)	88,311,498	(448,658)	-0.5%
Revenue	79,800,150	78,291,519	5,137,269	(1,174,041)	82,254,747	2,454,597	3.1%
Net	8,960,006	9,943,058	(3,176,893)	(709,414)	6,056,751	(2,903,255)	-32.4%
FTE - Mgmt	50.75	51.92	0.00	(2.00)	49.92	(0.83)	-1.6%
FTE - Non Mgmt	249.00	248.00	(10.00)	(13.00)	225.00	(24.00)	-9.6%
Total FTE	299.75	299.92	(10.00)	(15.00)	274.92	(24.83)	-8.3%

MISSION STATEMENT

To promote employment and increased participation in Welfare to Work Programs. To promote self-sufficiency and provide continuing assistance through public and private sector partnerships, while fostering a workforce development system that supports individuals and families.

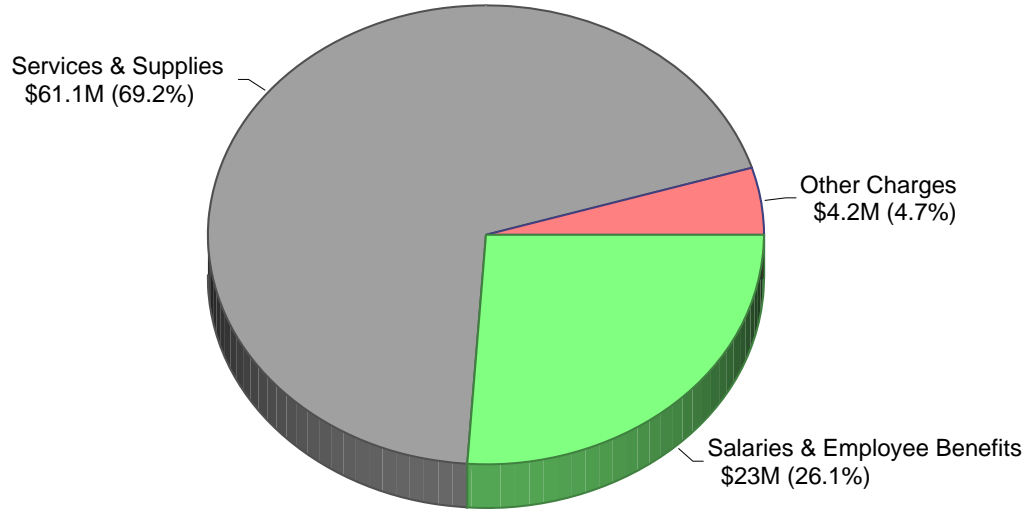
MANDATED SERVICES

Mandated services include employment assistance, social services to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include: General Assistance (GA); and California Work Opportunity and Responsibility to Kids (CalWORKs) whose key components include employment, transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

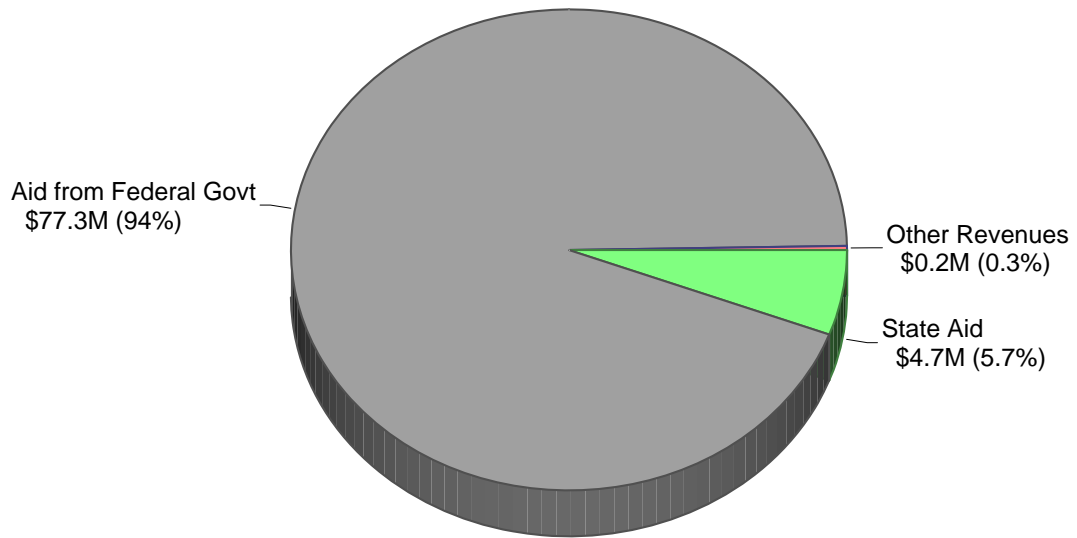
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the Food Stamps Employment and Training (FSET) program. The Employment Services Department focuses on providing employment case management services, while the Economic Benefits Department focuses on providing cash assistance and benefits for clients.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 274.92 full-time equivalent positions and a net county cost of \$6,056,751. The budget includes a decrease in net county cost of \$2,903,255 and a decrease of 24.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	88,760,156	79,800,150	8,960,006	299.75
Salary & Benefit COLA increases	702,035	50,043	651,992	0.00
Reclassification/transfer of positions, offset in other Agency departments	15,173	0	15,173	0.17
Technical adjustments to align budget, offset in other Agency departments	(131,143)	0	(131,143)	0.00
Internal Service Fund adjustments	(559,250)	(122,597)	(436,653)	0.00
Community-Based Organizations COLA	67,092	0	67,092	0.00
Workforce Investment Board Stimulus Funding training enhancements	1,329,650	1,329,650	0	0.00
Food Stamp Employment & Training program contract decreases	(1,450,757)	0	(1,450,757)	0.00
CalWORKs childcare adjustments	(936,903)	(3,000,000)	2,063,097	0.00
CalWORKs work subsidy changes	208,080	208,080	0	0.00
Refugee caseload increase	230,444	230,444	0	0.00
Other program & revenue adjustments	0	(204,251)	204,251	0.00
Subtotal MOE Changes	(525,579)	(1,508,631)	983,052	0.17
2009-10 MOE Budget	88,234,577	78,291,519	9,943,058	299.92

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	88,234,577	78,291,519	9,943,058	299.92
Reductions in CalWORKs related program contracts	(1,259,000)	0	(1,259,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Elimination of Community-Based Organizations 2% COLA	(67,092)	0	(67,092)	0.00
Implementation of the federal stimulus subsidized wage program for CalWORKs recipients	4,100,871	4,590,742	(489,871)	0.00
Change claiming method to maximize Food Stamp Training revenue	0	604,850	(604,850)	0.00
Elimination of 10 vacant positions	(814,403)	(58,323)	(756,080)	(10.00)
Subtotal VBB Changes	1,960,376	5,137,269	(3,176,893)	(10.00)
2009-10 Proposed Budget	90,194,953	83,428,788	6,766,165	289.92

Service Impacts

- Reductions to CalWORKs contracts will reduce expenditures on data management services, job training curriculum materials and vocational training services, as well as support for County 211 services.
- Elimination of community-based organizations COLAs may reduce service capacity among the Agency's providers.
- The subsidized wage program will expand employment opportunities for eligible CalWORKs and other recipients as well as assist local employers.
- Changes in claiming methods and revenue increases have no service impacts and decrease the need to make additional budget reductions.
- Elimination of vacant employment counselor positions will limit future staffing flexibility.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Employment Services Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	90,194,953	83,428,788	6,766,165	289.92
Reclassification/transfer of positions	(201,217)	0	(201,217)	(2.00)
Internal Service Fund adjustments	(508,197)	0	(508,197)	0.00
Technical adjustments to Workforce Investment Board programs	(1,174,041)	(1,174,041)	0	(13.00)
Subtotal Final Changes	(1,883,455)	(1,174,041)	(709,414)	(15.00)
2009-10 Approved Budget	88,311,498	82,254,747	6,056,751	274.92

MAJOR SERVICE AREAS**CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS**

CalWORKs is California's Temporary Assistance to Needy Families block grant program that provides time-limited assistance to employable adults with children. CalWORKs is a "Work First" model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education, or community service that leads to self-sufficiency. Services to support the transition to work include child care, transportation, job retention and career advancement counseling as well as assistance with barriers to self-sufficiency such as domestic violence, problems with alcohol or other drugs, or mental health issues.

Goal:

To support the transition of families from welfare to work.

Objective:

- Assist participants to develop a Welfare-to-Work plan.
- Provide participants with employment focused case management services.
- Provide necessary supportive services to adult CalWORKs recipients.

Workload Measures:

CalWORKs	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Employable per month	8,309	7,790	7,900	8,200
% of CalWORKs families working	25%	25%	28%	30%
Employable per year	3,347	3,792	3,900	3,950
% of CalWORKs families working full time	28%	8.7%	8.7%	8.7%

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations, non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other governmental entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services such as vocational training, work experience/community service, domestic violence services, behavioral health, alcohol and other drug treatment services, and criminal record expungement.

Goal:

To provide CalWORKs participants an expanded range of services to support their transition from welfare to work.

Objectives:

- Increase the number of employed CalWORKs recipients by contracting for employment and training services.
- Contract for employment services that enable CalWORKs clients to increase their ability to gain and maintain employment.
- Assist CalWORKs recipients to overcome significant barriers to employment by contracting for domestic violence, behavioral health, and alcohol and other drug treatment services.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Enrollments per year	1,265	879	737	608
Placements per year	99	161	70	65
Persons receiving contracted employment and training services	440	599	537	358
% of clients employed through community contracts	23%	27%	13%	18%

STAGE I CHILD CARE

The California Department of Social Services and the California Department of Education (CDE) fund subsidized child care that is provided to CalWORKs recipients through a three-stage system. The County administers Stage 1 Child Care. CalWORKs recipients are offered and provided child care services as soon as they begin Welfare-to-Work activities. Stage 2 Child Care is administered by seven of the County's Alternative Payment Providers. These child care services are provided to CalWORKs recipients once they have stabilized their employment. Stage 3 Child Care is also administered by Alternative Payment Providers and is provided to former CalWORKs recipients and other working poor families. The subsidy levels and other eligibility requirements for the three stages of child care are determined by the State.

Goal:

To ensure that CalWORKs families have access to child care so that they can transition from welfare to work.

Objective:

- Facilitate access to quality child care on an ongoing basis.

Workload Measure:

Stage I Child Care	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
CalWORKs families Stage I per month	1,541	1,734	1,800	1,800
Cal-Learn families per month	35	35	35	35

REFUGEE EMPLOYMENT SERVICES

To assist refugees entering our community, the Refugee Employment Services program provides job training, job placements, social adjustments, and English-as-a-Second Language services. These services are provided through local community-based organizations with specific language capacities for Alameda County's diverse population.

Goal:

To assist refugees in their social adjustment and with becoming economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in employment on an ongoing basis.

Workload Measures:

Refugee Employment Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Social adjustments classes per year	155	150	160	160
Employment services per year	157	77	175	180
Job placements per year	95	55	65	70
% of refugees employed through community contracts	61%	69%	72%	72%

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. GA benefits are provided by the Economic Benefits Department while employment and training and related services for GA recipients are provided by the Employment Services Department. Employable recipients are offered a

range of employment and vocational training services designed to assist participants in their transition to employment.

Goal:

To support the transition of GA recipients from welfare to work or to other support benefits for which they may qualify.

Objectives:

- Assist participants to gain employment through the provision of employment and training services.
- Provide the support network to aid in the transition to self-sufficiency.
- Assist eligible recipients to obtain SSI benefits.

Workload Measures:

General Assistance	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
SSI applications approved per year	694	744	850	900
# of General Assistance employable individuals	8,823	6,230	6,370	7,100
# of General Assistance unemployable individuals	4,889	2,670	2,730	3,000

FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM (FSET)

Every agency that administers a Food Stamp Program must have an employment and training program for food stamp recipients. The purpose of the requirement is to ensure that food stamp recipients pursue meaningful work-related activities that lead to paid employment and a decreased dependency on assistance programs. The program requires job ready adults who receive food stamps to conduct a work search as a means to gaining paid employment. Penalties exist for those who refuse or fail to meet the requirement. Some adults are exempt from both work and FSET requirements.

Goal:

To assist FSET participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through the provision of job club and search services and referral to other community resources.
- Assist participants to obtain and maintain successful employment.

- Transition employable adult food stamp recipients into employment with the support of ancillary services.

Workload Measure:

Food Stamp Employment and Training Program	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
FSET persons served per year	5,333	6,798	10,281	14,400

WORKFORCE INVESTMENT ACT and WORKFORCE INVESTMENT BOARD

WIA mandates that the WIB develop, coordinate and improve the local employment and training system to meet employer needs for skilled workers in the global economy. The WIA's two categories of customers are employers and job seekers.

Through the six One-Stop Career Centers, the WIB administers: (1) adult and dislocated worker employment and training funds, (2) youth funds, (3) one-stop delivery system funds, and (4) job clubs and post-employment services for some CalWORKs clients. The Centers, one of which is operated by the County, serve 13 cities in Alameda County (other than Oakland) providing a complete array of employment-related services.

The WIB strives to ensure that low-income, CalWORKs, dislocated workers, and job seekers are provided with employment services and training to compete successfully in the global market. Relationships with employers in various employment sectors are established to facilitate the placement of clients.

Goal:

To increase the employment, retention, occupational skill, and earnings of participants; to improve the quality of the workforce; and to reduce welfare dependency.

Objective:

- Place disadvantaged, dislocated, youth, CalWORKs, and other job seekers in employment.

Workload Measures:

Workforce Investment Board	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Adults/dislocated workers enrolled	973	1,143	956	789
Adults/dislocated workers entered employment	562	680	566	473
Entered employment rate (%)	78%	78%	80%	80%
Youth enrolled	311	330	245	297
Entered employment, post secondary education, or advanced training	101	246	164	131
Actual positive outcome rate (%)	65%	65%	67%	67%
Youth diploma rate (%)	66%	66%	67%	67%

Budget Units Included:

10000_320100_32000 Welfare Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,396,338	17,809,771	21,183,159	21,851,581	20,816,046	(367,113)	(1,035,535)
Services & Supplies	0	0	48,641,395	47,221,708	49,508,205	866,810	2,286,497
Other Charges	0	0	5,431,910	4,171,926	4,171,926	(1,259,984)	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	24,396,338	17,809,771	75,256,464	73,245,215	74,496,177	(760,287)	1,250,962
Financing							
Revenue	1,996,606	2,993,913	66,296,458	63,302,157	68,439,426	2,142,968	5,137,269
Total Financing	1,996,606	2,993,913	66,296,458	63,302,157	68,439,426	2,142,968	5,137,269
Net County Cost	22,399,732	14,815,858	8,960,006	9,943,058	6,056,751	(2,903,255)	(3,886,307)
FTE - Mgmt	NA	NA	37.42	38.58	38.58	1.17	0.00
FTE - Non Mgmt	NA	NA	228.00	227.00	215.00	(13.00)	(12.00)
Total FTE	NA	NA	265.42	265.58	253.58	(11.83)	(12.00)
Authorized - Mgmt	NA	NA	48	50	50	2	0
Authorized - Non Mgmt	NA	NA	241	239	241	0	2
Total Authorized	NA	NA	289	289	291	2	2

22404_320400_32000 Workforce Investment Board	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	93,869	(363,035)	3,342,603	3,392,646	2,213,843	(1,128,760)	(1,178,803)
Services & Supplies	0	0	9,889,663	11,096,716	11,101,478	1,211,815	4,762
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	93,869	(363,035)	13,232,266	14,489,362	13,315,321	83,055	(1,174,041)
Financing							
Revenue	9,164,965	8,410,276	13,232,266	14,489,362	13,315,321	83,055	(1,174,041)
Total Financing	9,164,965	8,410,276	13,232,266	14,489,362	13,315,321	83,055	(1,174,041)
Net County Cost	(9,071,096)	(8,773,311)	0	0	0	0	0
FTE - Mgmt	NA	NA	13.33	13.33	11.33	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	21.00	21.00	10.00	(11.00)	(11.00)
Total FTE	NA	NA	34.33	34.33	21.33	(13.00)	(13.00)
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	35	35	35	0	0

22409_320900_32000 Social Services Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,257	0	0	(1,257)	0
Services & Supplies	0	0	270,169	500,000	500,000	229,831	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	271,426	500,000	500,000	228,574	0
Financing							
Revenue	253,234	225,367	271,426	500,000	500,000	228,574	0
Total Financing	253,234	225,367	271,426	500,000	500,000	228,574	0
Net County Cost	(253,234)	(225,367)	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

DEPARTMENT OF CHILD SUPPORT SERVICES

Maureen Lenahan
Director

Financial Summary

Department of Child Support Services	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	30,261,157	28,891,269	(94,000)	(265,136)	28,532,133	(1,729,024)	-5.7%
Revenue	28,541,000	27,860,000	0	0	27,860,000	(681,000)	-2.4%
Net	1,720,157	1,031,269	(94,000)	(265,136)	672,133	(1,048,024)	-60.9%
FTE - Mgmt	61.00	53.00	0.00	0.00	53.00	(8.00)	-13.1%
FTE - Non Mgmt	202.06	182.06	0.00	0.00	182.06	(20.00)	-9.9%
Total FTE	263.06	235.06	0.00	0.00	235.06	(28.00)	-10.6%

MISSION STATEMENT

To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

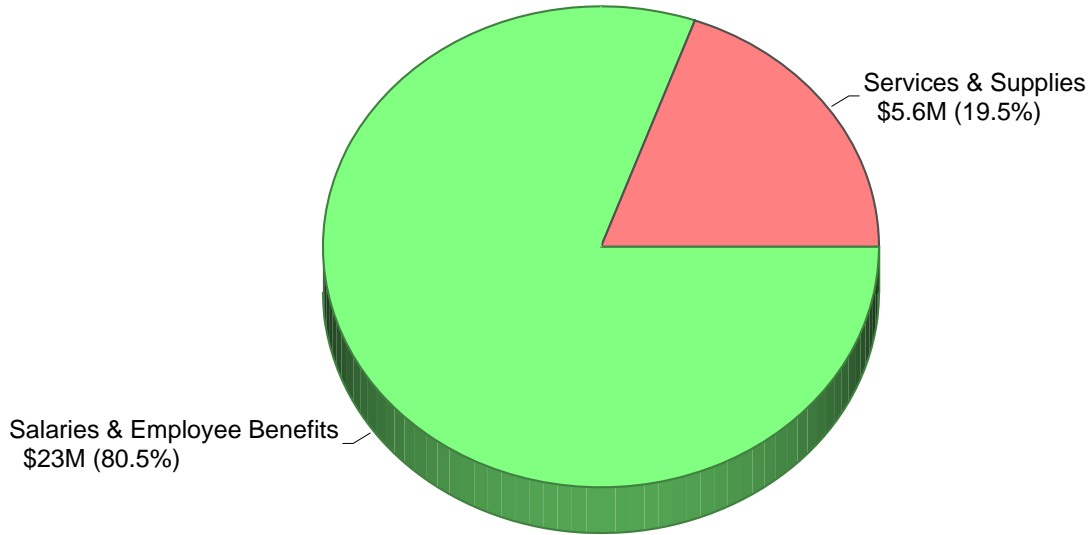
MANDATED SERVICES

California Family Code §17000 et seq mandates the County Department of Child Support Services to provide a variety of services, including the location of non-custodial parents, the establishment of paternity and child and medical support orders, the enforcement of child support orders, and the collection and distribution of child support payments. All services are provided to the public free of charge.

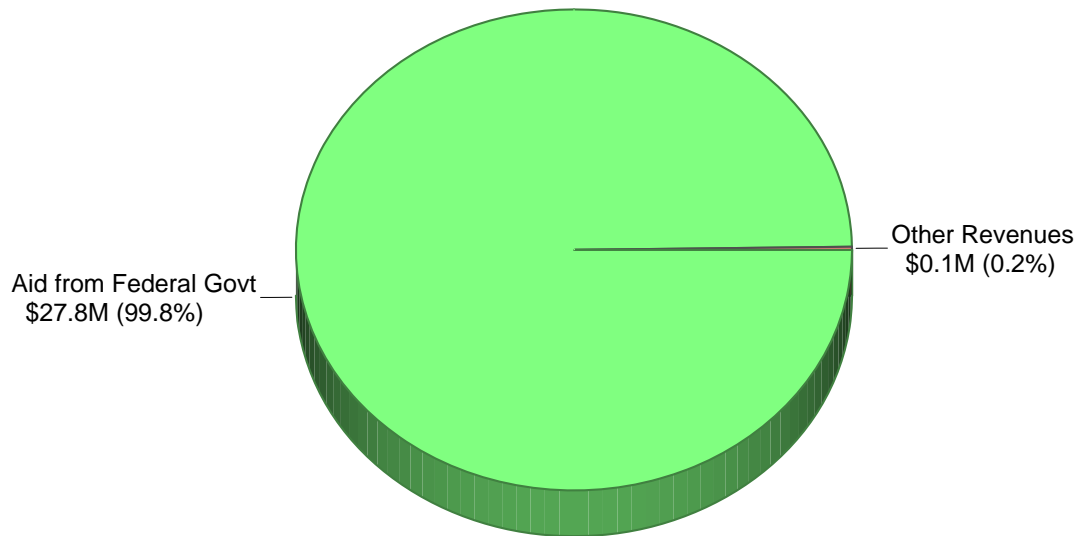
DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 235.06 full-time equivalent positions and a net county cost of \$672,133. The budget includes a decrease in net county cost of \$1,048,024 and a decrease of 28.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	30,261,157	28,541,000	1,720,157	263.06
Salary & Benefit COLA increases	563,574	0	563,574	0.00
Internal Service Fund adjustments	1,156,122	0	1,156,122	0.00
Eliminate security contract	(325,000)	0	(325,000)	0.00
Reduce postage expense	(250,000)	0	(250,000)	0.00
Eliminate Fixed Asset funding	(11,000)	0	(11,000)	0.00
Reduction in departmental revenues	(1,239,283)	(1,181,000)	(58,283)	(15.00)
Elimination of vacant positions	(1,264,301)	500,000	(1,764,301)	(13.00)
Subtotal MOE Changes	(1,369,888)	(681,000)	(688,888)	(28.00)
2009-10 MOE Budget	28,891,269	27,860,000	1,031,269	235.06

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Department of Child Support Services include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 VBB Budget	28,891,269	27,860,000	1,031,269	235.06
Reduction in Communication budget due to State assumption of services	(94,000)	0	(94,000)	0.00
Subtotal VBB Changes	(94,000)	0	(94,000)	0.00
2009-10 Proposed Budget	28,797,269	27,860,000	937,269	235.06

- Use of Fiscal Management Reward Program savings of \$34,170.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Decrease in appropriation does not impact service delivery but results from the State assuming responsibility for the Child Support “1-800” phone line.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Department of Child Support Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	28,797,269	27,860,000	937,269	235.06
Internal Service Fund adjustments	(265,136)	0	(265,136)	0.00
Subtotal Final Changes	(265,136)	0	(265,136)	0.00
2009-10 Approved Budget	28,532,133	27,860,000	672,133	235.06

MAJOR SERVICE AREAS**ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Enforcement Unit serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

LEGAL SERVICES

The Establishment Team prepares all the documentation needed to obtain a Court Order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary to provide legal services. Additional legal services provided by Legal Support attorneys include recording judgments, preparing, filing, and pursuing a variety of legal actions necessary to establish and enforce child support obligations.

LOCATE SERVICES

Is responsible for locating the non-custodial parent's residence and assets.

PUBLIC SERVICE CENTER

Public Service Center staff is available from 8:30 a.m. to 5:00 p.m. to answer incoming phone calls and see the public on a "drop-in" basis, with no appointment necessary.

PUBLIC OUTREACH

Through the use of staff-produced videos and brochures, interactive presentations and one-on-one meetings, the Department educates the public on the importance of establishing paternity and support through a court order, paying child support, and participating in their children's lives.

Goal:

To increase the number of children served by the Department by 2% annually.

Objectives:

- Obtain appropriate orders and enforce collections.
- Obtain and enforce medical coverage.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Total # of children in the caseload benefiting from services provided by the department	36,354	37,001	37,659	38,330

Goal:

To ensure that all court orders obtained by the department have an appropriate amount due.

Objectives:

- Use all available income verification sources to determine accurate income on which to base the order.
- Use the established modification review policy to review existing cases with court orders to determine if the order is accurate.
- Increase the filing of court ordered support modifications that meet the appropriate State guideline amount.
- Lobby to increase the amount of court time dedicated to the presentation of modification actions.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of cases reviewed for modification	n/a	n/a	2,280	2,400

Goal:

To increase arrearage collection efforts for delinquent child support cases.

Objectives:

- Using an office-wide review policy, ensure that all appropriate enforcement tools are utilized within the required time frames.
- Continue to have caseworkers stay in contact with child support customers and develop collaborative relationships.
- Target delinquent payors through the use of a computer program that generates a list of those non-custodial parents with a delinquent account and a potential for payment.

Performance Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of cases in arrears with arrearage collection payments	70.36%	73.08%	71.25%	74.08%

Budget Units Included:

10000 330100 00000 Department of Child Support Service	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,387,795	21,320,922	24,927,321	23,017,113	22,965,031	(1,962,290)	(52,082)
Services & Supplies	5,290,158	6,402,269	5,322,836	5,874,156	5,567,102	244,266	(307,054)
Fixed Assets	8,253	0	11,000	0	0	(11,000)	0
Net Appropriation	26,686,206	27,723,191	30,261,157	28,891,269	28,532,133	(1,729,024)	(359,136)
Financing							
Revenue	26,888,638	26,296,556	28,541,000	27,860,000	27,860,000	(681,000)	0
Total Financing	26,888,638	26,296,556	28,541,000	27,860,000	27,860,000	(681,000)	0
Net County Cost	(202,432)	1,426,635	1,720,157	1,031,269	672,133	(1,048,024)	(359,136)
FTE - Mgmt	NA	NA	61.00	53.00	53.00	(8.00)	0.00
FTE - Non Mgmt	NA	NA	202.06	182.06	182.06	(20.00)	0.00
Total FTE	NA	NA	263.06	235.06	235.06	(28.00)	0.00
Authorized - Mgmt	NA	NA	67	68	68	1	0
Authorized - Non Mgmt	NA	NA	237	236	236	(1)	0
Total Authorized	NA	NA	304	304	304	0	0

This page intentionally left blank

PUBLIC PROTECTION***Financial Summary***

Public Protection	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	546,684,652	557,843,844	(26,174,742)	(6,554,148)	525,114,954	(21,569,698)	-3.9%
Revenue	307,962,920	292,262,370	3,903,609	(1,456)	296,164,523	(11,798,397)	-3.8%
Net	238,721,732	265,581,474	(30,078,351)	(6,552,692)	228,950,431	(9,771,301)	-4.1%
FTE - Mgmt	653.00	640.42	(42.33)	1.00	599.08	(53.92)	-8.3%
FTE - Non Mgmt	2,239.30	2,224.48	(137.25)	(1.00)	2,086.23	(153.07)	-6.8%
Total FTE	2,892.30	2,864.89	(179.58)	0.00	2,685.31	(206.99)	-7.2%

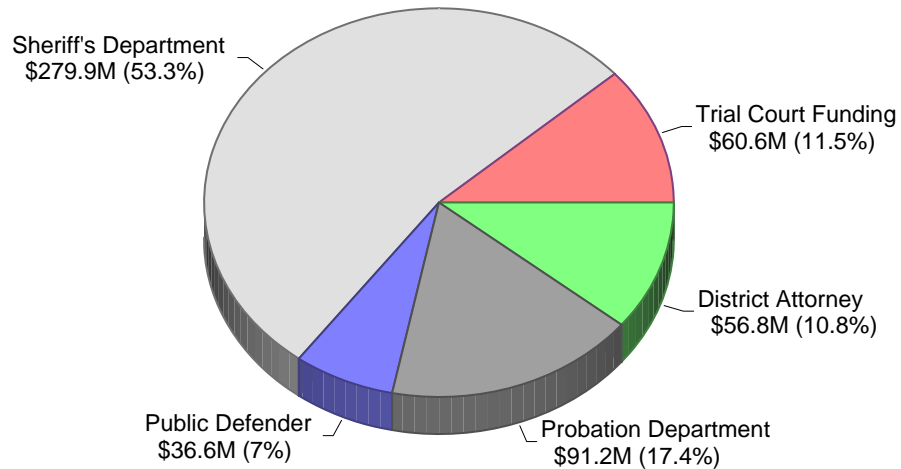
MISSION STATEMENT

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

MAJOR SERVICE AREAS

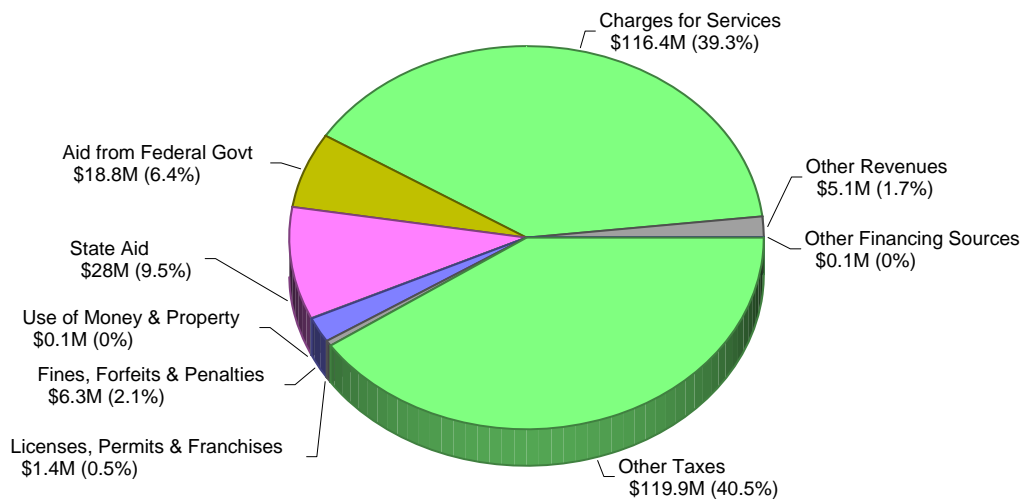
Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, Court Security, and Trial Court Funding.

Appropriation by Department



Note: Excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,685.31 full-time equivalent positions and a net county cost of \$228,950,431. The budget includes a decrease in net county cost of \$9,771,301 and a decrease of 206.99 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	546,684,652	307,962,920	238,721,732	2,892.30
District Attorney				
Salary & Benefit COLA increases	535,367	0	535,367	0.00
Internal Service Fund adjustments	803,631	0	803,631	0.00
Increased departmental credit from Social Services Agency and Child Support Services	(197,141)	0	(197,141)	0.00
Reduction in State Grant revenue	0	(\$365,118)	365,118	0.00
Reduction in Federal Grant revenue	0	(\$95,770)	95,770	0.00
Reduction in Real Estate Fraud investigation revenue	0	(\$1,273,320)	1,273,320	0.00
Reduction in one-time revenues	0	(\$1,156,759)	1,156,759	0.00
Other revenue adjustments	0	(\$126,786)	126,786	0.00
Eliminate vacant Welfare Fraud positions offset by technical adjustments	0	0	0	(6.58)
Total District Attorney	1,141,857	(3,017,753)	4,159,610	(6.58)
Probation				
Salary & Benefit COLA increases	1,228,836	0	1,228,836	0.00
Mid-year Board approved adjustments for State grants	(337,125)	(337,125)	0	
Internal Service Fund adjustments	(8,808)	0	(8,808)	0.00
Operating adjustment for Juvenile Justice Center	317,379	0	317,379	0.00
Increased meal and operating expense at juvenile detention facilities	181,200	0	181,200	0.00
Increased service costs offset by revenue from Social Services	208,414	208,414	0	0.00
Adjustments for Title IV-E Waiver and Disproportionate Minority Contact Grant	41,438	41,438	0	0.00
Other revenue adjustments	0	(70,091)	70,091	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in Discretionary Services & Supplies	(140,346)	0	(140,346)	0.00
Total Probation	1,490,988	(157,364)	1,648,352	0.00
Public Defender/Indigent Defense				
Salary & Benefit COLA increases	162,521	0	162,521	0.00
Reduction in positions and revenue due to closure of the Child Dependency Unit	(2,166,594)	(2,717,411)	550,817	(15.00)
Internal Service Fund adjustments	(69,348)		(69,348)	0.00
Increased departmental revenues	0	28,925	(28,925)	
Increased Indigent Defense revenue and offsetting expense	15,500	15,500	0	0.00
Total Public Defender/Indigent Defense	(2,057,921)	(2,672,986)	615,065	(15.00)
Sheriff's Department				
Salary & Benefit COLA increases	1,759,088	0	1,759,088	0.00
Restored one-time reduction in staff costs at the Glenn Dyer Facility offset by increased revenue from prisoner maintenance contracts	1,682,562	1,682,562	0	0.00
Mid-year Board approved adjustments for Airport Security contract	(1,180,979)	(1,141,744)	(39,235)	(17.00)
Mid-year Board approved adjustments for Regional Trainers, Criminalists, Chief Pathologists, Information System Technicians	459,385	464,828	(5,443)	11.54
Eliminate vacant positions offset by technical adjustment	0	0	0	(0.36)
Internal Service Fund adjustments	(353,230)	0	(353,230)	0.00
Increased jail operating expenses	698,567	0	698,567	0.00
Increased inmate medical contract costs	5,795,297	0	5,795,297	0.00
Increased weapon screening revenues and expenses	883,322	883,322	0	0.00
Increased law enforcement contracts revenues and expenses	997,700	997,700	0	0.00
Increased State and federal grant revenues and expenses	2,086,277	2,086,277	0	0.00
Revenue adjustments/Dublin Contract, offset by increased expenditures	263,535	263,535	0	0.00
Other revenue and Services & Supplies	(83,064)	(19,125)	(63,939)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Grant-Funded Fixed Assets; offset by grant revenue	0	0	0	0.00
Increase in Fixed Assets	300,814	0	300,814	0.00
Total Sheriff's Department	13,309,274	5,217,355	8,091,919	(5.82)
Trial Court Funding				
Salary & Benefit COLA increases	153,411	0	153,411	0.00
Internal Service Fund adjustments	(47,015)	0	(47,015)	0.00
Decreased use of janitorial services by Superior Court	(2,367,151)	(2,367,151)	0	0.00
Reduce expenditure requirements	(464,251)	0	(464,251)	0.00
Increased fines and fees revenue	0	297,349	(297,349)	0.00
Total Trial Court Funding	(2,725,006)	(2,069,802)	(655,204)	0.00
Public Safety Sales Tax				
Reduction in sales tax revenue	0	(13,000,000)	13,000,000	0.00
Total Public Safety Sales Tax	0	(13,000,000)	13,000,000	0.00
Subtotal MOE Changes	11,159,192	(15,700,550)	26,859,742	(27.40)
2009-10 MOE Budget	557,843,844	292,262,370	265,581,474	2,864.89

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	557,843,844	292,262,370	265,581,474	2,864.89
District Attorney				
Reduce staffing in the District Attorney's Office and ISF Adjustment	(1,481,092)	0	(1,481,092)	(7.33)
Reduce staffing for Welfare Fraud investigations	(1,349,383)	0	(1,349,383)	(7.00)
Total District Attorney	(2,830,475)	0	(2,830,475)	(14.33)
			0	0.00
Probation				
Reduce Court Liaison Officers	(330,018)	0	(330,018)	(2.75)
Reduce administrative support to accounting, records, and general office functions	(250,382)	0	(250,382)	(3.67)
Transfer of Title IV-E Waiver reinvestment capacity from Social Services Agency	0	1,000,000	(1,000,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment for State Youth Offender Block Grant revenue	0	700,000	(700,000)	0.00
Elimination of the Truancy Unit	(220,012)	0	(220,012)	(1.83)
Reduce staffing for Juvenile Non-Custody Intake Unit	(330,018)	0	(330,018)	(2.75)
Reduce Juvenile Home Supervision services	(220,012)	0	(220,012)	(1.83)
Reduce supervision of misdemeanor and non-violent felony juvenile offenders	(900,090)	0	(900,090)	(7.33)
Reduce juvenile community probation programs	(1,194,095)	0	(1,194,095)	(10.08)
Reduce Discretionary Services & Supplies	(975,977)	0	(975,977)	0.00
Reduce supervision of violent felony offenders	(562,557)	0	(562,557)	(4.58)
Reduce administrative and support staff	(1,320,839)	0	(1,320,839)	(14.33)
Total Probation	(6,304,000)	1,700,000	(8,004,000)	(49.17)
Public Defender/Indigent Defense				
Reduce staffing and provision of defense services	(2,943,876)	0	(2,943,876)	(14.83)
Total Public Defender/Indigent Defense	(2,943,876)	0	(2,943,876)	(14.83)
Sheriff's Department				
Increase rates on US Marshal's inmate contract	0	2,203,609	(2,203,609)	0.00
Reduce staffing and Discretionary Services & Supplies for administration, financial services, internal affairs, and training activities	(1,580,566)	0	(1,580,566)	(11.58)
Close the Fairmont Animal Shelter and eliminate all civilian staff	(274,294)	0	(274,294)	(3.67)
Reduce staffing in the Coroner's Office	(1,164,892)	0	(1,164,892)	(9.25)
Reduce staffing in the Crime Laboratory	(1,695,090)	0	(1,695,090)	(13.83)
Reduce staffing for emergency services coordination	(350,480)	0	(350,480)	(2.92)
Reduce staffing for jail operations	(2,960,327)	0	(2,960,327)	(20.25)
Close the Community Policing Office and disband the Marine Patrol Unit as a full-time assignment	(1,867,903)	0	(1,867,903)	(10.83)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduce staffing and Discretionary Services & Supplies for investigative and law enforcement activities	(3,460,824)	0	(3,460,824)	(20.67)
Elimination of civilian Legal Process Clerks for subpoena and arrest warrant processing	(742,015)	0	(742,015)	(8.25)
Total Sheriff 's Department	(14,096,391)	2,203,609	(16,300,000)	(101.25)
Subtotal VBB Changes	(26,174,742)	3,903,609	(30,078,351)	(179.58)
2009-10 Proposed Budget	531,669,102	296,165,979	235,503,123	2,685.31

- Use of Fiscal Management Reward Program savings of \$9,921,649 contributed by the following departments:
 - District Attorney - \$2,969,525
 - Public Defender - \$1,552,124
 - Sheriff - \$5,400,000

Service Impacts

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

District Attorney

- Reduced staffing in the District Attorney's General Fund Unit will primarily impact consumer and environmental civil and criminal investigations and prosecutions. A secondary impact is a reduction in the ability to prosecute less serious criminal offenses.

Probation

- In Adult Services, the elimination of 4.58 full-time equivalent positions will reduce the department's ability to supervise up to 450 violent felony offenders, and may result in increased recidivism.
- In Juvenile Services, the elimination of 27.51 full-time equivalent positions will reduce services to 360 youth in the Community Probation program, eliminate gender-specific caseloads, eliminate the Probation Department's participation in truancy efforts with Juvenile Court and the District Attorney, reduce the capacity of the home supervision program from 80 to 60 youth, decrease the availability of Court Officers to the Juvenile Court, and eliminate supervision for approximately 500 misdemeanor and non-violent felony juvenile offenders.

- Reductions of funding for discretionary services and supplies as well as 17.08 full-time equivalent positions in Probation Administration will impact administrative support in numerous areas and constrain the department's ability to oversee and manage existing operations.

Public Defender

- Reduced staffing in the Public Defender's Office will result in reduced representation of indigent defendants and may increase transfers of cases to the Court Appointed Attorney's Program.

Sheriff

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services; the enforcement of traffic violations; and the investigation of gang, narcotics, street, and high technology crimes. In addition, these reductions will decrease the presence of school resource officers on school campuses, increase demands upon remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Community-Oriented Policing Unit and the disbanding of the Marine Patrol Unit as a full-time assignment will adversely impact crime prevention activities, potentially increasing risks to public safety.
- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.
- Reduced staffing at the Coroner's Office will result in increased response times for retrieving and processing bodies, delays in investigations, and potential impacts to law enforcement investigations, prosecution, and the families of the deceased.
- Reduced staffing in the Crime Laboratory will result in a significant delay in the processing time for evidence, which will adversely impact the timely prosecution of offenses.
- Reduced staffing in emergency services will adversely impact the coordination and training necessary to address emergency service concerns and disaster preparation for Alameda County.
- Reduced staffing for jail operations will impact the proper classification of inmates and prevention of violent activities in the jails, the scheduling of laundry exchanges and medical services, transportation of inmates to receive timely medical services, monitoring of inmate telephone calls, and support for video arraignments, and the frequency of visiting hours at Santa Rita Jail, which will be reduced from five days to two days per week. These reductions will negatively impact criminal investigations and defense and prosecution efforts for all law enforcement agencies in Alameda

County, including the District Attorney and Public Defender's Offices, and may inconvenience visitors to Santa Rita Jail.

- Reduced staffing in Administration, Training, and Internal Affairs will reduce the quality of internal investigations; the effective delivery of administrative, financial, payroll, and training services; and delay the recruitment and training process.
- Elimination of civilian Legal Process Clerks in the Records and Warrants Unit will lead to significant delays in the processing of subpoenas and arrest warrants, which in the future will be served by patrol staff when available.

BOARD CHANGES

Board Stage	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	531,669,102	296,165,979	235,503,123	2,685.31
Public Defender/Indigent Defense				
Transfer \$1.3 million from the conflict indigent defense budget to designation for future budget balancing after the adoption of the State budget	(1,300,000)	0	(1,300,000)	0.00
Total Public Defender/Indigent Defense	(1,300,000)	0	(1,300,000)	0.00
Subtotal Board Changes	(1,300,000)	0	(1,300,000)	0.00
2009-10 Final Budget	530,369,102	296,165,979	234,203,123	2,685.31

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Public Protection include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Final Budget	530,369,102	296,165,979	234,203,123	2,685.31
District Attorney				
Internal Service Fund Adjustments	(367,021)	0	(367,021)	0.00
Total District Attorney	(367,021)	0	(367,021)	0.00
Probation				
Internal Service Fund Adjustments	(837,647)	0	(837,647)	0.00
Total Probation	(837,647)	0	(837,647)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Defender/Indigent Defense				
Internal Service Fund Adjustments	(326,618)	0	(326,618)	0.00
Total Public Defender/Indigent Defense	(326,618)	0	(326,618)	0.00
Sheriff's Department				
Internal Service Fund and related revenue adjustments	(3,515,237)	(1,456)	(3,513,781)	0.00
Total Sheriff 's Department	(3,515,237)	(1,456)	(3,513,781)	0.00
Trial Court Funding				
Internal Service Fund adjustments	(207,625)	0	(207,625)	0.00
Total Trial Court Funding	(207,625)	0	(207,625)	0.00
Subtotal Final Changes	(5,254,148)	(1,456)	(5,252,692)	0.00
2009-10 Approved Budget	525,114,954	296,164,523	228,950,431	2,685.31

MAJOR ACCOMPLISHMENTS IN 2008-2009

DISTRICT ATTORNEY

- In Fiscal Year 2007-08, filed complaints against 35,213 defendants. Of those, 8,376 were felony cases and 21,735 were misdemeanor cases. In the same period, 4,256 probation violations were filed with the court in lieu of new charges. There were 2,458 petitions filed in Juvenile Court.
- The Alameda County Family Justice Center (ACFJC), created by and under the leadership of the Alameda County District Attorney's Office, is a successful collaboration of County, city, community and non-profit agencies that provide comprehensive services to victims of sexual assault and exploitation, domestic violence victims and their children, and victims of child and elder abuse. The ACFJC is a national model of effective and efficient delivery of services to the most vulnerable victims and in 2009 was selected as the Northern California Training Center for future Family Justice Center models. More than 22,000 client services have been provided in the first three years of operation, including services to more than 2,500 children. The ACFJC provides services to deaf women and children, previously under-served by the criminal justice system. It also houses the first Safe Place Alternative for sexually exploited minors and a clinic for providing immunization to children.

- The Alameda County District Attorney Restitution Unit, for the last five years, is #1 in the State in obtaining restitution orders and payment on behalf of crime victims.
- The District Attorney's Office produced the California Criminal Investigation Manual, quarterly Points of View, and three weekly legal update programs distributed statewide.

FIRE DEPARTMENT

- In Fiscal Year 2007-08, responded to 22,436,911 calls for assistance to fire and medical emergencies.
- Awarded two federal grants for the acquisition of new radios and thermal imaging cameras.
- Successfully completed the Fire Recruit Training Academy.
- Implemented mobile data computer access for all Alameda County Regional Emergency Communications Center (ACRECC) consortium members.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Conducted community disaster preparedness training in County unincorporated areas and the cities of San Leandro and Dublin
- Dispatched emergency calls within 60 seconds 91.49% of the time during Calendar Year 2008.

PROBATION

Adult Services

- Trained investigators in using assessment tools for sex offenders as mandated by law.
- Streamlined investigations and enhanced overall operations by:
 - Creating an Investigation Statistical Log and revising the Sentencing Report to ensure quality and uniformed documentation of statistics.
 - Assigning Inter-County transfers (1,204 cases) to a special caseload for two deputies instead of all investigation staff.
- Deputy Probation Officers developed and implemented a Graffiti Abatement Program as a new alternative for community services based on a restorative justice model.

- Established an In-Custody Caseload for probation clients serving four months or more at Santa Rita jail.
- Completed and placed in operation the Reconstructing One's Character Through Knowledge (ROCK) database to effectively manage client data and evaluate probation outcomes.
- In conjunction with the Information Technology Department, developed a new self-reporting kiosk system for screened probation clients.

Juvenile Services

- Reduced the need for out-of-home placement and time spent in group homes through expansion of the Family Preservation Unit services, participation in the Collaborative Court (for youth with mental health issues), and development of alternative community interventions for youth and their families. Currently, 183 youths have been placed, down from 225 in the last six months. The average length of stay dropped from 9.5 to 8 months in placement.
- In-custody intake staff conducted several trainings with Sheriff's deputies, providing information on risk assessment tools, Probation intake procedures, and policy and contact information.
- Piloted the use of the Youth Level of Service/Case Management Inventory assessment tool by field supervision units at the pre-disposition investigation stage to increase effectiveness.

Juvenile Justice Center

- Sixty youths attended and graduated from the Project Crisis Program. This program, by author Sterling Scott, shows 77-100% reduced incident reports for those that take the 11-week class.
- In partnership with Alameda County Office of Education (ACOE), Behavioral Health Care Services, Children's Hospital and Alameda Health Agency, initiated a One-Stop Discharge process where youth and their parents/guardians would receive information on the youth's medical and mental health services that was provided while the youth was in custody, and a listing of community-based organizations that could provide follow-up services.
- Implemented a Global Positioning Satellite (GPS) Program to help reduce the population at Juvenile Justice Center and to provide an alternative to detention.

Camp Sweeney

- Partnered with County agencies, Aramark, and ACOE to provide vocational training in the food service industry for Camp youth at the Fresh Start Cafe at the Juvenile

Justice Center. Since implementation in May 2008, 14 youths have cycled through the program and have received paid training in food service, marketing, and customer service.

- Partnered with the Write-to-Read program to continue provision of tutoring services to an average of 15 minors per month. In addition, through a partnership with Write-to-Read, Camp youth attended seven plays in 2008 providing 70 youth access and exposure to live dramatic productions.
- Completed a Needs Assessment Plan and submitted a \$35 million grant application to the Corrections Standards Authority for the construction of a new Camp facility. On Feb. 27, 2009, Alameda County received a \$35 million award to rebuild Camp Sweeney with a new program design and increase the number of beds from 80 to 150 beds, including one 30-bed pod to serve female offenders and sexually exploited minors.

PUBLIC DEFENDER

- The Department began development of a proprietary Public Defender case management system to replace its decades-old system.
- The Public Defender's Training Program provided attorneys with live training in a variety of subject areas including Eyewitness Identification, Prosecutorial Misconduct, Legal Research Tools, Courtroom Visuals, Murder and Manslaughter Law, and Driving Under the Influence Cases.
- The Public Defender provided community legal assistance to veterans and the homeless at Veterans Stand Down Court and the Alameda County Homeless and Caring Court.

SHERIFF'S DEPARTMENT

- The Accreditation Unit successfully completed the Agency's fourth re-accreditation and was awarded full accreditation by the Commission on Accreditation for Law Enforcement Agencies.
- The Alameda County Narcotics Task Force was able to arrest a major cocaine trafficker with the cooperation of the Western Narcotics Enforcement Task Force, which resulted in the recovery of more than 1 ½ pounds of crystal methamphetamine, two ounces of cocaine, and 320 grams of marijuana with a total combined value of \$97,900. Also seized were six firearms, \$95,905 in cash, and \$30,841 from the trafficker's bank account.
- The Community Policing Unit conducted a Holiday Robbery Suppression program aimed at decreasing robberies during the holiday season. Their efforts resulted in a substantial decrease in reported robberies this year.

- Animal Control Unit coordinated additional “Adoption Days” with volunteer associations. “Adoption Days” highlight shelter animals and animals that have been released from the shelter and taken into foster care programs. “Adoption Days” have proven to be a win-win event for both the shelters and the rescue groups. The events reduced the number of animals that need to be adopted, fostered and redeemed by 2.94%.
- Dublin Police Services collaborated with Dublin San Ramon Services District in hosting the first annual “No Drugs Down the Drain” pharmaceutical collection event. During the event approximately 350 pounds of unused and expired pharmaceutical medications were turned in for destruction.
- The six-person Underwater Explosive Dive Team was called upon for six missions in 2008 to provide mission critical response to the Port of Oakland as well as other areas in the San Francisco Bay.
- The Special Response Unit was tasked with the responsibility of running the premier specialized tactics training and competition event in the nation, the SWAT Urban Shield Challenge. The exercise took place in urban, suburban, waterways, and rural settings throughout Alameda County. This year, 25 teams, consisting of 6-8 SWAT operators each, fought fatigue, altitude sickness, and sleep deprivation while negotiating trailways and waterways, darkness, and urban environments. The Special Response Unit was responsible for the safety and well being of more than 200 participants during the nonstop three-day exercise.

Public Protection	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	347,548,350	379,715,971	376,867,323	382,302,474	357,057,764	(19,809,559)	(25,244,710)
Services & Supplies	167,474,956	175,519,554	173,683,502	177,378,832	169,894,652	(3,788,850)	(7,484,180)
Other Charges	1,027,986	4,460,443	5,809,349	5,899,282	5,899,282	89,933	0
Fixed Assets	13,187,147	7,051,018	4,064,044	5,938,992	5,938,992	1,874,948	0
Intra-Fund Transfer	(12,094,920)	(13,870,655)	(14,163,656)	(14,103,491)	(14,103,491)	60,165	0
Other Financing Uses	885,483	609,812	424,090	427,755	427,755	3,665	0
Net Appropriation	518,029,002	553,486,143	546,684,652	557,843,844	525,114,954	(21,569,698)	(32,728,890)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	293,125,711	303,497,354	307,962,920	292,262,370	296,164,523	(11,798,397)	3,902,153
Total Financing	293,125,711	303,497,354	307,962,920	292,262,370	296,164,523	(11,798,397)	3,902,153
Net County Cost	224,903,291	249,988,789	238,721,732	265,581,474	228,950,431	(9,771,301)	(36,631,043)
FTE - Mgmt	NA	NA	653.00	640.42	599.08	(53.92)	(41.33)
FTE - Non Mgmt	NA	NA	2,239.30	2,224.48	2,086.23	(153.07)	(138.25)
Total FTE	NA	NA	2,892.30	2,864.89	2,685.31	(206.99)	(179.58)
Authorized - Mgmt	NA	NA	813	798	791	(22)	(7)
Authorized - Non Mgmt	NA	NA	2,634	2,671	2,670	36	(1)
Total Authorized	NA	NA	3,447	3,469	3,461	14	(8)

Total Funding by Source

Total Funding by Source	2008 - 09 Budget	Percent	2009 - 10 Budget	Percent
Other Taxes	\$132,871,197	24.3%	\$119,871,197	22.8%
Licenses, Permits & Franchises	\$1,382,368	0.3%	\$1,386,074	0.3%
Fines, Forfeits & Penalties	\$7,077,935	1.3%	\$6,281,176	1.2%
Use of Money & Property	\$145,618	0.0%	\$92,733	0.0%
State Aid	\$27,268,148	5.0%	\$28,045,305	5.3%
Aid from Federal Govt	\$16,556,517	3.0%	\$18,842,840	3.6%
Charges for Services	\$114,427,260	20.9%	\$116,398,420	22.2%
Other Revenues	\$8,133,877	1.5%	\$5,146,778	1.0%
Other Financing Sources	\$100,000	0.0%	\$100,000	0.0%
Subtotal	\$307,962,920	56.3%	\$296,164,523	56.4%
County Funded Gap	\$238,721,732	43.7%	\$228,950,431	43.6%
TOTAL	\$546,684,652	100.0%	\$525,114,954	100.0%

Departments Included:

District Attorney

Fire

Probation

Public Defender/Indigent Defense

Sheriff

Trial Court Funding

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Public Protection							
Community Probation Program							
Catholic Charities of the East Bay	30,000	0	(30,000)	0	0	(30,000)	0
East Bay Asian Youth Center	147,000	0	(147,000)	0	0	(147,000)	0
Eden I & R, Inc.	10,300	0	(10,300)	0	0	(10,300)	0
Grant Foundation for Motivation DBA Kevin Grant	147,000	0	(72,500)	0	74,500	(72,500)	0
Project Re-Connect	50,000	0	(20,000)	0	30,000	(20,000)	0
Community Probation Program Total	384,300	0	(279,800)	0	104,500	(279,800)	0
Dispute Resolution Programs							
Catholic Charities of the East Bay	45,000	0	0	0	45,000	0	0
Center for Community Dispute Settlement	75,000	0	0	0	75,000	0	0
East Bay Community Mediation - SEEDS	235,000	0	0	0	235,000	0	0
Dispute Resolution Programs Total	355,000	0	0	0	355,000	0	0
Juvenile Probation and Camps Funding Program							
Adolescent Treatment Center - Thunder Road	114,750	0	0	0	114,750	0	0
Alameda County Youth Development/Scotlan Center	351,773	0	0	0	372,784	21,011	0
Alameda Family Services (formerly Xanthos)	227,723	0	0	0	227,723	0	0
Axis Community Health	61,424	0	0	0	40,930	(20,494)	0
Berkeley Youth Alternatives	190,822	0	0	0	190,823	1	0
Castro Valley Unified School District	56,109	0	0	0	11,490	(44,619)	0
Center for Family Counseling	331,022	0	0	0	375,933	44,911	0
City of Fremont	439,493	0	0	0	455,850	16,357	0
City of Hayward	411,776	0	0	0	411,777	1	0
City of Livermore-Horizon Family Counsel	286,694	0	0	0	307,188	20,494	0
Donald P. McCullum Youth Court	51,881	0	0	0	27,620	(24,261)	0
East Bay Asian Youth Center	44,246	0	0	0	22,574	(21,672)	0
Eden Counseling Services, Inc.	602,561	0	0	0	647,183	44,622	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Girl's Inc.	126,721	0	0	0	172,722	46,001	0
Union City Police Department	159,384	0	0	0	143,027	(16,357)	0
YMCA of the East Bay	44,168	0	0	0	24,173	(19,995)	0
Family Counseling Center of San Leandro	59,710	0	0	0	13,707	(46,003)	0
Juvenile Probation and Camps Funding Program Total	3,560,257	0	0	0	3,560,254	(3)	0
Restructuring One's Character & Knowledge Program							
Youth UpRising	937,500	0	(937,500)	0	0	(937,500)	0
Youth Employment Partnership, Inc.	500,000	0	(125,500)	0	374,500	(125,500)	0
Restructuring One's Character & Knowledge Program Total	1,437,500	0	(1,063,000)	0	374,500	(1,063,000)	0
Youth Offender Block Grant Program							
Alameda County Youth Development/Scotlan Center	44,623	0	0	0	44,623	0	0
Alameda Family Services (formerly Xanthos)	44,622	0	0	0	44,622	0	0
Berkeley Youth Alternatives	45,838	0	0	0	45,838	0	0
Center for Family Counseling	45,838	0	0	0	45,838	0	0
City of Fremont	44,622	0	0	0	44,622	0	0
City of Hayward	45,838	0	0	0	45,838	0	0
City of Livermore-Horizon Family Counsel	45,838	0	0	0	45,838	0	0
East Bay Asian Youth Center	45,000	0	0	0	45,000	0	0
Eden Counseling Services, Inc.	44,622	0	0	0	44,622	0	0
Girl's Inc.	46,001	0	0	0	46,001	0	0
Grant Foundation for Motivation DBA Kevin Grant	50,000	0	0	0	50,000	0	0
Youth Offender Block Grant Program Total	502,842	0	0	0	502,842	0	0
Public Protection Total	6,239,899	0	(1,342,800)	0	4,897,096	(1,342,803)	0

DISTRICT ATTORNEY

*Thomas J. Orloff
District Attorney*

Financial Summary

District Attorney	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	58,898,387	60,040,244	(2,830,475)	(367,021)	56,842,748	(2,055,639)	-3.5%
Revenue	11,028,417	8,010,664	0	0	8,010,664	(3,017,753)	-27.4%
Net	47,869,970	52,029,580	(2,830,475)	(367,021)	48,832,084	962,114	2.0%
FTE - Mgmt	260.67	257.08	(12.00)	0.00	245.08	(15.58)	-6.0%
FTE - Non Mgmt	81.17	78.17	(2.33)	0.00	75.83	(5.33)	-6.6%
Total FTE	341.83	335.25	(14.33)	0.00	320.92	(20.92)	-6.1%

MISSION STATEMENT

To review and prosecute criminal violations of the laws, to protect consumers and the environment, and to support and protect victims of crime within the County on behalf of the people of the State of California.

MANDATED SERVICES

In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of:

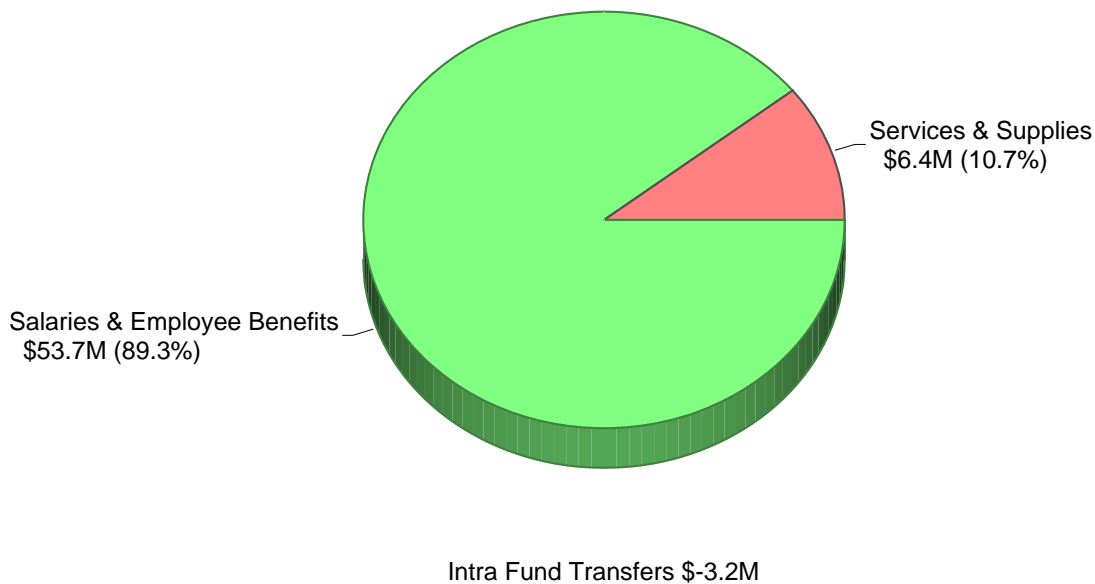
- Prosecuting actions in the Juvenile Justice system;
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud, and financial fraud against elders as well as Public Assistance fraud;
- Bringing legal actions to ensure environmental protection;
- Notifying each victim of crime of his/her rights under the California Constitution (Article 1, Section 28), distribute a notification card to all victims of crime containing those rights as well as update victims of court events upon request.
- Arranging for crime victim support services including psycho-social services and the processing of claims to the State Restitution Fund on their behalf; and

- Advocating for the court to order legally appropriate restitution on behalf of crime victims and the State of California-Victims of Crime Fund.

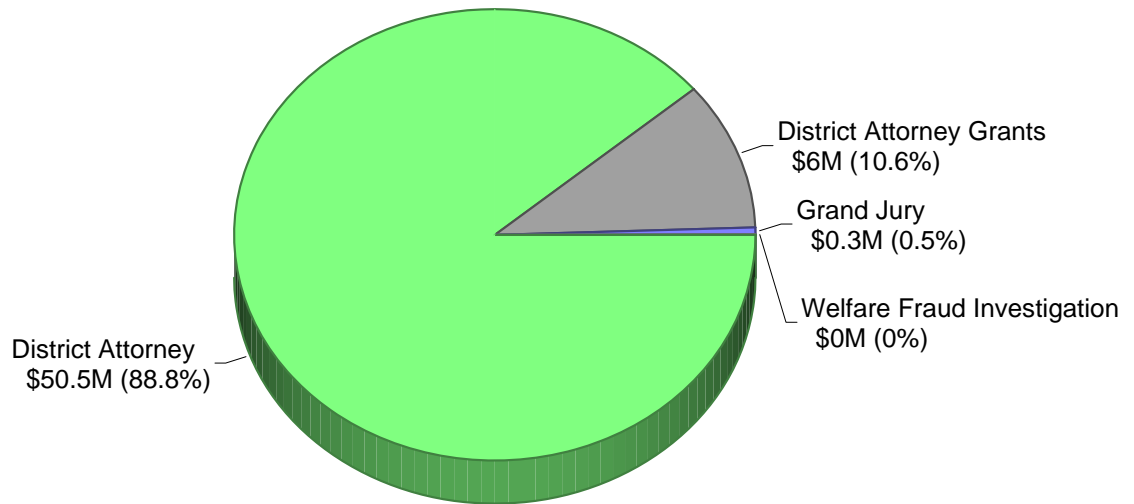
DISCRETIONARY SERVICES

Investigative services are essential to effective prosecution. Local law enforcement provides some investigative assistance but once a case is charged, DA investigators take over. Grant-funded programs enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes including domestic violence, stalking, elder abuse drug trafficking, career criminal, sex crimes against minors, truancy, fraud involving insurance, real estate, consumer, environmental protection, auto theft, gangs, identity theft, high tech crimes, DNA cold hit cases, human trafficking, restitution, and victim/witness assistance.

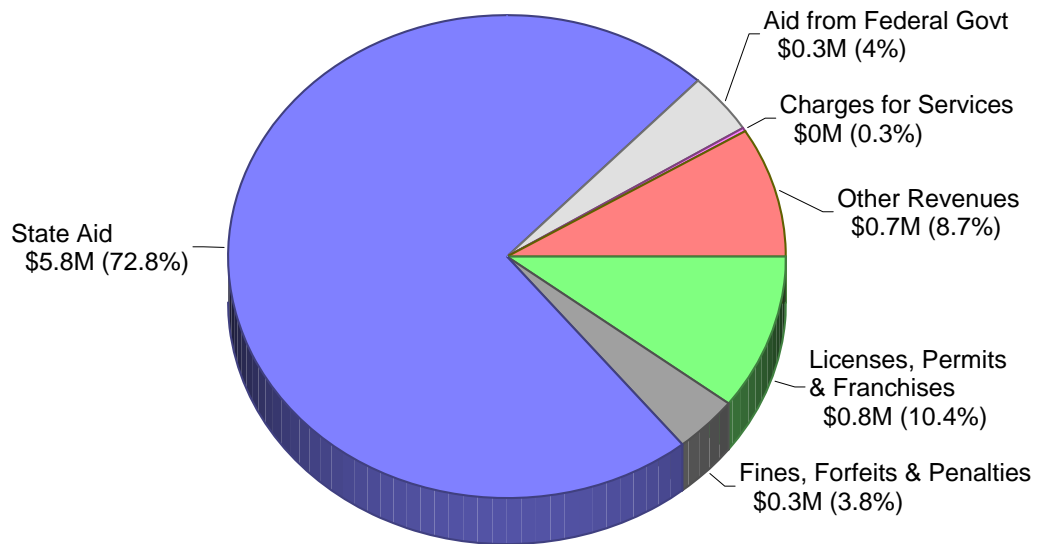
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 320.92 full-time equivalent positions and a net county cost of \$48,832,084. The budget includes an increase in net county cost of \$962,114 and a decrease of 20.92 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	58,898,387	11,028,417	47,869,970	341.83
Salary & Benefit COLA increases	535,367	0	535,367	0.00
Internal Service Fund adjustments	803,631	0	803,631	0.00
Increased departmental credit from Social Services Agency and Child Support Services	(197,141)	0	(197,141)	0.00
Reduction in State Grant revenue	0	(\$365,118)	365,118	0.00
Reduction in Federal Grant revenue	0	(\$95,770)	95,770	0.00
Reduction in Real Estate Fraud investigation revenue	0	(\$1,273,320)	1,273,320	0.00
Reduction in one-time revenues	0	(\$1,156,759)	1,156,759	0.00
Other revenue adjustments	0	(\$126,786)	126,786	0.00
Eliminate vacant Welfare Fraud positions offset by technical adjustments	0	0	0	(6.58)
Subtotal MOE Changes	1,141,857	(3,017,753)	4,159,610	(6.58)
2009-10 MOE Budget	60,040,244	8,010,664	52,029,580	335.25

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	60,040,244	8,010,664	52,029,580	335.25
Reduce staffing in the District Attorney's Office and ISF Adjustment	(1,481,092)	0	(1,481,092)	(7.33)
Reduce staffing for Welfare Fraud investigations	(1,349,383)	0	(1,349,383)	(7.00)
Subtotal VBB Changes	(2,830,475)	0	(2,830,475)	(14.33)
2009-10 Proposed Budget	57,209,769	8,010,664	49,199,105	320.92

- Use of Fiscal Management Reward Program savings of \$2,969,525.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Reduced staffing in the Welfare Fraud Unit will result in fewer investigations and prosecutions of public assistance fraud.
- Reduced staffing in the District Attorney's General Fund Unit will primarily impact consumer and environmental civil and criminal investigations and prosecutions. Secondary impact is a reduction in the ability to prosecute less serious criminal offenses.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the District Attorney include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	57,209,769	8,010,664	49,199,105	320.92
Internal Service Fund Adjustments	(367,021)	0	(367,021)	0.00
Subtotal Final Changes	(367,021)	0	(367,021)	0.00
2009-10 Approved Budget	56,842,748	8,010,664	48,832,084	320.92

MAJOR SERVICE AREAS

CRIMINAL PROSECUTION

The District Attorney's Office is constitutionally and statutorily responsible for prosecuting crimes committed within the County jurisdictional boundaries. These include felonies (those crimes that carry a potential State prison sentence) and misdemeanors (those that carry a potential County jail sentence). Within Criminal Prosecution, the District Attorney's Office has created several specialized units that handle the most sensitive, complicated, and unique cases involving vulnerable victims.

- The Child Sexual Assault Unit handles many of the sexual assault crimes committed against children under the age of 18.
- The Domestic Violence Unit prosecutes crimes of inter-familial violence which often involves relocation of the victim and children for their safety.
- The Gang Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by gangs.
- The Narcotics Unit investigates and prosecutes the most complicated, high-level narcotics cases.
- The High Tech/Identity Theft Unit prosecutes computer and identity theft crimes.
- The Elder Abuse Unit handles crimes of abuse, neglect, and financial fraud committed against elders and dependent adults. Alameda County has the first, and only, Elder Abuse Court which handles identified Elder Abuse cases in a timely, expedited manner. All cases are handled vertically by District Attorneys who are specialists in Elder Abuse.
- The Stalking Unit prosecutes criminal activity of a stalking nature, including repeated, unwarranted, and threatening contact by the stalker. Further, the Stalking Unit Investigators and Victim-Witness Advocate provide safety planning for victims of domestic violence and stalking and provide threat management support for victims of stalking.
- The Restitution Unit identifies financial loss as a result of a crime so the court can order the convicted defendant to pay restitution to the victim and/or the State of California.
- The Truancy Unit has worked closely with the Alameda County Board of Education and the County's school districts with particular emphasis on Oakland. The Unit works in collaboration with the schools to identify chronically truant children and provide intervention to get them back in school.

- Other units include the Law and Motion Division, the general Felony and Misdemeanor Teams, and other trial support teams, such as the Case Charging Teams and Certification Teams.
- The DNA-Cold Case Unit has been created to work closely with Law Enforcement on the investigation and prosecution of previously unsolved violent crimes where the identity of the perpetrator is made through DNA or other advances in forensic sciences. The Unit consists of two full-time prosecutors and an investigator who will both work with law enforcement and vertically prosecute cases that are charged. All victims will have Victim-Witness Assistance support.

VICTIM-WITNESS DIVISION

The District Attorney has a Victim-Witness Division which has multiple functions. The Victim-Witness Division provides psycho-social support as well as court accompaniment services for victims and witnesses of crimes. It also processes claims on behalf of victims and witnesses of crime to the Victim's Compensation Board. These claims include, but are not limited to, burial expenses in homicide cases; counseling services in sexual assault and child sexual assault cases; and lost wages and relocation funds for victims of domestic violence, sexual assault, and other serious crimes where the victim's or witness' safety may be in jeopardy.

Workload Measures:

Victim-Witness Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
New Victim referrals to victim-witness division	5,143	8,235	10,000	10,000
Victim/client services provided	29,497	43,153	40,000	40,000
Victims of crime applications referred	2,434	3,056	3,000	4,000
Victims of crime claims processed	2,883	3,056	3,500	3,500

TRUANCY DIVISION

The Truancy Unit has the responsibility of working with school districts to identify children who are chronically truant. The unit staff participates in school assemblies and "parent" nights. The Truancy Unit also participates in the assessment and plan for getting children back into school and staying in school. Ultimately, the Unit provides intensive intervention with children and court involvement with parents/guardians.

Workload Measures:

Truancy Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Youth receiving intensive services	175	180	200	200
Adults involved in court services	80	102	100	100

INVESTIGATIVE DIVISION

The District Attorney has an Investigative Division that works with and supports the Deputy District Attorney working on charged, and in some circumstances, uncharged cases. Further, the Special Investigation Unit conducts independent investigations including cases referred by other law enforcement agencies that are particularly sensitive or involve a potential conflict for the law enforcement agency, as well as other types of sensitive investigations, such as voter fraud. The Investigative Division works with local law enforcement, who have the responsibility of investigating crimes before they are charged by the District Attorney, so that the process of investigation to prosecution is seamless.

Workload Measures:

Municipal/Superior Courts	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Defendants charged – misdemeanors	23,897	22,581	22,500	23,000
Defendants charged – felonies	8,229	8,376	8,300	8,500
Probation revocations filed	3,542	4,256	4,000	4,000
Juvenile petitions	2,484	2,458	2,500	2,500

Budget Units Included:

10000_230100_00000 District Attorney	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	41,563,591	44,766,190	45,733,441	46,939,266	45,807,100	73,659	(1,132,166)
Services & Supplies	5,374,680	6,566,517	5,376,773	6,122,270	5,437,394	60,621	(684,876)
Fixed Assets	54,952	140,695	0	0	0	0	0
Intra-Fund Transfer	(707,475)	(573,596)	(550,594)	(747,735)	(747,735)	(197,141)	0
Other Financing Uses	24,501	0	0	0	0	0	0
Net Appropriation	46,310,249	50,899,806	50,559,620	52,313,801	50,496,759	(62,861)	(1,817,042)
Financing							
Revenue	4,059,376	3,918,630	4,521,060	1,964,195	1,964,195	(2,556,865)	0
Total Financing	4,059,376	3,918,630	4,521,060	1,964,195	1,964,195	(2,556,865)	0
Net County Cost	42,250,873	46,981,176	46,038,560	50,349,606	48,532,564	2,494,004	(1,817,042)
FTE - Mgmt	NA	NA	237.33	239.33	234.33	(3.00)	(5.00)
FTE - Non Mgmt	NA	NA	77.17	77.17	74.83	(2.33)	(2.33)
Total FTE	NA	NA	314.50	316.50	309.17	(5.33)	(7.33)
Authorized - Mgmt	NA	NA	324	319	319	(5)	0
Authorized - Non Mgmt	NA	NA	150	158	158	8	0
Total Authorized	NA	NA	474	477	477	3	0

22403_230900_00000 District Attorney Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,988,870	6,228,668	6,294,454	5,799,849	5,796,136	(498,318)	(3,713)
Services & Supplies	974,595	284,616	212,903	246,620	250,333	37,430	3,713
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	7,963,465	6,513,284	6,507,357	6,046,469	6,046,469	(460,888)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,868,528	6,417,037	6,507,357	6,046,469	6,046,469	(460,888)	0
Total Financing	6,868,528	6,417,037	6,507,357	6,046,469	6,046,469	(460,888)	0
Net County Cost	1,094,937	96,247	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	167,231	171,726	154,486	156,726	156,661	2,175	(65)
Services & Supplies	95,455	99,668	119,965	121,499	118,495	(1,470)	(3,004)
Net Appropriation	262,686	271,394	274,451	278,225	275,156	705	(3,069)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	262,686	271,394	274,451	278,225	275,156	705	(3,069)
FTE - Mgmt	NA	NA	1.25	1.25	1.25	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,333,045	2,082,993	3,440,326	3,274,597	1,918,376	(1,521,950)	(1,356,221)
Services & Supplies	493,949	495,292	616,633	627,152	605,988	(10,645)	(21,164)
Intra-Fund Transfer	(2,773,485)	(2,551,213)	(2,500,000)	(2,500,000)	(2,500,000)	0	0
Net Appropriation	53,509	27,072	1,556,959	1,401,749	24,364	(1,532,595)	(1,377,385)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	53,509	27,072	1,556,959	1,401,749	24,364	(1,532,595)	(1,377,385)
FTE - Mgmt	NA	NA	22.08	16.50	9.50	(12.58)	(7.00)
FTE - Non Mgmt	NA	NA	4.00	1.00	1.00	(3.00)	0.00
Total FTE	NA	NA	26.08	17.50	10.50	(15.58)	(7.00)
Authorized - Mgmt	NA	NA	24	17	10	(14)	(7)
Authorized - Non Mgmt	NA	NA	5	1	1	(4)	0
Total Authorized	NA	NA	29	18	11	(18)	(7)

FIRE DEPARTMENT

Sheldon Gilbert
Fire Chief

Financial Summary

Fire Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	83,149,830	89,112,060	0	(1,376,093)	87,735,967	4,586,137	5.5%
Property Tax	27,157,341	26,996,700	0	0	26,996,700	(160,641)	-0.6%
AFB	9,687,592	10,136,892	0	(359,997)	9,776,895	89,303	0.9%
Revenue	46,304,897	51,978,468	0	(1,016,096)	50,962,372	4,657,475	10.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	37.00	38.00	0.00	0.00	38.00	1.00	2.7%
FTE - Non Mgmt	325.01	324.00	0.00	1.59	325.59	0.58	0.2%
Total FTE	362.01	362.00	0.00	1.59	363.59	1.58	0.4%

MISSION STATEMENT

To provide the highest level of service to the communities by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

MANDATED SERVICES

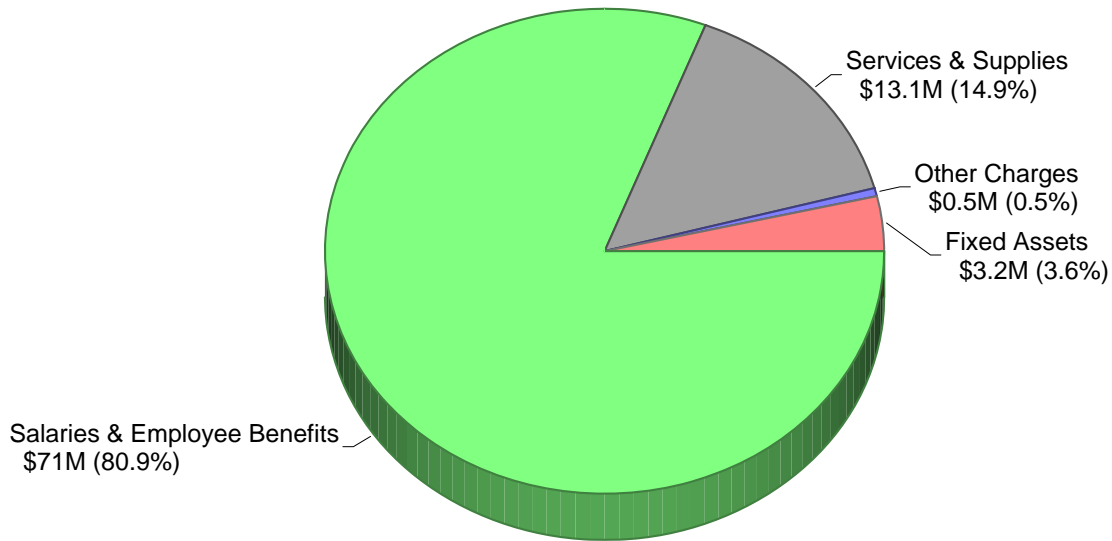
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance of the Alameda County Board of Supervisors, has been designated to carry out these mandated functions and, in addition, 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

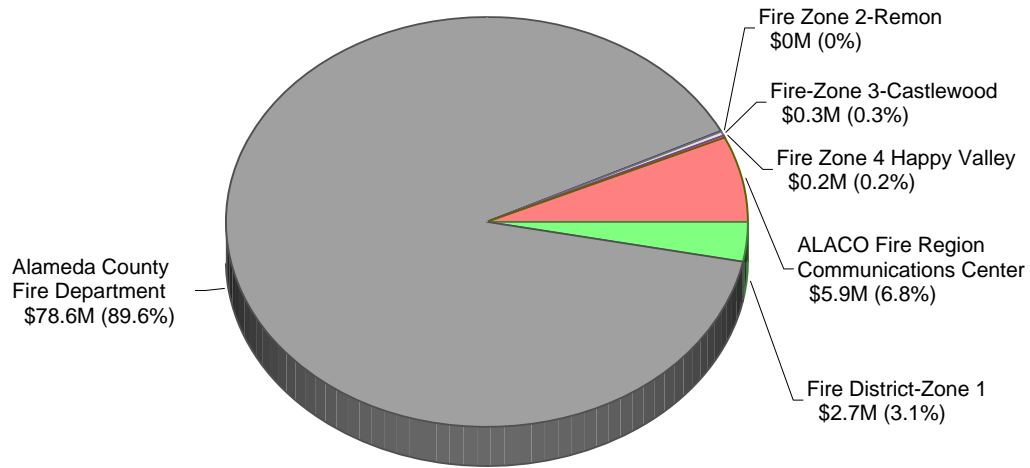
While the presence of the Fire Department is mandated, the specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The Department provides first-responder paramedic services on a 24-hour, 365 days per year basis throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, the U.C. Lawrence Berkeley

National Laboratory and the Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the Department and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The Department is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

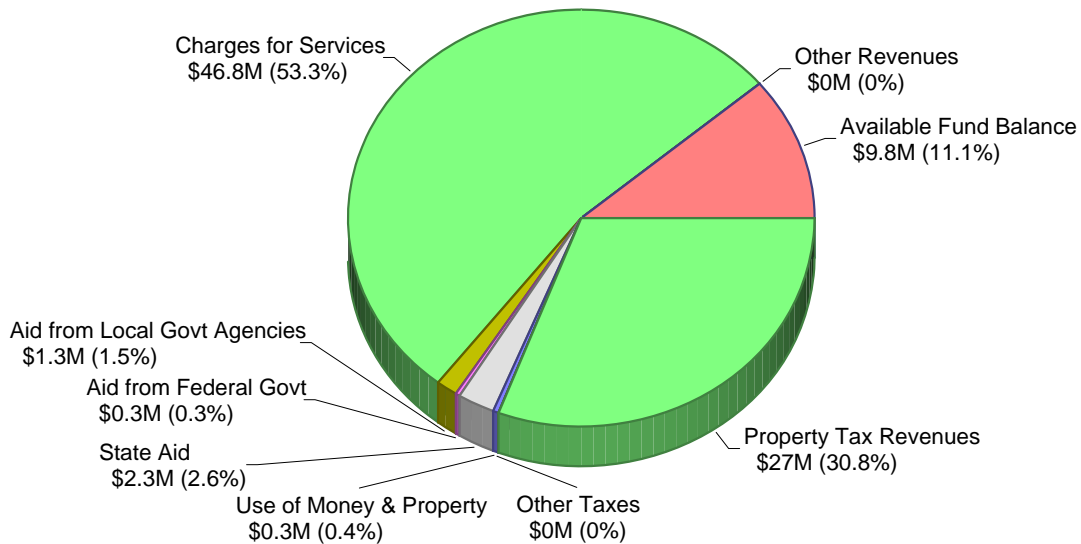
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 363.59 full-time equivalent positions and has total appropriations and revenues of \$87,735,967 with no net county cost. The budget includes an increase in appropriations and revenues of \$4,657,475 and increase of 1.58 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	83,149,830	83,149,830	0	362.01
Salary & Benefit COLA increases	756,535	0	756,535	0.00
Eliminate vacant positions	0	0	0	(0.01)
Internal Service Fund adjustments	74,040	0	74,040	0.00
Fire Department increased operating costs	370,087	0	370,087	0.00
Reduction in Fixed Assets	(425,333)	0	(425,333)	0.00
Reduction in property & redevelopment tax revenue	0	(562,422)	562,422	0.00
Reduction in interest revenue	0	(93,000)	93,000	0.00
Increased departmental revenues and use of designation to offset Alameda County Regional Emergency Communications Center's increased operating expenses	1,364,196	1,364,196	0	0.00
Increased grant expenditure offset by grant revenue	1,508,336	1,508,336	0	0.00
Increased revenues from mutual aid and other service requests	0	1,500,000	(1,500,000)	0.00
Increased revenues from fire service contracts, offset by increased expenditure	2,314,369	2,314,369	0	0.00
Other revenue adjustments	0	(84,487)	84,487	0.00
Use of designation	0	15,238	(15,238)	0.00
Subtotal MOE Changes	5,962,230	5,962,230	0	(0.01)
2009-10 MOE Budget	89,112,060	89,112,060	0	362.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources. Fire Department Services are budgeted in a special fund which is not part of the County General Fund.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Fire Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	89,112,060	89,112,060	0	362.00
Board approved grant adjustments	(1,139,088)	(1,139,088)	0	0.00
Mid-year Board approved adjustments, adding three services-as-needed positions, offset by Discretionary Services and Supplies budget	0	0	0	1.59
Internal Service Fund Adjustments	(237,005)	(237,005)	0	0.00
Subtotal Final Changes	(1,376,093)	(1,376,093)	0	1.59
2009-10 Approved Budget	87,735,967	87,735,967	0	363.59

MAJOR SERVICE AREAS

The Fire Department is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area. In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin and San Leandro, U. C. Lawrence Berkeley National Laboratory and Lawrence Livermore National Laboratory. The Department's total service area encompasses approximately 475 square miles and has a daytime population of 266,000. The area contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers; agricultural and wildland areas; and lakes and marinas.

The geography and demography of the unincorporated area excluding Fairview encompasses 431 square miles with a population of 126,397 and poses significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs three stations that serve the City of Dublin. The City has a population of 46,934 and encompasses 14 square miles. The residential, commercial,

and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The Department staffs five stations that serve the City of San Leandro. The City has a population of 80,139 and encompasses 15 square miles. While primarily residential, the City has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials, and water emergencies.

The Department staffs one station that serves the U.C. Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200-acre site. The site has 187 buildings and structures and as many as 3,000 employees.

The Department staffs two stations that serve two sites of Lawrence Livermore National Laboratory. One site is located in Livermore, on 2 square miles with 610 facilities and over 7,700,000 square feet of building space; the other site is located outside of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 7,000 laboratory employees.

The Department has a contract with the federal Veteran's Administration for service to its medical facility in East County. The Department also has contractual agreements with a number of other agencies including the cities of Pleasanton and Hayward to optimize service delivery to unincorporated island areas of the County.

The Department is responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC). The dispatch center provides dispatch and communication center services for the Alameda County Fire Department, the Alameda County Emergency Medical Services Agency, Camp Parks RFTA, and the cities of Alameda, Fremont and Union City.

ORGANIZATION

The Alameda County Fire Department is comprised of three organizational divisions that meet the operational and support service needs of the Department. The Fire Chief provides overall leadership and is responsible for the effective management, coordination, and service delivery of all aspects of the Department. Each of the three organizational divisions report to a Deputy Chief who has primary responsibility for ensuring the overall day-to-day readiness of all aspects of the organization.

OPERATIONS DIVISION

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. The Operations Division is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge.

First-responder paramedic services are available on a 24 hours per day, 365 days per year basis throughout the unincorporated areas of the County as well as to the contract jurisdictions, the cities of Dublin and San Leandro, the U.C. Berkeley National Laboratory, and Lawrence Livermore National Laboratory.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the cities of Dublin and San Leandro, unincorporated Alameda County, the Berkeley National Laboratory and Lawrence Livermore National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

Operations Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of emergency calls in City of Dublin	2,063	2,089	2,298	2,298
# of emergency calls in City of San Leandro	8,148	8,473	8,500	8,500
# of emergency calls in unincorporated Alameda County	11,102	11,146	12,000	12,000
# of emergency calls at Lawrence Berkeley Laboratory	575	509	575	575
# of emergency calls at Lawrence Livermore Laboratory*	n/a	438	482	482
# of department-wide training hours	60,838	53,432	58,775	58,775
# of lost time injuries to fire fighters	26	38	33	30

* Lawrence Livermore National Laboratory started to contract with Fire Department in FY 2007-08

SUPPORT SERVICES DIVISION

The Support Services Division is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Apparatus and Equipment Maintenance and Repair, Wildland Interface, Disaster Preparedness, and Administration and Finance.

The primary responsibilities of Fire Prevention for the unincorporated areas of the County are the enforcement of all applicable State and local fire codes and standards and fire investigations. Code enforcement is accomplished through the review and approval of building and facility plans, inspection of completed work, and certification of occupancy.

Goal:

To administer support service activities and programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served.

Objectives:

- Provide continuing education which meets the State-mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate public education and events as well as disaster operations activities with County agencies and departments, contract jurisdictions and the communities served.

Performance Measures:

Support Services Division	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of EMS continuing education hours	6,675	7,795	8,575	8,575
# of unincorporated & city inspections conducted	5,837	5,906	6,648	6,600
# of citizens educated in fire and medical emergency response procedures	1,425	2,755*	3,000*	3,000*
# of multi-jurisdictional drills and exercises	14	6	4	4
# of public education and community events	653	678	670	670

* Increase in community outreach and educational opportunities for the emergency preparedness program.

DISPATCH DIVISION

The Alameda County Regional Emergency Communications Center (ACRECC) is responsible for receipt of emergency and non-emergency telephone calls, including giving pre-arrival medical instructions, and the dispatch and coordination of all emergency responder resources via telephone, mobile data and radio systems. ACRECC is charged with ensuring that personnel meet established training guidelines so that they are capable of meeting any emergency dispatch challenge.

Goal:

To quickly and efficiently receive information from citizens, members and allied agencies in Alameda County and the State of California; make rapid and accurate decisions on emergency and non-emergency responses; ensure the appropriate resources are sent, tracked, and assisted during the response.

Objectives:

- Make rapid and accurate decisions on emergency and non-emergency responses.
- Ensure appropriate resources are sent, tracked, and assisted during the response.

Performance Measures:

Dispatch Division*	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of call answer time compliance	n/a	98.63%	90%	90%
% of dispatch time compliance	n/a	91.49%	90%	90%
% of EMD compliance score	n/a	97.42%	90%	90%

* Dispatch Division became part of Fire Department in FY 2007-08

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	3,241	2,345	17,500	17,615	17,615	115	0
Fixed Assets	415,159	1,073,167	3,177,733	2,706,400	2,706,400	(471,333)	0
Other Financing Uses	171,960	30,809	0	0	0	0	0
Net Appropriation	590,360	1,106,321	3,195,233	2,724,015	2,724,015	(471,218)	0
Financing							
Property Tax Revenues	307,772	322,405	305,468	304,000	304,000	(1,468)	0
Available Fund Balance	0	0	2,837,065	2,367,415	2,367,415	(469,650)	0
Revenue	173,199	150,820	52,700	52,600	52,600	(100)	0
Total Financing	480,971	473,225	3,195,233	2,724,015	2,724,015	(471,218)	0
Net County Cost	109,389	633,096	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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,238,355	54,070,940	63,641,472	66,716,705	66,675,273	3,033,801	(41,432)
Services & Supplies	8,746,060	8,525,412	10,237,934	12,583,283	11,253,563	1,015,629	(1,329,720)
Other Charges	479,276	529,909	480,250	480,250	480,250	0	0
Fixed Assets	70,737	428,136	143,485	189,485	189,485	46,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	51,534,428	63,554,397	74,503,141	79,969,723	78,598,571	4,095,430	(1,371,152)
Financing							
Property Tax Revenues	26,619,113	28,075,549	26,478,219	26,355,000	26,355,000	(123,219)	0
Available Fund Balance	0	0	6,368,501	7,201,565	6,846,509	478,008	(355,056)
Revenue	33,145,686	39,353,117	41,656,421	46,413,158	45,397,062	3,740,641	(1,016,096)
Total Financing	59,764,799	67,428,666	74,503,141	79,969,723	78,598,571	4,095,430	(1,371,152)
Net County Cost	(8,230,371)	(3,874,269)	0	0	0	0	0
FTE - Mgmt	NA	NA	33.00	34.00	34.00	1.00	0.00
FTE - Non Mgmt	NA	NA	296.01	295.00	296.59	0.58	1.59
Total FTE	NA	NA	329.01	329.00	330.59	1.58	1.59
Authorized - Mgmt	NA	NA	33	34	34	1	0
Authorized - Non Mgmt	NA	NA	302	301	304	2	3
Total Authorized	NA	NA	335	335	338	3	3

21603_280121_00000 Fire Zone 2-Remon	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	22,940	24,481	67,168	35,250	35,250	(31,918)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,940	24,481	67,168	35,250	35,250	(31,918)	0
Financing							
Property Tax Revenues	24,267	26,792	24,127	22,200	22,200	(1,927)	0
Available Fund Balance	0	0	40,841	11,900	11,900	(28,941)	0
Revenue	2,972	3,141	2,200	1,150	1,150	(1,050)	0
Total Financing	27,239	29,933	67,168	35,250	35,250	(31,918)	0
Net County Cost	(4,299)	(5,452)	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_0000 Fire-Zone 3-Castlewood	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	245,104	252,286	487,299	302,000	302,000	(185,299)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	245,104	252,286	487,299	302,000	302,000	(185,299)	0
Financing							
Property Tax Revenues	250,328	265,363	248,692	216,000	216,000	(32,692)	0
Available Fund Balance	0	0	221,457	76,000	76,000	(145,457)	0
Revenue	21,464	22,636	17,150	10,000	10,000	(7,150)	0
Total Financing	271,792	287,999	487,299	302,000	302,000	(185,299)	0
Net County Cost	(26,688)	(35,713)	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_0000 Fire Zone 4-Happy Valley	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	116,080	101,425	331,113	151,000	151,000	(180,113)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	116,080	101,425	331,113	151,000	151,000	(180,113)	0
Financing							
Property Tax Revenues	101,425	108,511	100,835	99,500	99,500	(1,335)	0
Available Fund Balance	0	0	219,728	46,000	46,000	(173,728)	0
Revenue	16,909	19,255	10,550	5,500	5,500	(5,050)	0
Total Financing	118,334	127,766	331,113	151,000	151,000	(180,113)	0
Net County Cost	(2,254)	(26,341)	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_0000 ALACO Fire Region Communications Center	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,348,256	3,609,197	4,289,479	4,287,963	678,766	(1,516)
Services & Supplies	0	376,857	641,679	1,340,593	1,337,168	695,489	(3,425)
Fixed Assets	0	0	315,000	300,000	300,000	(15,000)	0
Net Appropriation	0	1,725,113	4,565,876	5,930,072	5,925,131	1,359,255	(4,941)
Financing							
Available Fund Balance	0	0	0	434,012	429,071	429,071	(4,941)
Revenue	0	2,168,647	4,565,876	5,496,060	5,496,060	930,184	0
Total Financing	0	2,168,647	4,565,876	5,930,072	5,925,131	1,359,255	(4,941)
Net County Cost	0	(443,534)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	29.00	29.00	29.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	29	29	29	0	0
Total Authorized	NA	NA	33	33	33	0	0

PROBATION DEPARTMENT

Donald Blevins
Chief Probation Officer

Financial Summary

Probation Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	96,861,449	98,352,437	(6,304,000)	(837,647)	91,210,790	(5,650,659)	-5.8%
Revenue	28,895,834	28,738,470	1,700,000	0	30,438,470	1,542,636	5.3%
Net	67,965,615	69,613,967	(8,004,000)	(837,647)	60,772,320	(7,193,295)	-10.6%
FTE - Mgmt	123.50	123.50	(8.17)	0.00	115.33	(8.17)	-6.6%
FTE - Non Mgmt	579.35	579.35	(41.00)	0.00	538.35	(41.00)	-7.1%
Total FTE	702.85	702.85	(49.17)	0.00	653.69	(49.17)	-7.0%

MISSION STATEMENT

The Alameda County Probation Department, as a partner in the criminal justice system, protects and serves our diverse community, offers services to victims, and provides rehabilitative opportunities to offenders in compliance with State law.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270, and by County Charter.

DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

Community Probation Program is funded by the Juvenile Justice Crime Prevention Act for the Probation Department to collaborate with police agencies and community-based organizations (CBOs) to provide services throughout the County in the communities where youth live.

Camp Wilmont Sweeney is a residential program with a capacity of 80 minors who are ordered by the Juvenile Court to be committed to the camp.

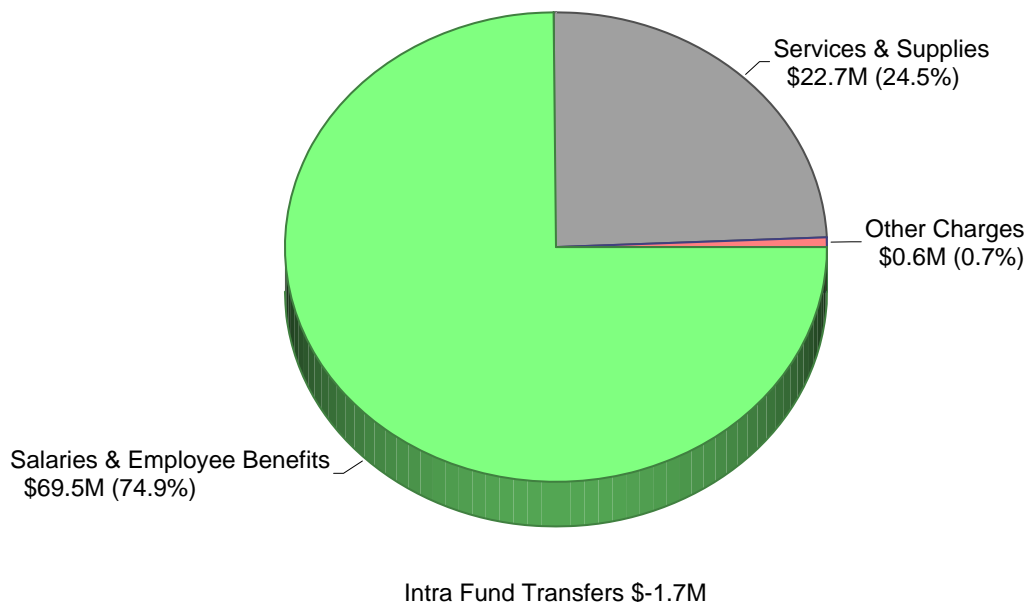
Prevention Services are funded by an allocation from the State which enables the Department to provide services to at-risk youth. The Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

Mentor Diversion is an Oakland-based non-statutory pre-plea diversion program for non-violent first time drug offenders 18-24 years of age who are charged with violations of any of the following Health and Safety Code sections 11351, 11351.5, 11352, 11359, 11360, 11378 and 11379.

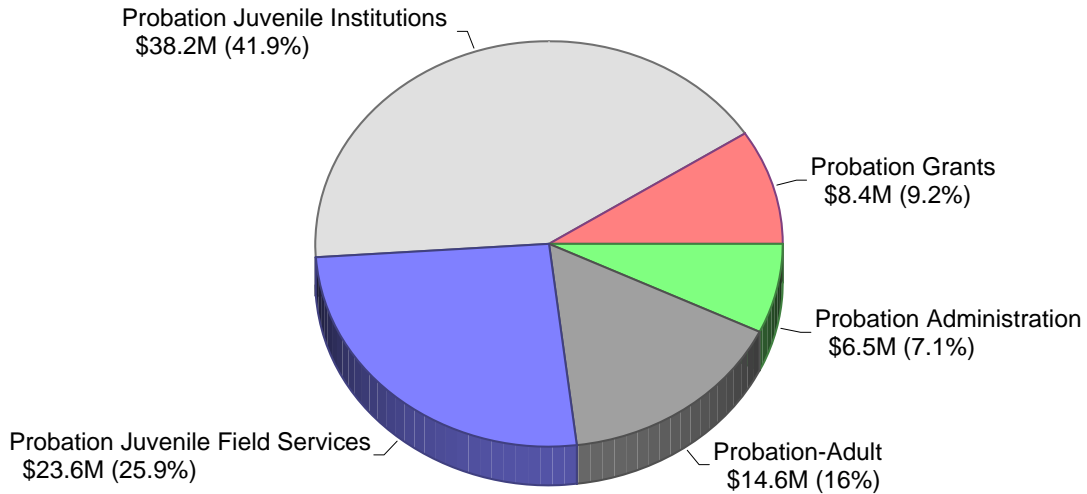
Special Services/Training Unit is a staff development program that coordinates training for department staff and ensures compliance with the Corrections Standards Authority's Standards and Training for Corrections (STC).

Volunteers in Probation (VIP) Program recruits volunteers from diverse communities to assist Deputy Probation Officers with adult and juvenile probationers, as well as providing services and programs at the juvenile facilities.

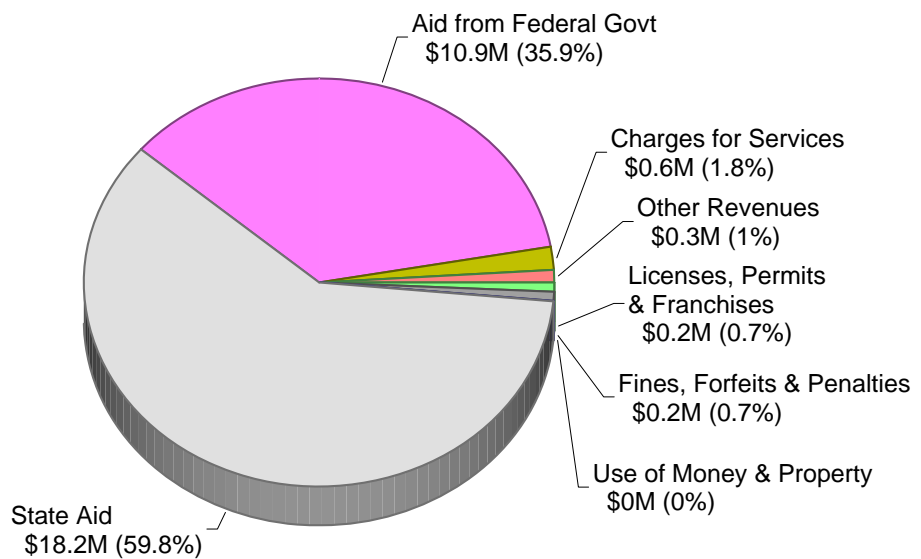
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 653.69 full-time equivalent positions and a net county cost of \$60,772,320. The budget includes a decrease in net county cost of \$7,193,295 and a decrease of 49.17 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	96,861,449	28,895,834	67,965,615	702.85
Salary & Benefit COLA increases	1,228,836	0	1,228,836	0.00
Mid-year Board approved adjustments for State grants	(337,125)	(337,125)	0	0.00
Internal Service Fund adjustments	(8,808)	0	(8,808)	0.00
Operating adjustment for Juvenile Justice Center	317,379	0	317,379	0.00
Increased meal and operating expense at juvenile detention facilities	181,200	0	181,200	0.00
Increased service costs offset by revenue from Social Services	208,414	208,414	0	0.00
Adjustments for Title IV-E Waiver and Disproportionate Minority Contact Grant	41,438	41,438	0	0.00
Other revenue adjustments	0	(70,091)	70,091	0.00
Reduction in Discretionary Services & Supplies	(140,346)	0	(140,346)	0.00
Subtotal MOE Changes	1,490,988	(157,364)	1,648,352	0.00
2009-10 MOE Budget	98,352,437	28,738,470	69,613,967	702.85

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	98,352,437	28,738,470	69,613,967	702.85
Reduce Court Liaison Officers	(330,018)	0	(330,018)	(2.75)
Reduce administrative support to accounting, records, and general office functions	(250,382)	0	(250,382)	(3.67)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of Title IV-E Waiver reinvestment capacity from Social Services Agency	0	1,000,000	(1,000,000)	0.00
Adjustment for State Youth Offender Block Grant revenue	0	700,000	(700,000)	0.00
Elimination of the Truancy Unit	(220,012)	0	(220,012)	(1.83)
Reduce staffing for Juvenile Non-Custody Intake Unit	(330,018)	0	(330,018)	(2.75)
Reduce Juvenile Home Supervision services	(220,012)	0	(220,012)	(1.83)
Reduce supervision of misdemeanor and non-violent felony juvenile offenders	(900,090)	0	(900,090)	(7.33)
Reduce juvenile community probation programs	(1,194,095)	0	(1,194,095)	(10.08)
Reduce Discretionary Services & Supplies	(975,977)	0	(975,977)	0.00
Reduce supervision of violent felony offenders	(562,557)	0	(562,557)	(4.58)
Reduce administrative and support staff	(1,320,839)	0	(1,320,839)	(14.33)
Subtotal VBB Changes	(6,304,000)	1,700,000	(8,004,000)	(49.17)
2009-10 Proposed Budget	92,048,437	30,438,470	61,609,967	653.68

Service Impacts

- In Adult Services, the elimination of 4.58 full-time equivalent positions will reduce the department's ability to supervise up to 450 violent felony offenders, and may result in increased recidivism.
- In Juvenile Services, the elimination of 27.51 full-time equivalent positions will reduce services to 360 youth in the Community Probation program, eliminate gender-specific caseloads, eliminate the Probation Department's participation in truancy efforts with Juvenile Court and the District Attorney, reduce the capacity of the home supervision program from 80 to 60 youth, decrease the availability of Court Officers to the Juvenile Court, and eliminate supervision for approximately 500 misdemeanor and non-violent felony juvenile offenders.
- Reductions of funding for discretionary services and supplies as well as 17.08 full-time equivalent positions in Probation Administration will impact administrative support in numerous areas and constrain the department's ability to oversee and manage existing operations.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Probation Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	92,048,437	30,438,470	61,609,967	653.68
Internal Service Fund Adjustments	(837,647)	0	(837,647)	0.00
Subtotal Final Changes	(837,647)	0	(837,647)	0.00
2009-10 Proposed Budget	91,210,790	30,438,470	60,772,320	653.68

MAJOR SERVICES**ADULT SERVICES**

The California Penal Code defines and authorizes Adult Probation as a sentencing option for persons convicted of law violations and specifies the duties of the Adult Deputy Probation Officer. Staff provides pre-sentence investigations on all persons convicted of a felony. Probation Officers investigate and evaluate offenders referred by Court as mandated by Section 1203 of the Penal Code. Section 1202.8 mandates supervision of all adults placed on probation. Penal Code Section 1203.097 defines probation's role and authority to certify batterer treatment intervention programs.

Goal:

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitation opportunities to adult probationers.

Objective:

- As a result of SB 81, Alameda County (one of only two California counties) has received \$5 million to fund an Adult Services' three year pilot project targeting specialized services for 18-25 year olds in the cities of Oakland and Hayward. Using the Level of Service Inventory Assessment Instrument (LS/CMI) to determine the appropriate level of supervision and utilizing our new supervision model, there will be a reduction in State Prison commitments for this targeted group.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% reduction of State Prison commitments for age 18-25 group	n/a	n/a	15%	20%

Objective:

- Train staff in the use of the Level of Service Case Management Inventory Assessment Instrument (LS/CMI). Validate the instrument and assess all clients. Starting FY 2008-09, the objective will shift to assessing all targeted 18-25 age group clients in the ROCK (Reconstructing One's Character Through Knowledge) Program.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of new clients placed on probation who receive assessments	22*	169*	250*	400

* FY 2007-08 actuals reflect all clients. FY 2008-09 actuals reflect ROCK clients. When ROCK program sunsets at the end of FY 2009-10, the measurement will return to reporting on all clients.

Objective:

- Enhance community protection and public safety by verifying the status of cases assigned to the RR3X - Case Bank, enforcing the terms and conditions of an under-monitored population of probationers.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of RR3X cases reviewed and/or information verified	n/a*	n/a*	n/a*	4,000

* Anticipate implementation date July 1, 2009

Objective:

- Utilize a new assessment tool, train staff and supervise Adult Probationers based on their risk assessment tool score and using our Supervision continuum as a model.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of supervision staff trained	n/a*	n/a*	n/a*	100%

* Anticipate implementation date July 1, 2009

Objective:

- Implement new Report and Sentencing (R&S) format for all staff assigned to Investigations by June 30, 2009; and begin utilizing the Evidence Based Sentencing assessment tool for adult investigations by January 31, 2010.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of new R&S report format used by all staff	n/a	n/a	n/a	100%
% of new R&S report format with EBS LS/CMI assessment	n/a	n/a	n/a	100%
% of reduction key strokes	n/a	5%	10%	75%

Objective:

- Utilize the LS/CMI Assessment tool to determine which probationers are appropriate for automated self-reporting and expand the use of Kiosk reporting to newly sentenced probationers.

Performance Measure:

Adult Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of probationers assigned to kiosk reporting	n/a*	n/a*	300	300

* Kiosk reporting initiated September 2008

JUVENILE SERVICES

Staff provides intake and investigation services for youth who are arrested by the police and delivered to Juvenile Detention Center or referred to the Department by a notice to appear. Minors who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation and to receive services aimed at reducing continued delinquency. Minors most at risk of removal from the community and placement in foster or group homes receive intensive supervision from the Family Preservation Unit. If placement out of the home becomes necessary, Deputy Probation Officers maintain regular face-to-face contact with the minor with family reunification being the goal if possible.

Goal:

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

Objective:

- Accurately assess the detention risks and needs of minors delivered to Juvenile Detention Center for law violations to reduce unnecessary detentions.

Performance Measures:

Juvenile Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of assessments completed on all minors delivered to the Juvenile Detention Center	3,200	3,225	3,000	3,000
# of minors delivered to Juvenile Detention Center and not detained	320	285	320	560

Objective:

- Increase public safety and assist law enforcement by identifying high-risk, multiple offenders and by providing intensive supervision of youth in the areas of academic, family, and social adjustment to ensure positive reentry into the community.

Performance Measure:

Juvenile Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of youth served through community probation	862	535	1,000	1,400

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Detention Center.

Performance Measure:

Juvenile Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Average # of days in Juvenile Detention Center pending placement in group homes	25	32	25	25

Objective:

- Assess minors with assistance of the Youth Level of Service/Case Management Inventory (YLS/CMI), a standardized, validated instrument that assists in identifying risk, need, and level of supervision. The goal for FY 2009-10 is to increase the number of assessments to include all community probation youth.

Performance Measure:

Juvenile Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of YLS/CMI assessments to be completed following delivery of system in May 2007	n/a	405	650	1,051

JUVENILE DETENTION CENTER

Juvenile Detention Center is a 24-hour detention facility with a rated capacity of 360, with current staffing for 300 youths who are pending court proceedings, awaiting release to placement, or ordered detained by the Juvenile Delinquency Court. Juvenile Detention Center staff is responsible for the care, custody, and treatment of youth and other services and programs required by Title 15, California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Behavioral Health Care Services and Juvenile Justice Health Services. Electronic Monitoring (EM), Global Position Satellite (GPS), and the Weekend Training Academy (WETA) are programs offered as alternatives to detention in Juvenile Detention Center.

Goals:

To protect the community by securely detaining delinquent youth.

To provide education and services to the youth in accordance with federal and State laws.

To expand medical and mental health services and treatment provided to youth.

To focus on positive youth development based on best practices, which drive the therapeutic and educational services and incorporate positive peer culture, mentorship, community-based service providers and Cognitive Behavioral Therapy (CBT) principles into the Juvenile Detention Center programming.

To house youth in Juvenile Detention Center only when appropriately assessed in the least restrictive environment in order to protect the community.

Objective:

- Reduce the number of incidents which negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of escapes from Juvenile Detention Center	0	0	0	0
# of escapes during transport/hospital/visit	0	1	0	0

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
# of physical restraints	256	127	75	75
# of pepper sprays	128	104	40	40

Objective:

- Implement the Massachusetts Youth Screening Instrument (MAYSI 2) to assess the mental health needs of every youth booked into the facility.

Performance Measure:

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of minors assessed	n/a*	n/a*	n/a	40%

* Anticipated implementation date July 1, 2009

Objective:

- Maximize proper use of the Intensive Day Treatment Unit via appropriate mental health assessments and unit placement.

Performance Measure:

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Average daily population in Intensive Day Treatment Unit 6	21	22	22	22

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measure:

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of eligible youth that attend school	71%	97%	100%	100%
# of youth that received GED or high school diploma	3	3	3	3

Objective:

- Maximize the average daily population of the Electronic Monitoring (EM) and Global Positioning Satellite (GPS) programs thereby reducing the number of youth detained in Juvenile Detention Center.

Performance Measure:

Juvenile Detention Center	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Average daily population on electronic monitoring	71	92	100	100
Average daily population on GPS	n/a	62	200	250

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney, a camp community placement alternative to group homes and the State Department of Juvenile Justice, is a residential treatment program for male youth who are court ordered to a six to twelve month structured living environment offering rehabilitation and education. The Camp is a 24-hour facility in an open setting that is not secured by physical structures. The program can accommodate 80 male youths, ages 15 through 18. The program is designed to reduce recidivism through appropriate treatment using evidence based principles that have the most positive impact. Residents receive education and vocational training, psychological counseling, anger management, substance abuse counseling, family counseling, life skills training, and victim awareness counseling. Cognitive Behavior Modification is the modality used to teach self-regulation. Family home visits, family reunification, and reintegration into the community are integral parts of the program.

Goals:

To improve public safety and reduce juvenile crime through successful completion of the camp program. The program components include Cognitive Behavior Modification, through individual focused programs: medical, education, family reunification and community reintegration.

To provide a solid service foundation to camp minors by creating Deputy Probation Officer/Juvenile Institutional Officer (DPO/JIO) teams in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Care, community-based services, family services, and through the use of Cognitive Behavior Model approaches.

To improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communications.

Objective:

- To maximize the function of DPO/JIO teams at Camp Sweeney to enhance service to Camp minors.

Performance Measure:

Camp Wilmont Sweeney	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of youth who are the subject of DPO/JIO team meetings	70%	80%	100%	100%
% of youth who are the subject of meetings with all partners	n/a	50%	70%	70%

Objective:

- Increase positive communication and frequency of contact with families of minors in the Camp program.

Performance Measures:

Camp Wilmont Sweeney	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of families involved in regular communication and contact with camp staff regarding minors' case plan	30%	70%	80%	90%

Objective:

- Increase the use of Evidence-Based Practices by training staff to implement Cognitive Behavioral modality in the Camp program.

Camp Wilmont Sweeney	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of staff who have received training to implement cognitive behavior modality	12%	12%	25%	80%

Objective:

- Maximize the average daily population at Camp Sweeney.

Camp Wilmont Sweeney	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
Average daily attendance	77	73	79	80

Objective:

- Youth will have 100% successful completion of the camp program.

Performance Measure:

Camp Wilmont Sweeney	FY 2007 Actual	FY 2008 Actual	FY 2009 Goal	FY 2010 Goal
% of youth successfully completing Camp program	n/a	60%	80%	80%

Budget Units Included:

10000_250100_00000 Probation Administration	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,325,770	5,604,741	5,493,778	5,596,291	4,812,794	(680,984)	(783,497)
Services & Supplies	3,145,702	3,329,212	3,492,698	2,854,826	2,604,143	(888,555)	(250,683)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	6,520	0	0	0	0	0	0
Intra-Fund Transfer	(848,402)	(854,579)	(1,000,190)	(900,171)	(900,171)	100,019	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,629,590	8,079,374	7,986,286	7,550,946	6,516,766	(1,469,520)	(1,034,180)
Financing							
Revenue	846,641	722,286	992,439	1,017,495	1,017,495	25,056	0
Total Financing	846,641	722,286	992,439	1,017,495	1,017,495	25,056	0
Net County Cost	6,782,949	7,357,088	6,993,847	6,533,451	5,499,271	(1,494,576)	(1,034,180)
FTE - Mgmt	NA	NA	34.00	34.00	30.00	(4.00)	(4.00)
FTE - Non Mgmt	NA	NA	25.71	25.71	21.71	(4.00)	(4.00)
Total FTE	NA	NA	59.71	59.71	51.71	(8.00)	(8.00)
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	42	42	42	0	0
Total Authorized	NA	NA	79	79	79	0	0

10000_250200_00000 Probation-Adult	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,569,767	15,262,401	16,109,168	15,503,429	13,640,183	(2,468,985)	(1,863,246)
Services & Supplies	1,783,877	2,367,868	2,818,527	1,784,619	1,669,483	(1,149,044)	(115,136)
Fixed Assets	9,376	42,970	0	0	0	0	0
Intra-Fund Transfer	(705,761)	(926,972)	(705,761)	(758,290)	(758,290)	(52,529)	0
Other Financing Uses	67,372	0	0	0	0	0	0
Net Appropriation	14,724,631	16,746,267	18,221,934	16,529,758	14,551,376	(3,670,558)	(1,978,382)
Financing							
Revenue	454,996	1,498,224	3,172,430	882,270	882,270	(2,290,160)	0
Total Financing	454,996	1,498,224	3,172,430	882,270	882,270	(2,290,160)	0
Net County Cost	14,269,635	15,248,043	15,049,504	15,647,488	13,669,106	(1,380,398)	(1,978,382)
FTE - Mgmt	NA	NA	15.00	14.00	14.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	128.75	120.75	104.00	(24.75)	(16.75)
Total FTE	NA	NA	143.75	134.75	118.00	(25.75)	(16.75)
Authorized - Mgmt	NA	NA	19	18	18	(1)	0
Authorized - Non Mgmt	NA	NA	148	140	140	(8)	0
Total Authorized	NA	NA	167	158	158	(9)	0

10000_250300_00000 Probation Juvenile Field Services	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,244,434	18,179,185	18,393,069	18,298,326	15,547,107	(2,845,962)	(2,751,219)
Services & Supplies	8,566,776	9,705,747	9,204,070	8,352,657	7,425,600	(1,778,470)	(927,057)
Other Charges	890,950	764,421	611,594	611,594	611,594	0	0
Fixed Assets	17,407	14,518	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	23,189	70,610	0	0	0	0	0
Net Appropriation	25,742,756	28,734,481	28,208,733	27,262,577	23,584,301	(4,624,432)	(3,678,276)
Financing							
Revenue	16,341,838	16,905,514	17,437,003	16,289,934	17,989,934	552,931	1,700,000
Total Financing	16,341,838	16,905,514	17,437,003	16,289,934	17,989,934	552,931	1,700,000
Net County Cost	9,400,918	11,828,967	10,771,730	10,972,643	5,594,367	(5,177,363)	(5,378,276)
FTE - Mgmt	NA	NA	25.25	25.25	21.08	(4.17)	(4.17)
FTE - Non Mgmt	NA	NA	135.76	131.76	111.51	(24.25)	(20.25)
Total FTE	NA	NA	161.01	157.01	132.59	(28.42)	(24.42)
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	156	152	152	(4)	0
Total Authorized	NA	NA	183	179	179	(4)	0

10000_250400_00000 Probation Juvenile Institutions	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,517,243	33,057,918	29,987,998	30,170,743	30,053,494	65,496	(117,249)
Services & Supplies	6,330,466	9,776,507	7,339,699	8,466,805	8,133,245	793,546	(333,560)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	265,834	8,031	0	0	0	0	0
Intra-Fund Transfer	(21,846)	(24,351)	0	0	0	0	0
Other Financing Uses	323,139	0	0	0	0	0	0
Net Appropriation	37,414,836	42,818,105	37,327,697	38,637,548	38,186,739	859,042	(450,809)
Financing							
Revenue	2,259,633	3,152,184	2,177,163	2,177,163	2,177,163	0	0
Total Financing	2,259,633	3,152,184	2,177,163	2,177,163	2,177,163	0	0
Net County Cost	35,155,203	39,665,921	35,150,534	36,460,385	36,009,576	859,042	(450,809)
FTE - Mgmt	NA	NA	41.25	41.25	41.25	0.00	0.00
FTE - Non Mgmt	NA	NA	244.62	244.62	244.62	0.00	0.00
Total FTE	NA	NA	285.87	285.87	285.87	0.00	0.00
Authorized - Mgmt	NA	NA	57	57	57	0	0
Authorized - Non Mgmt	NA	NA	381	381	381	0	0
Total Authorized	NA	NA	438	438	438	0	0

22406_250900_00000 Probation Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,559,903	3,834,760	3,866,410	5,475,367	5,471,683	1,605,273	(3,684)
Services & Supplies	1,464,769	1,708,761	1,250,389	2,896,241	2,899,925	1,649,536	3,684
Other Financing Uses	68,524	0	0	0	0	0	0
Net Appropriation	5,093,196	5,543,521	5,116,799	8,371,608	8,371,608	3,254,809	0
Financing							
Revenue	4,572,721	5,053,265	5,116,799	8,371,608	8,371,608	3,254,809	0
Total Financing	4,572,721	5,053,265	5,116,799	8,371,608	8,371,608	3,254,809	0
Net County Cost	520,475	490,256	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	9.00	9.00	1.00	0.00
FTE - Non Mgmt	NA	NA	44.50	56.50	56.50	12.00	0.00
Total FTE	NA	NA	52.50	65.50	65.50	13.00	0.00
Authorized - Mgmt	NA	NA	8	9	9	1	0
Authorized - Non Mgmt	NA	NA	60	72	72	12	0
Total Authorized	NA	NA	68	81	81	13	0

PUBLIC DEFENDER/INDIGENT DEFENSE

*Diane Bellas
Public Defender*

Financial Summary

Public Defender	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	43,267,245	41,209,324	(2,943,876)	(1,626,618)	36,638,830	(6,628,415)	-15.3%
Revenue	4,251,443	1,578,457	0	0	1,578,457	(2,672,986)	-62.9%
Net	39,015,802	39,630,867	(2,943,876)	(1,626,618)	35,060,373	(3,955,429)	-10.1%
FTE - Mgmt	141.83	130.83	(14.83)	0.00	116.00	(25.83)	-18.2%
FTE - Non Mgmt	42.83	38.83	0.00	0.00	38.83	(4.00)	-9.3%
Total FTE	184.67	169.67	(14.83)	0.00	154.83	(29.83)	-16.2%

MISSION STATEMENT

To provide a fully-competent, effective and ethical defense for each client whose cause has been entrusted to the department, to provide all mandated legal services in a cost-effective and efficient manner, and to conduct representation in a manner that promotes fairness in the administration of justice.

MANDATED SERVICES

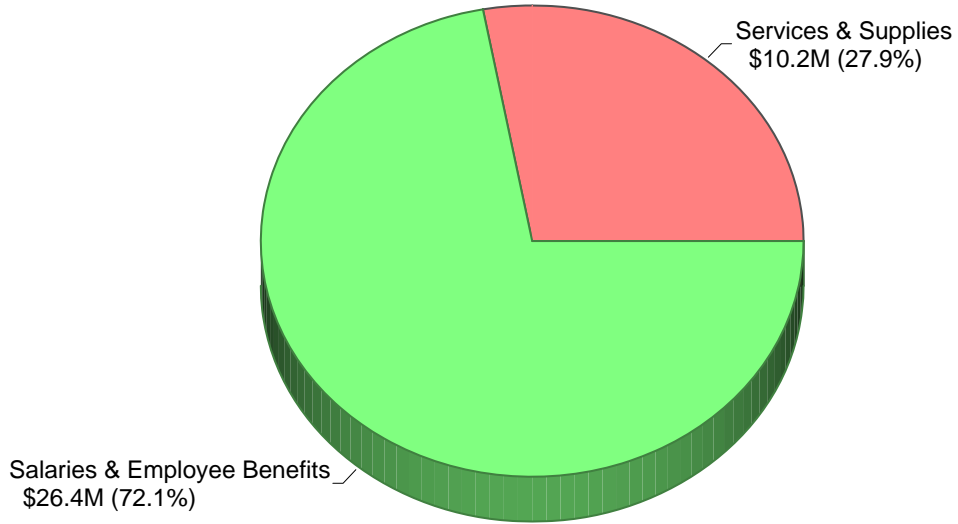
The Public Defender is the primary defense attorney for all indigent persons within Alameda County accused of crimes or otherwise facing potential loss of liberty. For these persons, legal representation at public expense is mandated by statute and County Charter, as well as the State and federal Constitutions.

When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

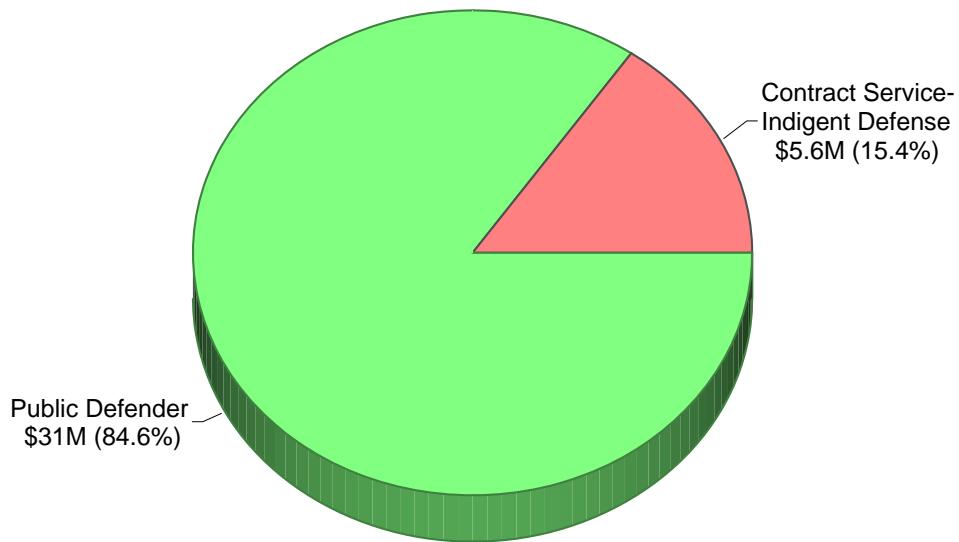
DISCRETIONARY SERVICES

All services are constitutionally and statutorily mandated.

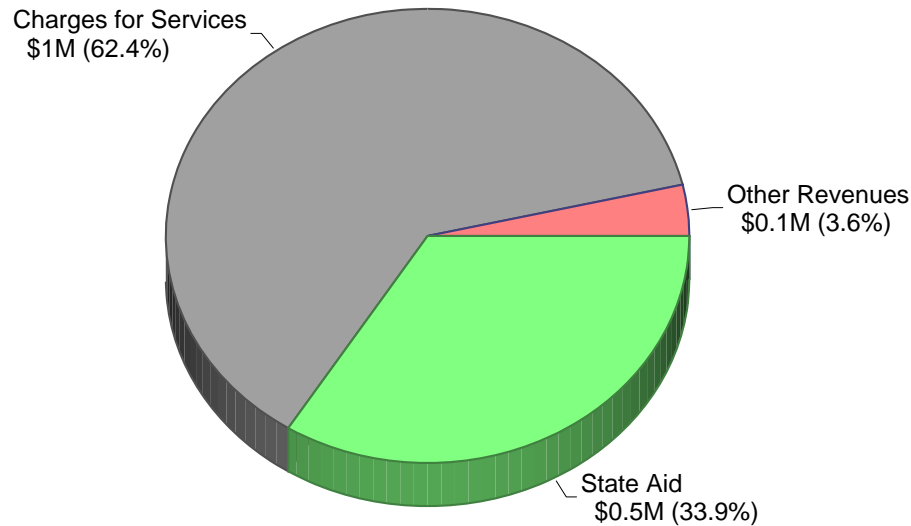
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 154.83 full-time equivalent positions and a net county cost of \$35,060,373. The budget includes a decrease in net county cost of \$3,955,429 and a decrease of 29.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	43,267,245	4,251,443	39,015,802	184.67
Salary & Benefit COLA increases	162,521	0	162,521	0.00
Reduction in positions and revenue due to closure of the Child Dependency Unit	(2,166,594)	(2,717,411)	550,817	(15.00)
Internal Service Fund adjustments	(69,348)		(69,348)	0.00
Increased departmental revenues	0	28,925	(28,925)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Indigent Defense revenue and offsetting expense	15,500	15,500	0	0.00
Subtotal MOE Changes	(2,057,921)	(2,672,986)	615,065	(15.00)
2009-10 MOE Budget	41,209,324	1,578,457	39,630,867	169.67

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	41,209,324	1,578,457	39,630,867	169.67
Reduce staffing and provision of defense services	(2,943,876)	0	(2,943,876)	(14.83)
Subtotal VBB Changes	(2,943,876)	0	(2,943,876)	(14.83)
2009-10 Proposed Budget	38,265,448	1,578,457	36,686,991	154.83

- Use of Fiscal Management Reward Program savings of \$1,552,124.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future reduction in State revenues or other one-time needs.
- Reduced staffing in the Public Defender's Office will result in reduced representation of indigent defendants and transfer of cases to the Court Appointed Attorney's Program.

BOARD CHANGES

Board Stage	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	38,265,448	1,578,457	36,686,991	154.83
Transfer \$1.3 million from the conflict indigent defense budget to designation for future budget balancing after the adoption of the State budget	(1,300,000)	0	(1,300,000)	0.00
Subtotal Board Changes	(1,300,000)	0	(1,300,000)	0.00
2009-10 Final Budget	36,965,448	1,578,457	35,386,991	154.83

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Public Defender include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Final Budget	36,965,448	1,578,457	35,386,991	154.83
Internal Service Fund Adjustments	(326,618)	0	(326,618)	0.00
Subtotal Final Changes	(326,618)	0	(326,618)	0.00
2009-10 Approved Budget	36,638,830	1,578,457	35,060,373	154.83

MAJOR SERVICE AREAS

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes throughout the County.
- Defense of indigent persons accused of felony crimes through sentencing hearings.
- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court.
- Representation of persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in both Mental Health and Probate Courts.
- Defense of inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” under Welfare and Institutions Code Section 6600, “insanity commitment” extensions under Penal Code Section 1026, “dangerous prisoner” under Penal Code Section 5300, “mentally disordered offender” under Penal Code Section 2970 and “youthful offender” under Welfare and Institutions Code Section 1800.
- Defense of indigent persons before the Appellate Division of the Alameda County Superior Court, the Court of Appeal of the State of California, and the Supreme Court of the State of California, in matters relating to pending litigation in the Superior Court.

Goal:

To complete development of, provide training in, and implement the Department’s new, proprietary case management/Judicial Court Activity Tracking System.

Objectives:

- Improve electronic data capabilities relating to case intake process.
- Develop document imaging solution to address the Department's document storage needs.

Workload Measures:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Total files opened	46,846	49,079	48,813	48,801
Felony case files	10,400	11,149	11,131	11,061
Misdemeanor case files	28,283	27,891	27,568	27,536
Juvenile cases	4,864	4,810	4,790	4,795
Civil/commitment cases	1,880	1,860	2,159	2,112
Conflicts declared	6,637	5,977	5,547	5,550

Budget Units Included:

10000_220100_00000 Public Defender	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,180,398	28,708,131	31,390,388	29,386,315	26,414,159	(4,976,229)	(2,972,156)
Services & Supplies	4,957,889	4,642,027	4,955,834	4,886,486	4,588,770	(367,064)	(297,716)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	33,138,287	33,350,158	36,346,222	34,272,801	31,002,929	(5,343,293)	(3,269,872)
Financing							
Revenue	3,934,612	4,014,348	3,814,543	1,126,057	1,126,057	(2,688,486)	0
Total Financing	3,934,612	4,014,348	3,814,543	1,126,057	1,126,057	(2,688,486)	0
Net County Cost	29,203,675	29,335,810	32,531,679	33,146,744	29,876,872	(2,654,807)	(3,269,872)
FTE - Mgmt	NA	NA	141.83	130.83	116.00	(25.83)	(14.83)
FTE - Non Mgmt	NA	NA	42.83	38.83	38.83	(4.00)	0.00
Total FTE	NA	NA	184.67	169.67	154.83	(29.83)	(14.83)
Authorized - Mgmt	NA	NA	177	172	171	(6)	(1)
Authorized - Non Mgmt	NA	NA	64	63	63	(1)	0
Total Authorized	NA	NA	241	235	234	(7)	(1)

10000_301000_00000 Contract Service-Indigent Defense	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	6,051,785	6,060,249	6,921,023	6,936,523	5,635,901	(1,285,122)	(1,300,622)
Net Appropriation	6,051,785	6,060,249	6,921,023	6,936,523	5,635,901	(1,285,122)	(1,300,622)
Financing							
Revenue	354,584	370,965	436,900	452,400	452,400	15,500	0
Total Financing	354,584	370,965	436,900	452,400	452,400	15,500	0
Net County Cost	5,697,201	5,689,284	6,484,123	6,484,123	5,183,501	(1,300,622)	(1,300,622)
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 DEPARTMENT

Gregory Ahern
Sheriff

Financial Summary

Sheriff's Department	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	298,578,354	311,887,628	(14,096,391)	(3,515,237)	294,276,000	(4,302,354)	-1.4%
Property Tax	14,282,425	14,282,425	0	0	14,282,425	0	0.0%
Revenue	101,151,966	106,369,321	2,203,609	(1,456)	108,571,474	7,419,508	7.3%
Net	183,143,963	191,235,882	(16,300,000)	(3,513,781)	171,422,101	(11,721,862)	-6.4%
FTE - Mgmt	123.00	125.00	(7.33)	1.00	118.67	(4.33)	-3.5%
FTE - Non Mgmt	1,401.94	1,394.12	(93.92)	(1.00)	1,299.21	(102.74)	-7.3%
Total FTE	1,524.94	1,519.12	(101.25)	0.00	1,417.87	(107.07)	-7.0%

MISSION STATEMENT

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under our care and custody.

MANDATED SERVICES

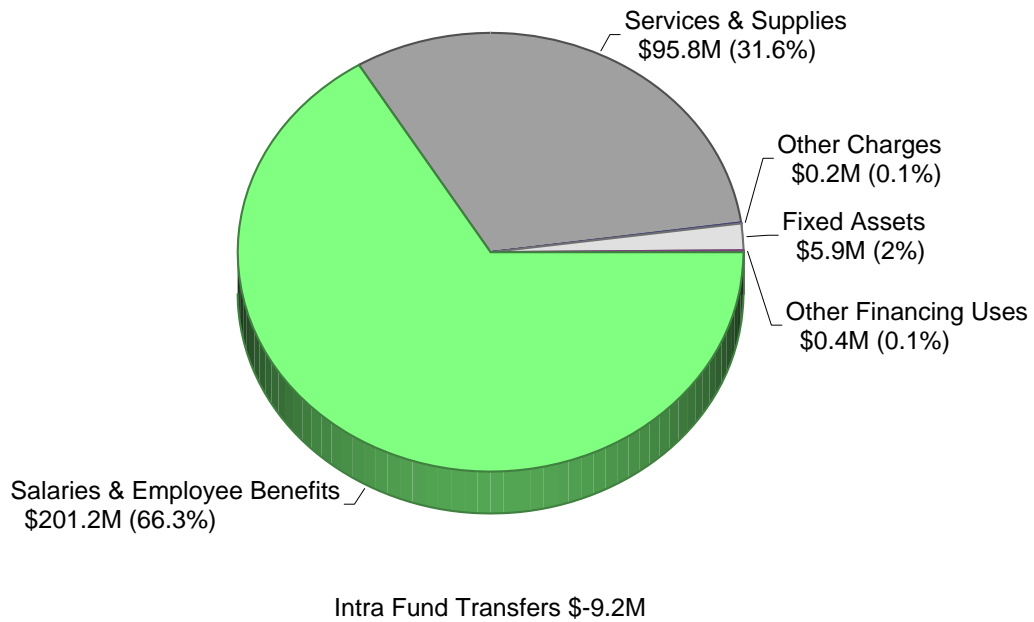
California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, be the authority to keep the County jail and the prisoners 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, Public Administrator, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

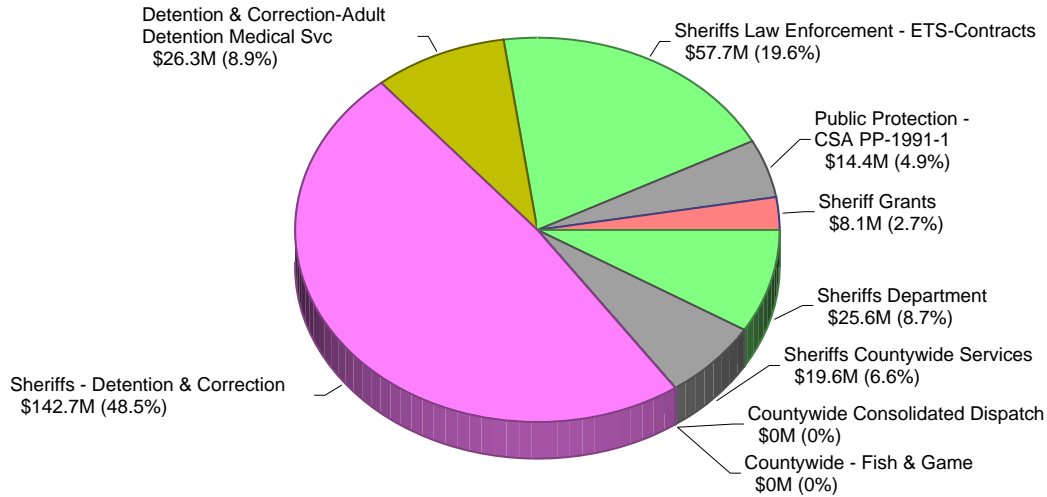
The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the weekender program. The services provided

by the crime prevention unit, such as the school resource officers and Drug Abuse Resistance Education (D.A.R.E.) programs, are also discretionary.

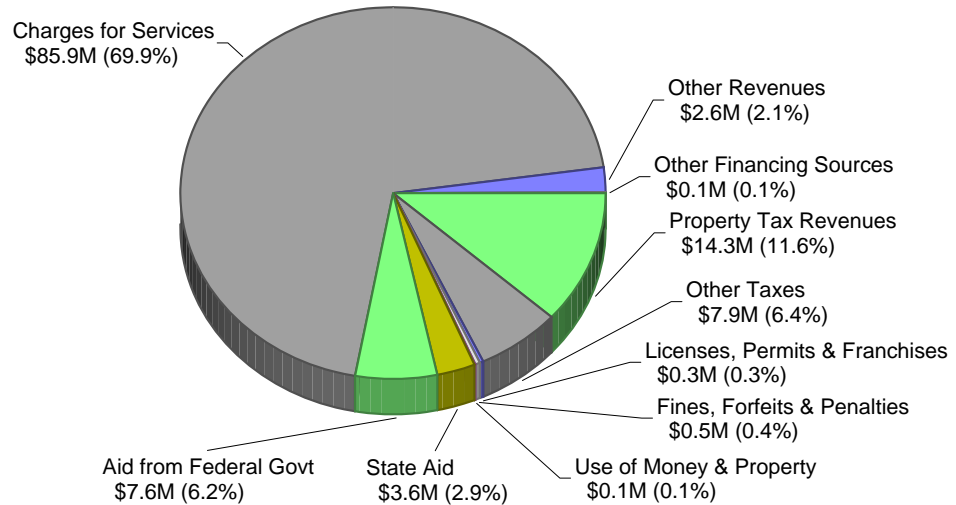
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,417.87 full-time equivalent positions and a net county cost of \$171,422,101. The budget includes a decrease in net county cost of \$11,721,862 and a decrease of 107.07 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	298,578,354	115,434,391	183,143,963	1,524.94
Salary & Benefit COLA increases	1,759,088	0	1,759,088	0.00
Restored one-time reduction in staff costs at the Glenn Dyer Facility offset by increased revenue from prisoner maintenance contracts	1,682,562	1,682,562	0	0.00
Mid-year Board approved adjustments for Airport Security contract	(1,180,979)	(1,141,744)	(39,235)	(17.00)
Mid-year Board approved adjustments for Regional Trainers, Criminalists, Chief Pathologists, Information System Technicians	459,385	464,828	(5,443)	11.54
Eliminate vacant positions offset by technical adjustment	0	0	0	(0.36)
Internal Service Fund adjustments	(353,230)	0	(353,230)	0.00
Increased jail operating expenses	698,567	0	698,567	0.00
Increased inmate medical contract costs	5,795,297	0	5,795,297	0.00
Increased weapon screening revenues and expenses	883,322	883,322	0	0.00
Increased law enforcement contracts revenues and expenses	997,700	997,700	0	0.00
Increased State and federal grant revenues and expenses	2,086,277	2,086,277	0	0.00
Revenue adjustments/Dublin contract, offset by increased expenditures	263,535	263,535	0	0.00
Other revenue and Services & Supplies	(83,064)	(19,125)	(63,939)	0.00
Increase in Fixed Assets	300,814	0	300,814	0.00
Subtotal MOE Changes	13,309,274	5,217,355	8,091,919	(5.82)
2009-10 MOE Budget	311,887,628	120,651,746	191,235,882	1,519.12

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	311,887,628	120,651,746	191,235,882	1,519.12
Increase rates on US Marshal's inmate contract	0	2,203,609	(2,203,609)	0.00
Reduce staffing and Discretionary Services & Supplies for administration, financial services, internal affairs, and training activities	(1,580,566)	0	(1,580,566)	(11.58)
Close the Fairmont Animal Shelter and eliminate all civilian staff	(274,294)	0	(274,294)	(3.67)
Reduce staffing in the Coroner's Office	(1,164,892)	0	(1,164,892)	(9.25)
Reduce staffing in the Crime Laboratory	(1,695,090)	0	(1,695,090)	(13.83)
Reduce staffing for emergency services coordination	(350,480)	0	(350,480)	(2.92)
Reduce staffing for jail operations	(2,960,327)	0	(2,960,327)	(20.25)
Close the Community Policing Office and disband the Marine Patrol Unit as a full-time assignment	(1,867,903)	0	(1,867,903)	(10.83)
Reduce staffing and Discretionary Services & Supplies for investigative and law enforcement activities	(3,460,824)	0	(3,460,824)	(20.67)
Elimination of civilian Legal Process Clerks for subpoena and arrest warrant processing	(742,015)	0	(742,015)	(8.25)
Subtotal VBB Changes	(14,096,391)	2,203,609	(16,300,000)	(101.25)
2009-10 Proposed Budget	297,791,237	122,855,355	174,935,882	1,417.87

- Use of Fiscal Management Reward Program savings of \$5,400,000.

Service Impacts

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services; the enforcement of traffic violations; and the investigation of gang, narcotics, street, and high technological crimes. In addition, these reductions will decrease the presence of school resource officers on school campuses, increase demands upon remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Community-Oriented Policing Unit and the disbanding of the Marine Patrol Unit as a full-time assignment will adversely impact crime prevention activities, potentially increasing the risks to public safety.
- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.

- Reduced staffing at the Coroner's Office will result in increased response times for retrieving and processing bodies, delays in investigations, and potential impacts to law enforcement investigations, prosecution, and the families of the deceased.
- Reduced staffing in the Crime Laboratory will result in a significant delay in the processing time for evidence which will adversely impact the timely prosecution of offenses.
- Reduced staffing in emergency services will adversely impact the coordination and training necessary to address emergency service concerns and disaster preparation for Alameda County.
- Reduced staffing for jail operations will impact the proper classification of inmates and prevention of violent activities in the jails, the scheduling of laundry exchanges and medical services, transportation of inmates to receive timely medical services, monitoring of inmate telephone calls, and support for video arraignments, and the frequency of visiting hours at Santa Rita Jail, which will be reduce from five days to two days per week. These reductions will negatively impact criminal investigations and defense and prosecution efforts for all law enforcement agencies in Alameda County, including the District Attorney and Public Defender's Offices.
- Reduced staffing in Administration, Training, and Internal Affairs will impact the quality of internal investigations; the effective delivery of administrative, financial, payroll, and training services; and delay the recruitment and training process.
- Elimination of civilian Legal Process Clerks in the Records and Warrants Unit will lead to significant delays in the processing of subpoenas and arrest warrants, which will be served by available patrol staff in the future.
- Use of Fiscal Management Reward Program savings will prevent use of these funds for future reduction in State revenues or other one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Department include:

Final Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	297,791,237	122,855,355	174,935,882	1,417.87
Internal Service Fund and Related Revenue Adjustments	(3,515,237)	(1,456)	(3,513,781)	0.00
Subtotal Final Changes	(3,515,237)	(1,456)	(3,513,781)	0.00
2009-10 Approved Budget	294,276,000	122,853,899	171,422,101	1,417.87

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

Sheriff's Administration/Management Services provides departmentwide administrative support services including: budget preparation, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training. In addition, the division includes the Regional Training Center, Planning and Research Unit, Internal Affairs, and the Bomb Squad. 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.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Objectives:

- Hire and develop professional and sworn staff that reflect the integrity and professionalism required of a law enforcement agency and the diversity of the community it serves.
- Provide trained personnel equipped to handle the law enforcement needs of an urban population.

Workload Measures:

Administration	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of deputies hired/# of deputy applications received	152/1,908	42/2,386	25/2,500	25/2,500
# of professional staff hired	85	63	25	10
Hours of staff training each year	155,839	152,000	150,000	150,000
# of internal affairs investigations	101	74	100	100

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 the emergency operations center, investigation into and determination of the cause of unnatural deaths, administration of the estates of decedents through the Coroner's Bureau, and animal control services.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Workload Indicators:

Countywide Services	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Eviction, garnishments, and other legal processes	19,140	16,081	20,000	20,000
Bench warrants issued	352	310	350	350
# of animals impounded	5,128	5,471	7,500	7,000

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita and Glenn E. Dyer jail facilities provides care, custody, and control of inmates awaiting trial or sentencing by the court. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. There is a 20-room infirmary which can accommodate convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. This division also provides security services when inmates need to be hospitalized for medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities including State hospitals, State prisons, and other county jails, and performs statewide removal order and warrant pick-up services.

Objective:

- Keep inmates in a controlled environment while providing them with lifestyle support and an educational opportunity.

Workload Measures:

Detentions and Corrections	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of inmates earning GEDs while in custody				
Average daily number of inmates housed in jail facilities	4.2	4.4	4.5	4.5
# of inmates participating in the weekender work program	1.4	2.0	2.0	2.5

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division provides patrol and investigation services to the residents in the unincorporated area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests.

Additional programs in the Law Enforcement Services Division are the Marine Patrol, the COP Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, participation in the Sexual Assault Felony Enforcement and Alameda County Narcotics multi-jurisdictional task forces, and special operations groups such as Hostage Negotiation and the Special Response Unit. Law Enforcement Services also includes contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, A/C Transit, the Port of Oakland (for the Oakland Airport), the Alameda County Medical Center, and two County Departments: the Social Services Agency and the District Attorney's Family Justice Center.

Objective:

- Enforce State and local laws and maintain an orderly environment for County citizens.

Workload Indicators:

Law Enforcement	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Misdemeanor arrests (Eden Township Substation)	5,064	5,045	5,100	5,250
Felony arrests (Eden Township Substation)	1,824	1,839	1,900	2,000

Budget Units Included:

10000_290100_00000 Sheriff's Department	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,074,568	20,004,005	16,921,463	18,070,415	16,459,943	(461,520)	(1,610,472)
Services & Supplies	9,641,440	9,833,828	9,582,991	9,277,594	8,929,700	(653,291)	(347,894)
Fixed Assets	1,491,312	654,336	496,000	495,000	495,000	(1,000)	0
Intra-Fund Transfer	(197,181)	(237,373)	(263,350)	(250,105)	(250,105)	13,245	0
Net Appropriation	30,010,139	30,254,796	26,737,104	27,592,904	25,634,538	(1,102,566)	(1,958,366)
Financing							
Revenue	4,857,027	4,571,694	4,927,294	5,094,955	5,094,955	167,661	0
Total Financing	4,857,027	4,571,694	4,927,294	5,094,955	5,094,955	167,661	0
Net County Cost	25,153,112	25,683,102	21,809,810	22,497,949	20,539,583	(1,270,227)	(1,958,366)
FTE - Mgmt	NA	NA	52.00	52.00	50.25	(1.75)	(1.75)
FTE - Non Mgmt	NA	NA	72.01	81.84	73.01	1.00	(8.83)
Total FTE	NA	NA	124.01	133.84	123.26	(0.75)	(10.58)
Authorized - Mgmt	NA	NA	59	60	60	1	0
Authorized - Non Mgmt	NA	NA	127	163	168	41	5
Total Authorized	NA	NA	186	223	228	42	5

10000_290300_00000 Sheriffs Countywide Services	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,756,361	16,529,000	16,224,343	17,498,903	14,034,662	(2,189,681)	(3,464,241)
Services & Supplies	7,437,796	7,422,145	6,464,363	5,590,457	5,379,292	(1,085,071)	(211,165)
Other Charges	51,905	70,480	72,400	72,400	72,400	0	0
Fixed Assets	347,401	2,606,640	210,000	187,500	187,500	(22,500)	0
Intra-Fund Transfer	(106,857)	(129,768)	(96,097)	(110,000)	(110,000)	(13,903)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,486,606	26,498,497	22,875,009	23,239,260	19,563,854	(3,311,155)	(3,675,406)
Financing							
Revenue	5,693,772	10,786,945	5,515,791	7,147,293	7,147,293	1,631,502	0
Total Financing	5,693,772	10,786,945	5,515,791	7,147,293	7,147,293	1,631,502	0
Net County Cost	16,792,834	15,711,552	17,359,218	16,091,967	12,416,561	(4,942,657)	(3,675,406)
FTE - Mgmt	NA	NA	15.00	16.00	11.42	(3.58)	(4.58)
FTE - Non Mgmt	NA	NA	117.00	120.00	95.92	(21.08)	(24.08)
Total FTE	NA	NA	132.00	136.00	107.33	(24.67)	(28.67)
Authorized - Mgmt	NA	NA	16	18	19	3	1
Authorized - Non Mgmt	NA	NA	120	126	126	6	0
Total Authorized	NA	NA	136	144	145	9	1

10000_290361_00000 Countywide Consolidated Dispatch	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,148,266	3,406,736	3,592,669	3,703,261	3,700,007	107,338	(3,254)
Services & Supplies	389,580	335,468	362,333	381,706	363,768	1,435	(17,938)
Fixed Assets	0	39,937	26,000	72,080	72,080	46,080	0
Intra-Fund Transfer	(3,498,461)	(3,606,911)	(3,999,075)	(4,149,297)	(4,149,297)	(150,222)	0
Net Appropriation	39,385	175,230	(18,073)	7,750	(13,442)	4,631	(21,192)
Financing							
Revenue	98,737	108,697	80,412	83,442	83,442	3,030	0
Total Financing	98,737	108,697	80,412	83,442	83,442	3,030	0
Net County Cost	(59,352)	66,533	(98,485)	(75,692)	(96,884)	1,601	(21,192)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
Total FTE	NA	NA	34.00	34.00	34.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	28	28	0	0
Total Authorized	NA	NA	34	34	34	0	0

21100_290371_00000 Countywide - Fish & Game	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	6,446	1,352	7,310	7,310	7,310	0	0
Net Appropriation	6,446	1,352	7,310	7,310	7,310	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,728	6,885	7,310	7,310	7,310	0	0
Total Financing	8,728	6,885	7,310	7,310	7,310	0	0
Net County Cost	(2,282)	(5,533)	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_290500_00000 Sheriffs - Detention & Correction	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	93,880,266	102,136,523	103,206,894	105,912,713	102,685,441	(521,453)	(3,227,272)
Services & Supplies	36,864,844	40,559,903	42,914,873	42,776,405	41,005,036	(1,909,837)	(1,771,369)
Fixed Assets	154,269	231,161	70,000	328,000	328,000	258,000	0
Intra-Fund Transfer	(330,531)	(1,542,712)	(1,402,720)	(1,747,369)	(1,747,369)	(344,649)	0
Other Financing Uses	61,688	416,638	424,090	427,755	427,755	3,665	0
Net Appropriation	130,630,536	141,801,513	145,213,137	147,697,504	142,698,863	(2,514,274)	(4,998,641)
Financing							
Revenue	35,213,718	38,148,493	37,628,355	38,629,069	40,832,678	3,204,323	2,203,609
Total Financing	35,213,718	38,148,493	37,628,355	38,629,069	40,832,678	3,204,323	2,203,609
Net County Cost	95,416,818	103,653,020	107,584,782	109,068,435	101,866,185	(5,718,597)	(7,202,250)
FTE - Mgmt	NA	NA	29.00	30.00	30.00	1.00	0.00
FTE - Non Mgmt	NA	NA	757.93	755.28	733.03	(24.90)	(22.25)
Total FTE	NA	NA	786.93	785.28	763.03	(23.90)	(22.25)
Authorized - Mgmt	NA	NA	30	30	30	0	0
Authorized - Non Mgmt	NA	NA	776	779	778	2	(1)
Total Authorized	NA	NA	806	809	808	2	(1)

10000_290561_00000 Detention & Correction- Adult Detention	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	19,795,697	21,745,548	20,472,050	26,258,204	26,251,034	5,778,984	(7,170)
Fixed Assets	63,762	63,324	16,500	0	0	(16,500)	0
Net Appropriation	19,859,459	21,808,872	20,488,550	26,258,204	26,251,034	5,762,484	(7,170)
Financing							
Revenue	81,444	23,649	16,800	18,000	18,000	1,200	0
Total Financing	81,444	23,649	16,800	18,000	18,000	1,200	0
Net County Cost	19,778,015	21,785,223	20,471,750	26,240,204	26,233,034	5,761,284	(7,170)
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 Sheriffs Law Enforcement - ETS-Con	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	50,299,353	59,082,025	54,768,786	54,053,618	48,104,758	(6,664,028)	(5,948,860)
Services & Supplies	9,705,667	10,946,785	11,554,653	13,197,309	12,196,772	642,119	(1,000,537)
Other Charges	30,000	0	0	0	0	0	0
Fixed Assets	3,364,468	1,408,457	200,131	290,400	290,400	90,269	0
Intra-Fund Transfer	(2,904,921)	(3,423,180)	(3,645,869)	(2,940,524)	(2,940,524)	705,345	0
Other Financing Uses	254,151	96,953	0	0	0	0	0
Net Appropriation	60,748,718	68,111,040	62,877,701	64,600,803	57,651,406	(5,226,295)	(6,949,397)
Financing							
Revenue	42,092,323	47,996,174	46,860,813	47,187,784	47,187,784	326,971	0
Total Financing	42,092,323	47,996,174	46,860,813	47,187,784	47,187,784	326,971	0
Net County Cost	18,656,395	20,114,866	16,016,888	17,413,019	10,463,622	(5,553,266)	(6,949,397)
FTE - Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
FTE - Non Mgmt	NA	NA	427.00	409.00	369.25	(57.75)	(39.75)
Total FTE	NA	NA	448.00	430.00	390.25	(57.75)	(39.75)
Authorized - Mgmt	NA	NA	23	22	22	(1)	0
Authorized - Non Mgmt	NA	NA	443	432	427	(16)	(5)
Total Authorized	NA	NA	466	454	449	(17)	(5)

21606_290701_00000 Public Protection – CSA PP-1991-1	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,815,943	14,746,327	14,200,929	14,200,929	14,200,929	0	0
Services & Supplies	114,891	113,866	92,676	92,676	92,676	0	0
Other Charges	92,676	79,193	129,940	129,940	129,940	0	0
Net Appropriation	14,023,510	14,939,386	14,423,545	14,423,545	14,423,545	0	0
Financing							
Property Tax Revenues	13,652,183	14,579,860	14,282,425	14,282,425	14,282,425	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	371,377	359,477	141,120	141,120	141,120	0	0
Total Financing	14,023,560	14,939,337	14,423,545	14,423,545	14,423,545	0	0
Net County Cost	(50)	49	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

22408_290900_00000 Sheriff Grants	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	947,267	1,912,843	946,715	1,966,309	1,966,309	1,019,594	0
Services & Supplies	4,630,644	2,301,513	1,981,943	1,528,027	1,526,571	(455,372)	(1,456)
Fixed Assets	7,411,846	1,840,949	3,045,413	4,566,012	4,566,012	1,520,599	0
Other Financing Uses	62,919	25,611	0	0	0	0	0
Net Appropriation	13,052,676	6,080,916	5,974,071	8,060,348	8,058,892	2,084,821	(1,456)
Financing							
Revenue	11,880,887	5,691,783	5,974,071	8,060,348	8,058,892	2,084,821	(1,456)
Total Financing	11,880,887	5,691,783	5,974,071	8,060,348	8,058,892	2,084,821	(1,456)
Net County Cost	1,171,789	389,133	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	2008 - 09 Budget	Maintenance Of Effort	Change from MOE		2009 - 10 Budget	Change from 2008 - 09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	63,502,762	60,777,756	0	(207,625)	60,570,131	(2,932,631)	-4.6%
Revenue	37,776,380	35,706,578	0	0	35,706,578	(2,069,802)	-5.5%
Net	25,726,382	25,071,178	0	(207,625)	24,863,553	(862,829)	-3.4%
FTE - Mgmt	4.00	4.00	0.00	0.00	4.00	0.00	0.0%
FTE - Non Mgmt	134.00	134.00	0.00	0.00	134.00	0.00	0.0%
Total FTE	138.00	138.00	0.00	0.00	138.00	0.00	0.0%

MISSION STATEMENT

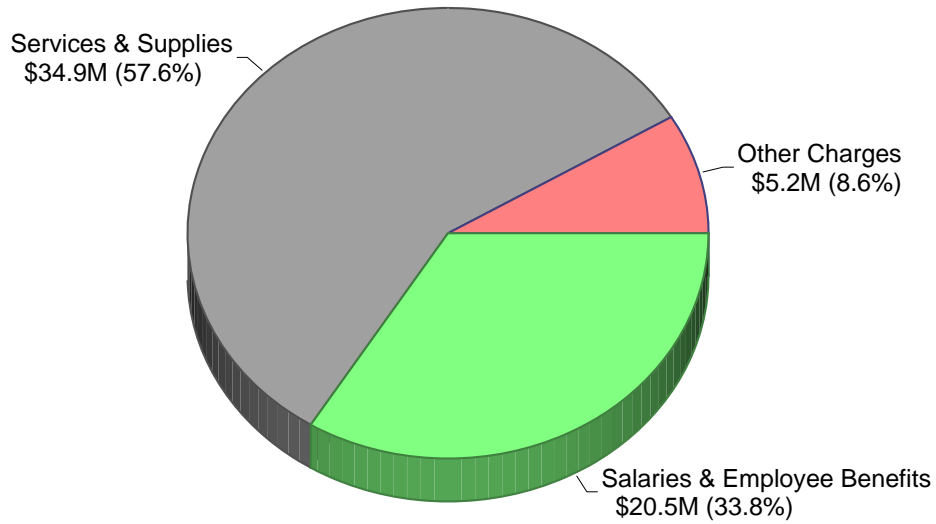
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes 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 without the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Court Security provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the Courts. These services are provided to the Court by the Sheriff's Department and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel providing security functions for the Superior Court.

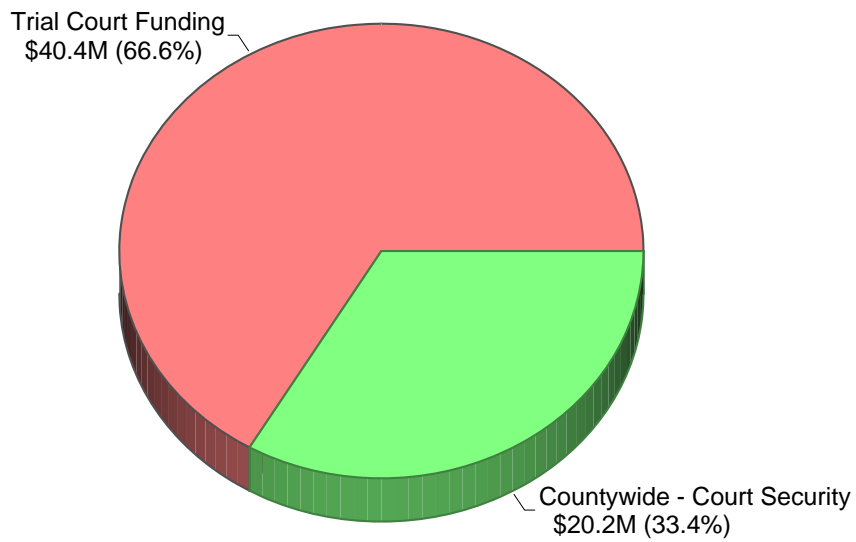
In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.

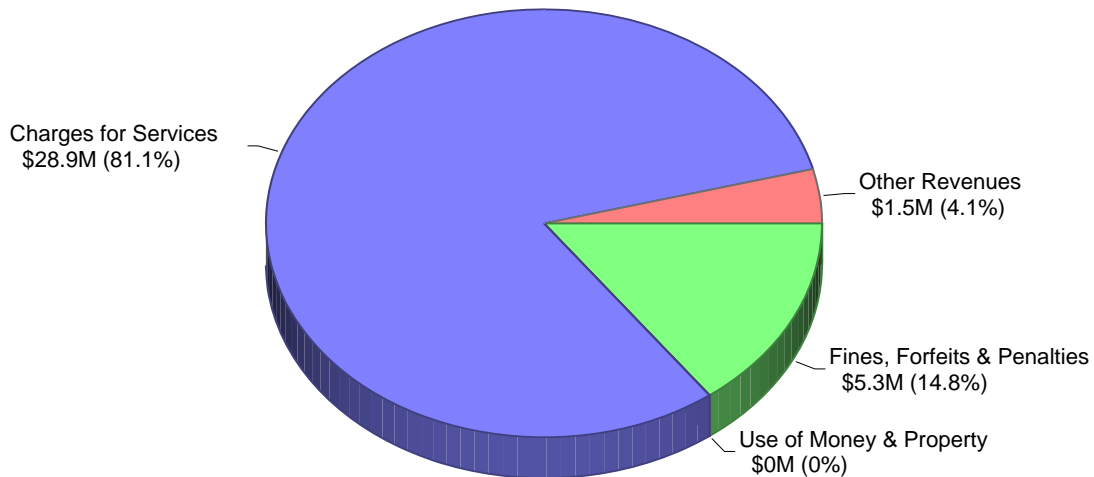
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 138.00 full-time equivalent positions and a net county cost of \$24,863,553. The budget includes a decrease in net county cost of \$862,829 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	63,502,762	37,776,380	25,726,382	138.00
Salary & Benefit COLA increases	153,411	0	153,411	0.00
Internal Service Fund adjustments	(47,015)	0	(47,015)	0.00
Decreased use of janitorial services by Superior Court	(2,367,151)	(2,367,151)	0	0.00
Reduce expenditure requirements	(464,251)	0	(464,251)	0.00
Increased fines and fees revenue	0	297,349	(297,349)	0.00
Subtotal MOE Changes	(2,725,006)	(2,069,802)	(655,204)	0.00
2009-10 MOE Budget	60,777,756	35,706,578	25,071,178	138.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Trial Court Funding include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	60,777,756	35,706,578	25,071,178	138.00
Internal Service Fund adjustments	(207,625)	0	(207,625)	0.00
Subtotal Final Changes	(207,625)	0	(207,625)	0.00
2009-10 Approved Budget	60,570,131	35,706,578	24,863,553	138.00

Budget Units Included:

10000_290381_00000 Countywide - Court Security	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,393,012	18,182,532	19,742,935	19,896,346	19,888,951	146,016	(7,395)
Services & Supplies	271,234	242,812	889,099	347,938	331,174	(557,925)	(16,764)
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	16,664,246	18,425,344	20,632,034	20,244,284	20,220,125	(411,909)	(24,159)
Financing							
Revenue	17,328,662	18,390,287	20,652,235	20,244,284	20,244,284	(407,951)	0
Total Financing	17,328,662	18,390,287	20,652,235	20,244,284	20,244,284	(407,951)	0
Net County Cost	(664,416)	35,057	(20,201)	0	(24,159)	(3,958)	(24,159)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	134.00	134.00	134.00	0.00	0.00
Total FTE	NA	NA	138.00	138.00	138.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	134	134	134	0	0
Total Authorized	NA	NA	138	138	138	0	0

10000_301100_0000 Trial Court Funding	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	599,005	565,594	600,000	600,000	600,000	0	0
Services & Supplies	39,491,665	37,093,736	37,145,373	34,718,184	34,534,718	(2,610,655)	(183,466)
Other Charges	55,131	3,625,542	5,125,355	5,215,288	5,215,288	89,933	0
Net Appropriation	40,145,801	41,284,872	42,870,728	40,533,472	40,350,006	(2,520,722)	(183,466)
Financing							
Revenue	15,149,974	16,514,131	17,124,145	15,462,294	15,462,294	(1,661,851)	0
Total Financing	15,149,974	16,514,131	17,124,145	15,462,294	15,462,294	(1,661,851)	0
Net County Cost	24,995,827	24,770,741	25,746,583	25,071,178	24,887,712	(858,871)	(183,466)
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

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2008-09 Budget	Maintenance Of Effort	Change from MOE		2009-10 Budget	Change from 2008-09 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	233,954,252	256,834,312	(5,907,611)	552	250,927,253	16,973,001	6.76%
Property Tax	71,056,383	70,215,284	0	0	70,215,284	(841,099)	-1.20%
AFB	27,304,311	17,267,048	0	0	17,267,048	(10,037,263)	-58.13%
Revenue	112,843,983	146,978,466	0	0	146,978,466	34,134,483	23.22%
Net	22,749,575	22,373,514	(5,907,611)	552	16,466,455	(6,283,120)	-38.16%
FTE – Mgmt	71.41	71.41	0	0	71.41	0	0.00%
FTE – Non Mgmt	560.41	561.41	(41.68)	0	519.73	(40.68)	-7.83%
Total FTE	631.82	632.82	(41.68)	0	591.14	(40.68)	-6.88%

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MAJOR SERVICE AREAS

Unincorporated Alameda County encompasses over 375 square miles that includes six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland, and San Lorenzo. While all County departments 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.

The five County departments and agencies are: Community Development Agency, Fire Department, County Library, Public Works Agency, and Sheriff's Department. The County does not have a single budget unit for unincorporated area services. Budget figures that follow are estimates of the total revenues and expenditures attributable to the provision of services to the unincorporated area.

The municipal services and programs provided in the unincorporated area include:

1. **Community Development** services include managing the County's demographic and census program; zoning, neighborhood preservation and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities; housing services to low-income and disabled persons;

pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

2. **Fire** services include 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.
3. **Library** services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.
4. **Public Works** services include 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.
5. **Sheriff's** services include street patrol, animal control services, crime prevention and investigation, community policing, narcotic and vice suppression, and school resource services.

In addition to the services and programs provided to unincorporated area residents, these five County departments and agencies provide a variety of other services that benefit the quality of life of all residents throughout the County. See the respective department/agency sections for further details.

MAJOR FUNDING AREAS

Programs and services to 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 which assist in meeting the funding requirements. They are the Utility Users Tax, the Business License Tax, and the 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, and most recently in 2008, when it was extended through 2021 for a nine-year period. 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 approved by the voters in 2002 to mitigate State budget cuts. The 2009-2010 recommended allocation of the Utility Users Tax, Business License Tax, and Hotel and Lodging Tax is as follows:

Department	Utility Users	Business License	Hotel & Lodging	Total
Sheriff	\$ 1,665,514	\$ 5,900,183	\$ 305,500	\$ 7,871,197
Community Dev. Agency	331,685	1,380,894	71,500	1,784,079
Library	288,711	2,375,524	123,000	2,787,235
Total	\$ 1,954,225	\$ 8,275,707	\$ 428,500	\$ 10,658,432

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT SERVICES

Major Accomplishments in 2008-2009

Planning

- Completed an ad hoc program to significantly enhance Code Enforcement efforts in Cherryland to address community concerns.
- Completed complex and contentious mediation discussions with settling parties for the Altamont Pass Wind Resource Area resulting in agreed terms to minimize avian mortality and continue wind plant operations with the goal of repowering.
- Completed “One-Stop” Permit Center (in conjunction with other County agencies) streamlining the permit process for the public and increasing efficiencies for staff.
- Completed Ordinance amendments related to permitting of mobile outdoor businesses in specific zoning districts and included performance standards.
- Completed modification of zoning regulations relating to Notices of Public Hearing which expanded the radius of properties to which notices must be mailed and requiring the applicant to post a notice on the property.
- Initiated South Livermore Valley Area Plan update to help sustain this important wine-producing region.
- Initiated development of a Franchise Agreement to provide Solid Waste, Recycling and Compostable Collection in unincorporated East County.
- Initiated preparation of Community Climate Action Plan (CCAP) to establish targets and develop an implementation plan and framework for monitoring the CCAP’s measures to reduce greenhouse emissions.
- Implemented a Land Management Database that provides a common framework to share land use data between Community Development Agency and Public Works Agency.
- Responded to approximately 1,943 citizen complaints regarding Zoning, Neighborhood Preservation and Junk Vehicle Ordinances, building code, weed abatement, and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Co-sponsored and hosted a countywide Climate Forum focusing on what cities, the County, the State, and regional leaders are already doing with a goal of developing a coordinated countywide response.

- Continued efforts to develop a Natural Communities Conservation Plan and Habitat Conservation Plan for Altamont Pass windfarms. This will serve as a critical element of California's goals to expand renewable energy production and reduce greenhouse gas emissions, and will offer a model for other new and expanding wind energy facilities in California.
- Developed a Green Building Ordinance in coordination with Public Works Agency.
- Provided training to Planning staff for "Green Building" certification to promote sustainable development in the Development Review process for unincorporated communities.
- Updated Fee Schedule for Development Review permit processing to provide services to applicants "at-cost".
- Partnered with City of Hayward to develop a coordinated planning process for redevelopment of the under-utilized parcels that make up the abandoned Interstate 238 by-pass corridor to create a more livable, walkable community. Community Development Agency has initiated development of a Memorandum of Understanding with the City of Hayward to facilitate this effort.

Redevelopment

- Completed design of Cherryland Sidewalks Project, Phase II (Hampton Road), with intent to go to bid in Summer 2009.
- Completed construction of an 83-unit affordable housing development with a community meeting room at Kent Gardens Senior Housing development in Ashland.
- Began implementation of Billboard Relocation Program to reduce the number of billboards in the urban unincorporated County.
- Completed master plan for Ashland Teen Center and Ashland Youth Campus in Ashland.
- Completed design of Phase I of Castro Valley Streetscape Improvement project.
- Initiated design on Phase I of Hesperian Boulevard Streetscape Improvement Project.
- Designed and funded a sidewalk repair program for San Lorenzo and expanded to Ashland, Cherryland and Castro Valley.
- Acquired 2.6 acres in Cherryland for new commercial development.
- Acquired property on Wilbeam Avenue to effectuate joint redevelopment and shared parking in Castro Valley "Village District."

- Provided \$6.5 million loan to Mercy Housing for acquisition, rehabilitation and community building construction at Ashland Village.
- Hired a full-time economic development staff to implement the Economic Development Strategic Plan.
- Funded structural improvements for San Lorenzo Library.

Housing and Community Development

- Completed 109 affordable housing units in unincorporated County.
- Completed installation of an Americans with Disabilities Act accessible bathroom and playground in a park in Castro Valley.
- Completed an update to the Community Development Block Grant Neighborhood Development Program 5-Year Plan.
- Provided affordable housing technical assistance to shape the County's response to proposals from tenants in former Interstate 238 CalTrans-owned properties as part of the land disposition process.
- Increased affordability of homeownership for moderate income first-time homebuyer families in unincorporated communities, through the Mortgage Credit Certificate Program.
- Secured \$2.1 million in new federal funding to assist with foreclosure crisis and created Neighborhood Stabilization Program to purchase, renovate and re-sell or rent foreclosed homes, primarily in high-risk areas of the unincorporated Alameda County.
- Supported creation of ten new licensed family childcare providers serving 160 children in unincorporated County.
- Installed solar power units on two transitional housing sites located in Cherryland.

Construction

- Provided eligibility review, underwriting, property inspections and construction project management to facilitate health and safety repairs in approximately 40 homes in unincorporated County.
- Incorporated energy conservation efforts in work write-ups for all unincorporated County housing rehabilitation projects (e.g., installing energy efficient windows; adding insulation in walls, attics and crawl spaces; and replacing water heaters with tankless water heaters).

2009-2010 Community Development Agency Unincorporated Area Initiatives**Planning**

- Complete preparation and implement new Design Guidelines for development in urban unincorporated areas.
- Complete preparation and adoption of Housing Element of the General Plan as required by the State.
- Establish and implement minimum levels of energy efficiency and green building standards for commercial and residential buildings.
- Establish planning processes that encourage reducing greenhouse gas emissions and incorporate sustainability considerations into the General Plan and environmental review process.
- Continue to update and implement South Livermore Valley Area Plan (and related policies/ordinances) to sustain this important wine-producing region.
- Develop and implement a Solar First Program to provide incentives for unincorporated area residents and businesses to install solar systems.
- Continue implementation of a Franchise Agreement to provide solid waste, recycling and compostables collection in unincorporated East County.
- Continue to respond to complaints regarding code violations and blighted conditions in residential neighborhoods and commercial and industrial areas.
- Finalize Memorandum of Understanding with the City of Hayward and begin implementing joint planning efforts with regard to disposition of property by CalTrans in the abandoned Interstate 238 bypass corridor.

Redevelopment

- Require new County Streetscape and Redevelopment projects to be Leadership in Energy and Environmental Design (LEED) Certified and Bay-Friendly Verified.
- Orient new development to capitalize on transit system investments and services.
- Acquire development opportunity sites in all redevelopment areas for new commercial, community and affordable housing development.
- Continue to provide major public streetscape investment by completing design for Phase 1 of the Hesperian Boulevard Streetscape Improvement and Phase 2 of East 14th Street/Mission Boulevard Streetscape Improvement and begin construction of the Castro Valley Boulevard Streetscape Improvement.

- Finalize design and go out to bid for the construction of the Ashland Teen Center.
- Implement economic development strategies for business retention, expansion and attraction.
- Execute Owner Participation Agreements and/or Development and Disposition Agreements for Agency owned properties and large properties under one ownership.
- Encourage blight elimination by providing façade improvement loans, enhanced code enforcement, graffiti abatement, sidewalk repair and neighborhood beautification efforts.

Housing and Community Development

- Continue to support the development of affordable housing to lower-income households and special needs populations in the unincorporated communities through the provision of technical assistance and subsidy.
- Continue to improve the unincorporated County's infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities through administration of Community Development Block Grant Program.
- Continue to support creation of new licensed family home childcare providers in the unincorporated County.
- Ensure all tenants in the Interstate 238 corridor are fairly and equitably treated, and that opportunities for affordable housing are appropriately maximized during planning and disposition processes.
- Implement portions of housing-related programs related to the Interstate 238 corridor (e.g., managing a survey of tenant household sizes and incomes and administering a homebuyer program during disposition process).

Construction

- Enhance existing waste reduction and recycling activities in the unincorporated County and implement sustainable landscaping in residential projects.
- Continue to provide health and safety repairs for low-to-moderate income homeowners in the unincorporated County while hiring local construction workers.
- Manage review and permitting of existing surface mines under County's Surface Mining Ordinance and State Law.

Funding Highlights - Community Development Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	48,888,845	45,090,384	3,798,461	54.01
Salary & Benefit COLA increases	142,755	142,755	0	0.00
Planning projects	1,782,599	1,782,599	0	0.00
Construction projects	770,679	770,570	109	0.00
Redevelopment projects	15,168,024	15,168,024	0	0.00
Other adjustments	(61,160.00)	(88,960.00)	27,800.00	0.00
Subtotal MOE Changes	17,802,897	17,774,988	27,909	0.00
2009-10 MOE Budget	66,691,742	62,865,372	3,826,370	54.01

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Community Development Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	66,691,742	62,865,372	3,826,370	54.01
Eliminate planning position	(128,633)	0	(128,633)	(1.00)
Reduce discretionary services & supplies	(230,752)	0	(230,752)	0.00
Subtotal VBB Changes	(359,385)	0	(359,385)	(1.00)
2009-10 Proposed Budget	66,332,357	62,865,372	3,466,985	53.01

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Community Development Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	66,332,357	62,865,372	3,466,985	53.01
Internal Service Fund adjustment	3,208	0	3,208	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Worker's Compensation adjustments	6,042	0	6,042	0.00
Subtotal Final Changes	9,250	0	9,250	0.00
2009-10 Approved Budget	66,341,607	62,865,372	3,476,235	53.01

FIRE SERVICES

Major Accomplishments in 2008-2009

- Participated in the Eden Area Livability Project to create an Integrated Strategic Vision for the Eden Area.
- Implemented a wireless dispatch and communication network system among fire apparatus.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Conducted community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, and Cherryland.
- Responded to over 12,804 calls for assistance to fire and medical emergencies for the unincorporated area.

2009-2010 Fire Department Unincorporated Area Initiatives

- Ensure the safe operation and use of apparatus and rescue equipment while responding to and operating at the scene of an emergency 100% of the time.
- Provide continuing education for Emergency Medical Technicians and Paramedics that meet State-mandated minimum requirements.
- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities and the communities served.

Funding Highlights - Fire Services**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	36,249,382	36,249,382	0	139.00
Salary and Benefit COLA and operating expense increases	2,948,342	2,948,342	0	0.00
Subtotal MOE Changes	2,948,342	2,948,342	0	0.00
2009-10 MOE Budget	39,197,724	39,197,724	0	139.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

LIBRARY SERVICES**Major Accomplishments in 2008-2009**

- Began construction of the new Castro Valley Library.
- Secured funding for the renovation of the San Lorenzo Library.
- Established community based one-on-one tutoring learning partners in San Lorenzo and Castro Valley.
- Continued as an active partner with the Eden Area Livability Initiative.
- Joined in multi-organizational collaborative planning for the Ashland Teen Center.
- Participated in Ashland Violence Prevention Collaborative.
- Created life long literacy partnerships in unincorporated area of Ashland with Mercy Housing at Eden Housing, Bermuda Gardens and Kent Gardens.
- Initiated computer literacy and basic skills tutoring at Eden Housing.

2009-2010 Library Unincorporated Area Initiatives

- Completion of construction of new Castro Valley Library.
- Initiation of renovation construction of San Lorenzo Library.
- Establishing reading clubs for second language learners in San Lorenzo and Castro Valley.

Funding Highlights – Library Services**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	5,805,284	5,805,284	0	38.00
Salary & Benefit COLA increases	67,307	67,307	0	0.00
Materials and other supplies	(39,747)	(39,747)	0	0.00
Countywide indirect charges	74,149	74,149	0	0.00
Subtotal MOE Changes	101,709	101,709	0	0.00
2009-10 MOE Budget	5,906,993	5,906,993	0	38.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required.

FINAL BUDGET ADJUSTMENTS

No adjustments required.

PUBLIC WORKS SERVICES**Major Accomplishments in 2008-2009**

- Performed 18,600 inspections and 550 plan checks, and issued 4,468 building permits in unincorporated Alameda County.
- Opened a newly renovated One-Stop Permit Center which allowed for integration of Building, Grading, Fire and Planning Departments into a one-stop permit process.
- Attained compliance with the Municipal Regional Stormwater Discharge Permit issued by the State of California Water Quality Agency.

- Met all Construction and Demolition Debris Program goals relating to the Capital Improvement Program by diverting 75% of all asphalt, concrete and earth debris generated from Capital Improvement projects from landfills via Reuse and Recycling.
- Composted 600+ cubic yards of green waste which was distributed to organizations such as Hayward High School, Bret Harte Middle School, Anthony Ochoa Middle School, Habitat For Humanity, PUEBLO, and Cycles of Change for use in community gardens and other community service projects.
- Completed engineering plans and construction documents to award \$27.8 million in capital improvement projects to improve mobility and safety on County roadways and provide highest level of flood protection in the unincorporated service area.
- Awarded the construction contract and began construction of the \$11.7 million Vasco Road Safety Improvement Project on this heavily travelled inter-counties roadway.
- Rehabilitated 8.6 miles of roadways, chip-sealed 25 miles of County roads and constructed pedestrian ramps at 177 locations throughout the unincorporated County.
- Won a California State Association of Counties Award of Merit for the Agency's Sidewalk Construction Program that exemplifies the County's vision priorities in transportation, environment/sustainability and safe and livable communities.
- Completed levee certification analysis required by the Federal Emergency Management Agency (FEMA) Levee Recertification Program for Alameda Creek, King & Lyons levee, and a levee in Castro Valley to ensure re-certification of these flood protection facilities.

2009-2010 Public Works Agency Unincorporated Area Initiatives

- Complete construction and related documents to support the construction of \$31 million Road Capital Improvement Program projects to improve roadway safety and preserve pavement conditions in the Unincorporated Alameda County.
- Work with PG&E and other utility companies to advance the construction of the \$10 million Stanley Boulevard Streetscape and Bicycle Lane Improvement Project between the Cities of Pleasanton and Livermore.
- Complete construction and related documents to support the construction of \$29 million Flood Control Capital Improvement Program projects to restore and improve flood control channel capacity for the Flood Control District.
- Complete construction of the \$11.7 million Vasco Road Safety Improvement Project on this heavily travelled inter-counties roadway in eastern Alameda County.

- Complete seismic retrofit of the Park and High Street Bridges between the cities of Alameda and Oakland to prevent loss of life in the event of a major earthquake.
- Complete construction and related documents for advertisement and begin construction of the Lewelling Boulevard/East Lewelling Boulevard Widening and Streetscape Project. The scope of the project has been expanded to include a San Leandro intersection improvement project, PG&E's utility work to underground overhead facilities, and an Oro Loma Sanitary District sewer line replacement project adjacent to and/or within the project limits.
- Complete Conceptual Master Plan for Flood Control District Zone 2 in the unincorporated San Lorenzo and Castro Valley areas. Complete FEMA Levee Certification for all Provisionally Accredited Levees in the Flood Control District.
- Complete the construction of two pavement rehabilitation projects (worth a total of \$3.5 million) with funds allocated to the unincorporated Alameda County through the American Recovery and Reinvestment Act of 2009.

Funding Highlights – Public Works Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	100,570,827	100,084,072	486,755	192.30
Monument Surveyor Program/Crossing Guards/Surveyors	(163,993)	(163,993)	0	0.00
Building inspection costs and reallocation of staff based upon work plan	57,026	56,655	371	0.00
Flood Control project costs and reallocation of staff based upon work plan	(160,560)	(160,560)	0	(1.00)
Road repair and development costs and reallocation of staff based upon work plan	2,585,730	2,585,730	0	0.00
County Service Area project costs and reallocation of staff based upon work plan	(923,908)	(923,908)	0	0.00
Other adjustments	51,293	41,550	9,743	0.00
Subtotal MOE Changes	1,445,588	1,435,474	10,114	(1.00)
2009-10 MOE Budget	102,016,415	101,519,546	496,869	191.30

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Public Works Agency include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	102,016,415	101,519,546	496,869	191.30
Reduce crossing guard and surveyor costs	(53,000)	0	(53,000)	0.00
Subtotal VBB Changes	(53,000)	0	(53,000)	0.00
2009-10 Proposed Budget	101,963,415	101,519,546	443,869	191.30

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Works Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 Proposed Budget	101,963,415	101,519,546	443,869	191.30
Internal Service Funds adjustments	(8,698)	0	(8,698)	0.00
Subtotal Final Changes	(8,698)	0	(8,698)	0.00
2009-10 Approved Budget	101,954,717	101,519,546	435,171	191.30

SHERIFF'S DEPARTMENT SERVICES**Major Accomplishments in 2008-2009**

- Reduced persons driving under the influence of alcohol and/or drugs during the 2008 Avoid the 21 Winter Holiday Program by coordinating assignments between the Deputy Sheriff's assigned to DUI Cover Unit, Law Enforcement Services and Duty Stations and Santa Rita Jail.
- Solved a cold case dating back to January 1991. The Cold Cases DNA Unit announced the identity of the Palomares Jane Doe Victim as Vicenta Sanchez-Orellana. On October 9, 2007, investigators received information from a woman who saw the posting on the Doe Network. The woman believed Jane Doe was her aunt, Vicenta Sanchez-Orellana. DNA samples were received from family members and confirmed that the Jane Doe was in fact Vicenta Sanchez-Orellana.

- Patrol/Narcotic K-9 has been deployed 1,652 times to patrol and detect narcotics within the unincorporated patrol area. Eight dogs are assigned to the Patrol/Narcotic K-9 Unit.

2009-2010 Sheriff Unincorporated Area Initiatives

- Reduce blight in the unincorporated area through the efforts of the Sheriff's Office Vehicle Abatement Unit. The removal of abandoned, wrecked, dismantled or inoperative vehicles on private or public property not including highways will greatly enhance the safety and quality of life of the citizens we serve.
- Continue our enforcement of Driving Under the Influence (DUI) violations by maintaining and diversifying DUI enforcement activities.
- Explore avenues to increase marketability for the Youth and Family Services Bureau Counselors service delivery through the creation of an Agency youth mentoring program/after school program for children within our community.

Funding Highlights – Sheriff's Services

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2009-2010 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Final Budget	42,439,914	23,975,555	18,464,359	208.51
Salary & Benefit COLA increases	279,577	279,577	0	0.00
Services and Supplies	211,678	211,678	0	0.00
Other adjustments	90,269	90,269	0	0.00
Subtotal MOE Changes	581,524	581,524	0	0.00
2009-10 MOE Budget	43,021,438	24,557,079	18,464,359	208.51

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Sheriff's Department include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2009-10 MOE Budget	43,021,438	24,971,163	18,050,275	208.51
Eliminate sheriff positions	(5,100,169)	0	(5,100,169)	(37.00)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Close the Fairmont Animal Shelter and eliminate all civilian staff	(274,294)	0	(274,294)	(3.68)
Reduce services and supplies	(120,763)	0	(120,763)	0.00
Subtotal VBB Changes	(5,495,226)	0	(5,495,226)	(40.68)
2009-10 Proposed Budget	37,526,212	24,971,163	12,555,049	167.83

Service Impacts

- Reduced staffing for overall law enforcement services will impact the delivery of patrol services; the enforcement of traffic violations; and the investigation of gang, narcotics, street, and high technological crimes. In addition, these reductions will decrease the presence of school resource officers on school campuses, increase demands upon remaining patrol deputies to respond to incidents, and potentially increase risks to public safety.
- Closure of the Community-Oriented Policing Unit and the disbanding of the Marine Patrol Unit as a full-time assignment will adversely impact crime prevention activities, potentially increasing the risks to public safety.
- Closure of the Fairmont Animal Shelter will require some County residents to travel to Dublin to obtain services.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Unincorporated Services	2007-08 Actuals	2008-09 Budget*	2009-10 MOE	2009-10 Budget	Change from 2008-09 Budget	Change From MOE
Appropriations:						
Salary and Benefits	86,083,340	91,515,693	93,075,204	87,578,150	(3,937,543)	(5,503,096)
Services and Supplies	69,634,179	105,693,879	111,732,907	111,322,902	5,629,023	(404,515)
Other Charges	7,553,174	10,986,410	7,002,199	7,002,199	(3,984,211)	0
Fixed Assets	6,631,791	21,652,409	40,586,035	40,586,035	18,933,626	0
Intra-Fund Transfers	(817,347)	(1,394,139)	(1,291,998)	(1,291,998)	102,141	0
Other Financing Uses	8,331,181	5,500,000	5,729,965	5,729,965	229,965	0
Net Appropriations	177,416,318	233,954,252	256,834,312	250,927,253	16,973,001	(5,907,611)
Property Taxes	68,610,471	71,056,383	70,215,284	70,215,284	(841,099)	0
Revenues	93,659,194	112,843,983	146,978,466	146,978,466	34,134,483	0
AFB	33,773,488	27,304,311	17,267,048	17,267,048	(10,037,263)	0
Total Financing	196,043,153	211,204,677	234,460,798	234,460,798	23,256,121	0
Net County Cost	(18,626,835)	22,749,575	22,373,514	16,466,455	(6,283,120)	(5,907,611)
FTE – Mgmt	70.41	71.41	71.41	71.41	0.00	0
FTE – Non Mgmt	552.41	560.41	561.41	519.73	(40.68)	(41.68)
Total FTE	622.82	631.82	632.82	591.14	(40.68)	(41.68)

Budget Units Included:Fire Department

280101 – Fire District – Zone 1
280111 – Fire District – ALACO

Sheriff's Department

290351 – Animal Shelter
290371 – Fish and Game
290601 – Law Enforcement (ETS)
290701 – Public Facilities CSA – PP-1991-1

Community Development Agency

260300 – Housing & Community Development
260400 – Planning
260450 – Planning Grants
260800 – Redevelopment Grants
260840 – Redevelopment
260840 – Redevelopment Capital

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-1998-1

This page intentionally left blank

BUDGET UNIT DETAIL INDEX

Art Commission	542
Contingency & Reserves	544
Countywide Expense	542
Non Program Expenditures	544
Non Program Financing	543
Public Protection Sales Tax	543

BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	568	0	0	0	0	0
Services & Supplies	8,557,718	6,803,637	6,691,314	6,892,253	6,819,695	128,381	(72,558)
Other Charges	6,468	6,189	25,000	25,000	25,000	0	0
Intra-Fund Transfer	(2,453)	0	0	0	0	0	0
Net Appropriation	8,561,733	6,810,394	6,716,314	6,917,253	6,844,695	128,381	(72,558)
Financing							
Revenue	309,071	64,835	26,700	26,700	186,700	160,000	160,000
Total Financing	309,071	64,835	26,700	26,700	186,700	160,000	160,000
Net County Cost	8,252,662	6,745,559	6,689,614	6,890,553	6,657,995	(31,619)	(232,558)
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 Art Commission	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	192,257	220,896	254,304	324,430	324,332	70,028	(98)
Services & Supplies	115,106	85,397	164,090	127,694	127,386	(36,704)	(308)
Intra-Fund Transfer	0	0	(140,000)	(140,000)	(140,000)	0	0
Net Appropriation	307,363	306,293	278,394	312,124	311,718	33,324	(406)
Financing							
Revenue	231,767	228,904	198,953	272,105	272,105	73,152	0
Total Financing	231,767	228,904	198,953	272,105	272,105	73,152	0
Net County Cost	75,596	77,389	79,441	40,019	39,613	(39,828)	(406)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
Total FTE	NA	NA	2.00	3.00	3.00	1.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	1	2	2	1	0
Total Authorized	NA	NA	3	4	4	1	0

10000_310100_00000 Public Protection Sales Tax	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 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	121,027,510	119,206,163	125,000,000	112,000,000	112,000,000	(13,000,000)	0
Total Financing	121,027,510	119,206,163	125,000,000	112,000,000	112,000,000	(13,000,000)	0
Net County Cost	(121,027,510)	(119,206,163)	(125,000,000)	(112,000,000)	(112,000,000)	13,000,000	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

10000_130100_00000 Non-Program Financing	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 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	296,255,290	313,596,440	298,050,000	303,900,000	303,900,000	5,850,000	0
Available Fund Balance	0	0	0	0	5,991,475	5,991,475	5,991,475
Revenue	236,706,130	256,951,271	253,394,194	252,265,939	255,765,939	2,371,745	3,500,000
Total Financing	532,961,420	570,547,711	551,444,194	556,165,939	565,657,414	14,213,220	9,491,475
Net County Cost	(532,961,420)	(570,547,711)	(551,444,194)	(556,165,939)	(565,657,414)	(14,213,220)	(9,491,475)
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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Services & Supplies	0	2,509	0	0	0	0	0
Other Charges	12,135,274	21,856,288	23,961,734	24,860,607	24,860,607	898,873	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	28,911,919	32,787,853	32,772,374	31,131,736	30,955,281	(1,817,093)	(176,455)
Net Appropriation	41,047,193	54,646,650	56,734,108	55,992,343	55,815,888	(918,220)	(176,455)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	41,047,193	54,646,650	56,734,108	55,992,343	55,815,888	(918,220)	(176,455)
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	2006 - 07 Actual	2007 - 08 Actual	2008 - 09 Budget	2009 - 10 MOE	2009 - 10 Budget	Change 2009 - 10 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	52,319,971	87,232,363	69,433,864	17,113,893	(17,798,499)
Net Appropriation	0	0	52,319,971	87,232,363	69,433,864	17,113,893	(17,798,499)
Financing							
Revenue	1,168	915	53,706,674	0	55,833,824	2,127,150	55,833,824
Total Financing	1,168	915	53,706,674	0	55,833,824	2,127,150	55,833,824
Net County Cost	(1,168)	(915)	(1,386,703)	87,232,363	13,600,040	14,986,743	(73,632,323)
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

**2009 - 10
Final Budget
All Funds
Summary by Fund**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
General Fund					
Salaries & Employee Benefits	796,934,257	810,290,584	787,456,884	788,249,715	(8,684,542)
Services & Supplies	636,380,439	679,087,720	663,925,224	677,915,973	41,535,534
Other Charges	458,163,766	482,446,224	444,729,942	445,397,240	(12,766,526)
Fixed Assets	6,258,739	8,543,549	3,009,859	3,009,859	(3,248,880)
Intra-Fund Transfer	(56,841,778)	(62,536,097)	(65,746,097)	(66,903,734)	(10,061,956)
Other Financing Uses	85,684,270	118,959,689	101,161,190	113,083,234	27,398,964
Net Appropriation	1,926,579,693	2,036,791,669	1,934,537,002	1,960,752,287	34,172,594
Non-Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax Revenues	298,050,000	303,900,000	303,900,000	303,900,000	5,850,000
Available Fund Balance	0	0	5,991,475	5,991,475	5,991,475
Revenue	1,375,135,499	1,303,003,862	1,371,379,588	1,395,094,873	19,959,374
Net County Cost	0	177,621,868	0	0	0
Management FTE	1,911.43	1,894.59	1,847.26	1,868.43	(43.00)
Non-Management FTE	5,358.32	5,315.58	5,152.33	5,190.58	(167.74)
Total FTE	7,269.75	7,210.17	6,999.59	7,059.01	(210.74)
Management Auth	2,262.00	2,266.00	2,258.00	2,280.00	18.00
Non-Management Auth	7,504.00	7,522.00	7,521.00	7,558.00	54.00
Total Auth Position	9,766.00	9,788.00	9,779.00	9,838.00	72.00
Grant Funds					
Salaries & Employee Benefits	33,164,081	35,311,417	35,311,417	33,843,761	679,680
Services & Supplies	58,033,340	61,956,457	61,956,457	62,631,565	4,598,225
Other Charges	834,235	982,810	982,810	982,810	148,575
Fixed Assets	3,045,413	4,566,012	4,566,012	4,566,012	1,520,599
Other Financing Uses	25,946	234,360	234,360	234,360	208,414
Net Appropriation	95,103,015	103,051,056	103,051,056	102,258,508	7,155,493
Revenue	95,103,015	103,051,056	103,051,056	102,258,508	7,155,493
Net County Cost	0	0	0	0	0
Management FTE	65.25	65.25	65.25	66.25	1.00
Non-Management FTE	214.45	223.49	223.49	206.23	(8.22)
Total FTE	279.70	288.74	288.74	272.48	(7.22)
Management Auth	74.00	74.00	74.00	77.00	3.00
Non-Management Auth	276.00	282.00	282.00	278.00	2.00
Total Auth Position	350.00	356.00	356.00	355.00	5.00
Measure A					
Salaries & Employee Benefits	5,352,601	5,371,296	5,352,601	5,371,296	18,695
Services & Supplies	17,817,517	18,219,375	17,817,519	17,798,824	(18,693)
Other Charges	6,174,343	6,340,679	6,174,343	6,174,343	0
Net Appropriation	29,344,461	29,931,350	29,344,463	29,344,463	2

**2009 - 10
Final Budget
All Funds
Summary by Fund**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Available Fund Balance	0	3,059,289	2,472,402	2,472,402	2,472,402
Revenue	29,344,461	26,872,061	26,872,061	26,872,061	(2,472,400)
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	7,310	7,310	7,310	7,310	0
Net Appropriation	7,310	7,310	7,310	7,310	0
Revenue	7,310	7,310	7,310	7,310	0
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	14,642,994	14,642,994	14,642,994	14,642,994	0
Services & Supplies	63,443,187	66,471,163	66,471,163	66,471,163	3,027,976
Other Charges	728,035	1,279,851	1,279,851	1,279,851	551,816
Fixed Assets	620,000	605,000	605,000	605,000	(15,000)
Intra-Fund Transfer	(1,575,000)	(1,765,120)	(1,765,120)	(1,765,120)	(190,120)
Other Financing Uses	3,770,000	2,929,965	2,929,965	2,929,965	(840,035)
Net Appropriation	81,629,216	84,163,853	84,163,853	84,163,853	2,534,637
Available Fund Balance	17,567,078	8,277,739	8,277,739	8,277,739	(9,289,339)
Revenue	64,062,138	75,886,114	75,886,114	75,886,114	11,823,976
Net County Cost	0	0	0	0	0
Library Fund					
Salaries & Employee Benefits	16,469,244	16,808,672	16,808,672	16,783,704	314,460
Services & Supplies	9,179,173	8,918,668	8,918,668	8,943,636	(235,537)
Other Charges	821,532	1,032,098	1,032,098	1,032,098	210,566
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	26,657,949	26,947,438	26,947,438	26,947,438	289,489
Property Tax Revenues	15,752,700	14,177,429	14,177,429	14,177,429	(1,575,271)
Available Fund Balance	3,921,629	6,672,744	6,672,744	6,672,744	2,751,115
Revenue	6,983,620	6,097,265	6,097,265	6,097,265	(886,355)
Net County Cost	0	0	0	0	0
Management FTE	47.92	47.92	47.92	47.92	0.00
Non-Management FTE	169.12	169.12	169.12	169.12	0.00
Total FTE	217.04	217.04	217.04	217.04	0.00
Management Auth	52.00	52.00	52.00	52.00	0.00
Non-Management Auth	398.00	398.00	398.00	398.00	0.00
Total Auth Position	450.00	450.00	450.00	450.00	0.00
Library Special Tax Zone					
Services & Supplies	1,039,084	1,182,060	1,182,060	1,182,060	142,976
Other Charges	6,338	3,490	3,490	3,490	(2,848)
Fixed Assets	49,000	49,000	49,000	49,000	0
Net Appropriation	1,094,422	1,234,550	1,234,550	1,234,550	140,128

**2009 - 10
Final Budget
All Funds
Summary by Fund**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Property Tax Revenues	324,020	291,617	291,617	291,617	(32,403)
Available Fund Balance	607,329	848,069	848,069	848,069	240,740
Revenue	163,073	94,864	94,864	94,864	(68,209)
Net County Cost	0	0	0	0	0
Property Development					
Salaries & Employee Benefits	436,382	436,108	436,108	435,928	(454)
Services & Supplies	4,803,051	4,677,741	4,677,741	4,677,921	(125,130)
Fixed Assets	6,000,000	14,225,000	14,225,000	14,225,000	8,225,000
Other Financing Uses	113,827,872	76,403,651	76,403,651	76,403,651	(37,424,221)
Net Appropriation	125,067,305	95,742,500	95,742,500	95,742,500	(29,324,805)
Revenue	125,067,305	95,742,500	95,742,500	95,742,500	(29,324,805)
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Redevelopment					
Salaries & Employee Benefits	1,250,799	1,296,993	1,296,993	1,296,467	45,668
Services & Supplies	9,464,402	9,433,028	9,433,028	9,433,554	(30,848)
Other Charges	8,862,142	3,476,538	3,476,538	3,476,538	(5,385,604)
Fixed Assets	6,061,643	27,400,000	27,400,000	27,400,000	21,338,357
Intra-Fund Transfer	(567,486)	(396,559)	(396,559)	(396,559)	170,927
Net Appropriation	25,071,500	41,210,000	41,210,000	41,210,000	16,138,500
Property Tax Revenues	24,371,500	23,367,000	23,367,000	23,367,000	(1,004,500)
Available Fund Balance	0	17,143,000	17,143,000	17,143,000	17,143,000
Revenue	700,000	700,000	700,000	700,000	0
Net County Cost	0	0	0	0	0
Management FTE	5.00	5.00	5.00	5.00	0.00
Non-Management FTE	4.00	4.00	4.00	4.00	0.00
Total FTE	9.00	9.00	9.00	9.00	0.00
Management Auth	5.00	5.00	5.00	5.00	0.00
Non-Management Auth	5.00	5.00	5.00	5.00	0.00
Total Auth Position	10.00	10.00	10.00	10.00	0.00
Capital Projects					
Services & Supplies	15,534	0	0	0	(15,534)
Fixed Assets	84,617,786	99,144,099	88,225,452	88,225,452	3,607,666
Net Appropriation	84,633,320	99,144,099	88,225,452	88,225,452	3,592,132
Available Fund Balance	30,677,460	47,683,711	36,765,064	36,765,064	6,087,604
Revenue	53,955,860	51,460,388	51,460,388	51,460,388	(2,495,472)
Net County Cost	0	0	0	0	0
Total Appropriation	2,395,188,191	2,518,223,825	2,404,463,624	2,429,886,361	34,698,170

**2009 - 10
Final Budget
All Funds
Summary by Fund**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Financing					
Program Revenue	1,696,815,607	1,662,915,420	1,675,457,322	1,698,380,059	1,564,452
Non Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax	338,498,220	341,736,046	341,736,046	341,736,046	3,237,826
Available Fund Balance	52,773,496	83,684,552	78,170,493	78,170,493	25,396,997
Resv./Design Cancellation	53,706,674	0	55,833,824	55,833,824	2,127,150
Total Financing	2,395,188,191	2,340,601,957	2,404,463,624	2,429,886,361	34,698,170
Total Positions					
Management FTE	2,031.60	2,014.76	1,967.43	1,989.60	(42.00)
Non-Management FTE	5,745.89	5,712.19	5,548.94	5,569.93	(175.96)
Total FTE	7,777.49	7,726.95	7,516.37	7,559.53	(217.96)
Management Authorized	2,395.00	2,399.00	2,391.00	2,416.00	21.00
Non-Management Authorized	8,183.00	8,207.00	8,206.00	8,239.00	56.00
Total Authorized	10,578.00	10,606.00	10,597.00	10,655.00	77.00
Budgeted Positions - Special Funds And Districts					
Management FTE	368.48	368.31	365.56	366.56	(1.92)
Non-Management FTE	1,170.74	1,171.48	1,149.53	1,155.12	(15.62)
Total FTE	1,539.22	1,539.79	1,515.09	1,521.68	(17.54)
Management Authorized	435.00	434.00	434.00	435.00	0.00
Non-Management Authorized	1,345.00	1,347.00	1,347.00	1,355.00	10.00
Total Authorized	1,780.00	1,781.00	1,781.00	1,790.00	10.00
Total Budgeted Positions					
Management FTE	2,400.08	2,383.07	2,332.99	2,356.16	(43.92)
Non-Management FTE	6,916.63	6,883.67	6,698.47	6,725.05	(191.58)
Total FTE	9,316.71	9,266.74	9,031.46	9,081.21	(235.50)
Management Authorized	2,830.00	2,833.00	2,825.00	2,851.00	21.00
Non-Management Authorized	9,528.00	9,554.00	9,553.00	9,594.00	66.00
Total Authorized	12,358.00	12,387.00	12,378.00	12,445.00	87.00

**2009 - 10
Final Budget
All Funds
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Capital Projects					
Salaries & Employee Benefits	436,382	436,108	436,108	435,928	(454)
Services & Supplies	8,854,852	8,485,226	8,485,226	8,485,406	(369,446)
Fixed Assets	83,732,249	110,555,023	94,422,686	94,422,686	10,690,437
Other Financing Uses	113,827,872	76,403,651	76,403,651	76,403,651	(37,424,221)
Net Appropriation	206,851,355	195,880,008	179,747,671	179,747,671	(27,103,684)
Available Fund Balance	30,677,460	47,683,711	36,765,064	36,765,064	6,087,604
Revenue	171,375,145	138,082,607	138,082,607	138,082,607	(33,292,538)
Net County Cost	4,798,750	10,113,690	4,900,000	4,900,000	101,250
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	16,469,244	16,808,672	16,808,672	16,783,704	314,460
Services & Supplies	10,218,257	10,100,728	10,100,728	10,125,696	(92,561)
Other Charges	827,870	1,035,588	1,035,588	1,035,588	207,718
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	27,752,371	28,181,988	28,181,988	28,181,988	429,617
Property Tax Revenues	16,076,720	14,469,046	14,469,046	14,469,046	(1,607,674)
Available Fund Balance	4,528,958	7,520,813	7,520,813	7,520,813	2,991,855
Revenue	7,146,693	6,192,129	6,192,129	6,192,129	(954,564)
Net County Cost	0	0	0	0	0
Management FTE	47.92	47.92	47.92	47.92	0.00
Non-Management FTE	169.12	169.12	169.12	169.12	0.00
Total FTE	217.04	217.04	217.04	217.04	0.00
Management Auth	52.00	52.00	52.00	52.00	0.00
Non-Management Auth	398.00	398.00	398.00	398.00	0.00
Total Auth Position	450.00	450.00	450.00	450.00	0.00
General Government					
Salaries & Employee Benefits	104,878,182	107,915,098	105,781,935	107,092,593	2,214,411
Services & Supplies	102,777,283	107,839,700	106,947,664	105,299,267	2,521,984
Other Charges	10,800,931	6,221,443	6,221,443	6,397,898	(4,403,033)
Fixed Assets	18,164,538	37,372,895	37,052,895	37,052,895	18,888,357
Intra-Fund Transfer	(9,321,895)	(8,987,323)	(9,197,323)	(10,352,612)	(1,030,717)
Net Appropriation	227,299,039	250,361,813	246,806,614	245,490,041	18,191,002
Property Tax Revenues	24,371,500	23,367,000	23,367,000	23,367,000	(1,004,500)
Available Fund Balance	0	17,143,000	17,143,000	17,143,000	17,143,000
Revenue	141,562,133	134,608,854	138,013,854	135,807,677	(5,754,456)
Net County Cost	61,365,406	75,242,959	68,282,760	69,172,364	7,806,958

**2009 - 10
Final Budget
All Funds
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Management FTE	381.59	386.76	381.76	390.51	8.92
Non-Management FTE	564.77	564.52	548.52	547.52	(17.25)
Total FTE	946.36	951.28	930.28	938.03	(8.33)
Management Auth	472.00	483.00	483.00	491.00	19.00
Non-Management Auth	1,780.00	1,776.00	1,776.00	1,775.00	(5.00)
Total Auth Position	2,252.00	2,259.00	2,259.00	2,266.00	14.00
Public Assistance					
Salaries & Employee Benefits	222,311,095	227,658,493	231,494,566	229,793,669	7,482,574
Services & Supplies	143,059,025	155,809,622	146,153,125	144,002,458	943,433
Other Charges	312,156,951	331,300,849	295,255,791	295,739,791	(16,417,160)
Fixed Assets	11,000	0	0	0	(11,000)
Intra-Fund Transfer	(4,714,723)	(3,682,942)	(3,682,942)	(3,682,942)	1,031,781
Other Financing Uses	0	208,414	208,414	208,414	208,414
Net Appropriation	672,823,348	711,294,436	669,428,954	666,061,390	(6,761,958)
Revenue	583,886,579	591,305,213	588,685,561	588,005,020	4,118,441
Net County Cost	88,936,769	119,989,223	80,743,393	78,056,370	(10,880,399)
Management FTE	565.17	558.66	558.66	562.66	(2.51)
Non-Management FTE	1,900.60	1,880.60	1,870.60	1,897.60	(3.00)
Total FTE	2,465.77	2,439.26	2,429.26	2,460.26	(5.51)
Management Auth	616.00	622.00	622.00	629.00	13.00
Non-Management Auth	2,174.00	2,169.00	2,169.00	2,201.00	27.00
Total Auth Position	2,790.00	2,791.00	2,791.00	2,830.00	40.00
Public Protection					
Salaries & Employee Benefits	376,867,323	382,302,474	357,765,864	357,057,764	(19,809,559)
Services & Supplies	173,683,502	177,378,832	175,740,700	169,894,652	(3,788,850)
Other Charges	5,809,349	5,899,282	5,899,282	5,899,282	89,933
Fixed Assets	4,064,044	5,938,992	5,938,992	5,938,992	1,874,948
Intra-Fund Transfer	(14,163,656)	(14,103,491)	(14,103,491)	(14,103,491)	60,165
Other Financing Uses	424,090	427,755	427,755	427,755	3,665
Net Appropriation	546,684,652	557,843,844	531,669,102	525,114,954	(21,569,698)
Revenue	307,962,920	292,262,370	296,165,979	296,164,523	(11,798,397)
Net County Cost	238,721,732	265,581,474	235,503,123	228,950,431	(9,771,301)
Management FTE	653.00	640.42	598.09	599.09	(53.91)
Non-Management FTE	2,239.29	2,224.47	2,087.22	2,086.22	(153.07)
Total FTE	2,892.29	2,864.89	2,685.31	2,685.31	(206.98)
Management Auth	813.00	798.00	790.00	791.00	(22.00)
Non-Management Auth	2,634.00	2,671.00	2,670.00	2,670.00	36.00
Total Auth Position	3,447.00	3,469.00	3,460.00	3,461.00	14.00
Public Ways & Facilities					
Salaries & Employee Benefits	14,642,994	14,642,994	14,642,994	14,642,994	0
Services & Supplies	63,443,187	66,471,163	66,471,163	66,471,163	3,027,976

**2009 - 10
Final Budget
All Funds
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Other Charges	728,035	1,279,851	1,279,851	1,279,851	551,816
Fixed Assets	620,000	605,000	605,000	605,000	(15,000)
Intra-Fund Transfer	(1,575,000)	(1,765,120)	(1,765,120)	(1,765,120)	(190,120)
Other Financing Uses	3,770,000	2,929,965	2,929,965	2,929,965	(840,035)
Net Appropriation	81,629,216	84,163,853	84,163,853	84,163,853	2,534,637
Available Fund Balance	17,567,078	8,277,739	8,277,739	8,277,739	(9,289,339)
Revenue	64,062,138	75,886,114	75,886,114	75,886,114	11,823,976
Net County Cost	0	0	0	0	0
Health Care Services					
Salaries & Employee Benefits	132,645,138	134,394,225	134,375,530	134,817,213	2,172,075
Services & Supplies	298,146,931	323,868,251	320,490,564	344,783,364	46,636,433
Other Charges	121,305,521	124,964,070	123,126,510	123,133,353	1,827,832
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(29,208,990)	(36,158,900)	(39,158,900)	(39,161,248)	(9,952,258)
Other Financing Uses	193,781	193,781	193,781	193,781	0
Net Appropriation	523,094,131	547,273,177	539,039,235	563,778,213	40,684,082
Available Fund Balance	0	3,059,289	2,472,402	2,472,402	2,472,402
Revenue	420,819,999	424,578,133	432,431,078	458,241,989	37,421,990
Net County Cost	102,274,132	119,635,755	104,135,755	103,063,822	789,690
Management FTE	381.92	379.00	379.00	387.42	5.50
Non-Management FTE	872.11	873.48	873.48	869.47	(2.64)
Total FTE	1,254.03	1,252.48	1,252.48	1,256.89	2.86
Management Auth	440.00	442.00	442.00	451.00	11.00
Non-Management Auth	1,197.00	1,193.00	1,193.00	1,195.00	(2.00)
Total Auth Position	1,637.00	1,635.00	1,635.00	1,646.00	9.00
Non Program Financing					
Other Charges	23,961,734	24,860,607	24,860,607	24,860,607	898,873
Other Financing Uses	32,772,374	31,131,736	31,131,736	30,955,281	(1,817,093)
Net Appropriation	56,734,108	55,992,343	55,992,343	55,815,888	(918,220)
Non-Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax Revenues	298,050,000	303,900,000	303,900,000	303,900,000	5,850,000
Available Fund Balance	0	0	5,991,475	5,991,475	5,991,475
Net County Cost	(494,710,086)	(500,173,596)	(507,165,071)	(509,841,526)	(15,131,440)
Contingency & Reserves					
Other Financing Uses	52,319,971	87,232,363	69,433,864	81,532,363	29,212,392
Net Appropriation	52,319,971	87,232,363	69,433,864	81,532,363	29,212,392
Revenue	53,706,674	0	55,833,824	55,833,824	2,127,150
Net County Cost	(1,386,703)	87,232,363	13,600,040	25,698,539	27,085,242
Total Appropriation	2,395,188,191	2,518,223,825	2,404,463,624	2,429,886,361	34,698,170

**2009 - 10
Final Budget
All Funds
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Financing					
Program Revenue	1,696,815,607	1,662,915,420	1,675,457,322	1,698,380,059	1,564,452
Non Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax	338,498,220	341,736,046	341,736,046	341,736,046	3,237,826
Available Fund Balance	52,773,496	83,684,552	78,170,493	78,170,493	25,396,997
Resv./Design Cancellation	53,706,674	0	55,833,824	55,833,824	2,127,150
Total Financing	2,395,188,191	2,340,601,957	2,404,463,624	2,429,886,361	34,698,170
Total Positions					
Management FTE	2,031.60	2,014.76	1,967.43	1,989.60	(42.00)
Non-Management FTE	5,745.89	5,712.19	5,548.94	5,569.93	(175.96)
Total FTE	7,777.49	7,726.95	7,516.37	7,559.53	(217.96)
Management Authorized	2,395.00	2,399.00	2,391.00	2,416.00	21.00
Non-Management Authorized	8,183.00	8,207.00	8,206.00	8,239.00	56.00
Total Authorized	10,578.00	10,606.00	10,597.00	10,655.00	77.00
Budgeted Positions - Special Funds And Districts					
Management FTE	368.48	368.31	365.56	366.56	(1.92)
Non-Management FTE	1,170.74	1,171.48	1,149.53	1,155.12	(15.62)
Total FTE	1,539.22	1,539.79	1,515.09	1,521.68	(17.54)
Management Authorized	435.00	434.00	434.00	435.00	0.00
Non-Management Authorized	1,345.00	1,347.00	1,347.00	1,355.00	10.00
Total Authorized	1,780.00	1,781.00	1,781.00	1,790.00	10.00
Total Budgeted Positions					
Management FTE	2,400.08	2,383.07	2,332.99	2,356.16	(43.92)
Non-Management FTE	6,916.63	6,883.67	6,698.47	6,725.05	(191.58)
Total FTE	9,316.71	9,266.74	9,031.46	9,081.21	(235.50)
Management Authorized	2,830.00	2,833.00	2,825.00	2,851.00	21.00
Non-Management Authorized	9,528.00	9,554.00	9,553.00	9,594.00	66.00
Total Authorized	12,358.00	12,387.00	12,378.00	12,445.00	87.00

**2009 - 10
Final Budget
General Fund
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Capital Projects					
Services & Supplies	4,036,267	3,807,485	3,807,485	3,807,485	(228,782)
Fixed Assets	4,614,463	6,685,924	1,472,234	1,472,234	(3,142,229)
Net Appropriation	8,650,730	10,493,409	5,279,719	5,279,719	(3,371,011)
Revenue	3,851,980	379,719	379,719	379,719	(3,472,261)
Net County Cost	4,798,750	10,113,690	4,900,000	4,900,000	101,250
General Government					
Salaries & Employee Benefits	99,781,911	102,476,099	100,342,936	101,632,798	1,850,887
Services & Supplies	65,472,274	69,525,621	68,633,585	67,005,984	1,533,710
Other Charges	1,166,732	1,781,331	1,781,331	1,957,786	791,054
Fixed Assets	602,895	472,895	152,895	152,895	(450,000)
Intra-Fund Transfer	(8,754,409)	(8,590,764)	(8,800,764)	(9,956,053)	(1,201,644)
Net Appropriation	158,269,403	165,665,182	162,109,983	160,793,410	2,524,007
Revenue	96,903,997	90,422,223	93,827,223	91,621,046	(5,282,951)
Net County Cost	61,365,406	75,242,959	68,282,760	69,172,364	7,806,958
Management FTE	370.59	373.76	368.76	376.51	5.92
Non-Management FTE	524.90	525.65	509.65	509.65	(15.25)
Total FTE	895.49	899.41	878.41	886.16	(9.33)
Management Auth	461.00	470.00	470.00	477.00	16.00
Non-Management Auth	1,734.00	1,731.00	1,731.00	1,731.00	(3.00)
Total Auth Position	2,195.00	2,201.00	2,201.00	2,208.00	13.00
Public Assistance					
Salaries & Employee Benefits	218,967,235	224,116,903	227,952,976	227,430,882	8,463,647
Services & Supplies	132,499,193	144,212,906	134,556,409	132,400,980	(98,213)
Other Charges	312,156,951	331,300,849	295,255,791	295,739,791	(16,417,160)
Fixed Assets	11,000	0	0	0	(11,000)
Intra-Fund Transfer	(4,714,723)	(3,682,942)	(3,682,942)	(3,682,942)	1,031,781
Net Appropriation	658,919,656	695,947,716	654,082,234	651,888,711	(7,030,945)
Revenue	569,982,887	575,958,493	573,338,841	573,832,341	3,849,454
Net County Cost	88,936,769	119,989,223	80,743,393	78,056,370	(10,880,399)
Management FTE	551.84	544.33	544.33	550.33	(1.51)
Non-Management FTE	1,879.60	1,859.60	1,849.60	1,887.60	8.00
Total FTE	2,431.44	2,403.93	2,393.93	2,437.93	6.49
Management Auth	603.00	608.00	608.00	615.00	12.00
Non-Management Auth	2,152.00	2,147.00	2,147.00	2,179.00	27.00
Total Auth Position	2,755.00	2,755.00	2,755.00	2,794.00	39.00
Public Protection					
Salaries & Employee Benefits	365,759,744	369,060,949	344,524,339	343,823,636	(21,936,108)
Services & Supplies	170,230,957	172,700,634	171,062,502	165,210,513	(5,020,444)

**2009 - 10
Final Budget
General Fund
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Other Charges	5,809,349	5,899,282	5,899,282	5,899,282	89,933
Fixed Assets	1,018,631	1,372,980	1,372,980	1,372,980	354,349
Intra-Fund Transfer	(14,163,656)	(14,103,491)	(14,103,491)	(14,103,491)	60,165
Other Financing Uses	424,090	427,755	427,755	427,755	3,665
Net Appropriation	529,079,115	535,358,109	509,183,367	502,630,675	(26,448,440)
Revenue	290,357,383	269,776,635	273,680,244	273,680,244	(16,677,139)
Net County Cost	238,721,732	265,581,474	235,503,123	228,950,431	(9,771,301)
Management FTE	645.00	631.42	589.09	590.09	(54.91)
Non-Management FTE	2,194.79	2,167.97	2,030.72	2,029.72	(165.07)
Total FTE	2,839.79	2,799.39	2,619.81	2,619.81	(219.98)
Management Auth	805.00	789.00	781.00	782.00	(23.00)
Non-Management Auth	2,574.00	2,599.00	2,598.00	2,598.00	24.00
Total Auth Position	3,379.00	3,388.00	3,379.00	3,380.00	1.00
Health Care Services					
Salaries & Employee Benefits	112,425,367	114,636,633	114,636,633	115,362,399	2,937,032
Services & Supplies	264,141,748	288,841,074	285,865,243	309,491,011	45,349,263
Other Charges	115,069,000	118,604,155	116,932,931	116,939,774	1,870,774
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(29,208,990)	(36,158,900)	(39,158,900)	(39,161,248)	(9,952,258)
Other Financing Uses	167,835	167,835	167,835	167,835	0
Net Appropriation	462,606,710	486,102,547	478,455,492	502,811,521	40,204,811
Revenue	360,332,578	366,466,792	374,319,737	399,747,699	39,415,121
Net County Cost	102,274,132	119,635,755	104,135,755	103,063,822	789,690
Management FTE	344.00	345.08	345.08	351.50	7.50
Non-Management FTE	759.03	762.36	762.36	763.61	4.58
Total FTE	1,103.03	1,107.44	1,107.44	1,115.11	12.08
Management Auth	393.00	399.00	399.00	406.00	13.00
Non-Management Auth	1,044.00	1,045.00	1,045.00	1,050.00	6.00
Total Auth Position	1,437.00	1,444.00	1,444.00	1,456.00	19.00
Non Program Financing					
Other Charges	23,961,734	24,860,607	24,860,607	24,860,607	898,873
Other Financing Uses	32,772,374	31,131,736	31,131,736	30,955,281	(1,817,093)
Net Appropriation	56,734,108	55,992,343	55,992,343	55,815,888	(918,220)
Non-Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax Revenues	298,050,000	303,900,000	303,900,000	303,900,000	5,850,000
Available Fund Balance	0	0	5,991,475	5,991,475	5,991,475
Net County Cost	(494,710,086)	(500,173,596)	(507,165,071)	(509,841,526)	(15,131,440)

**2009 - 10
Final Budget
General Fund
Summary by Program**

	2008 - 09 Budget	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Contingency & Reserves					
Other Financing Uses	52,319,971	87,232,363	69,433,864	81,532,363	29,212,392
Net Appropriation	52,319,971	87,232,363	69,433,864	81,532,363	29,212,392
Revenue	53,706,674	0	55,833,824	55,833,824	2,127,150
Net County Cost	(1,386,703)	87,232,363	13,600,040	25,698,539	27,085,242
Total Appropriation	1,926,579,693	2,036,791,669	1,934,537,002	1,960,752,287	34,172,594
Financing					
Program Revenue	1,321,428,825	1,303,003,862	1,315,545,764	1,339,261,049	17,832,224
Non Program Revenue	253,394,194	252,265,939	253,265,939	255,765,939	2,371,745
Property Tax	298,050,000	303,900,000	303,900,000	303,900,000	5,850,000
Available Fund Balance	0	0	5,991,475	5,991,475	5,991,475
Resv./Design Cancellation	53,706,674	0	55,833,824	55,833,824	2,127,150
Total Financing	1,926,579,693	1,859,169,801	1,934,537,002	1,960,752,287	34,172,594
Total Positions					
Management FTE	1,911.43	1,894.59	1,847.26	1,868.43	(43.00)
Non-Management FTE	5,358.32	5,315.58	5,152.33	5,190.58	(167.74)
Total FTE	7,269.75	7,210.17	6,999.59	7,059.01	(210.74)
Management Authorized	2,262.00	2,266.00	2,258.00	2,280.00	18.00
Non-Management Authorized	7,504.00	7,522.00	7,521.00	7,558.00	54.00
Total Authorized	9,766.00	9,788.00	9,779.00	9,838.00	72.00

**2009 - 10
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2008 - 09	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Fire Districts					
Salaries & Employee Benefits	67,250,669	71,006,184	71,006,184	70,963,236	3,712,567
Services & Supplies	11,782,693	14,429,741	14,429,741	13,096,596	1,313,903
Other Charges	480,250	480,250	480,250	480,250	0
Fixed Assets	3,636,218	3,195,885	3,195,885	3,195,885	(440,333)
Net Appropriation	83,149,830	89,112,060	89,112,060	87,735,967	4,586,137
Property Tax Revenues	27,157,341	26,996,700	26,996,700	26,996,700	(160,641)
Available Fund Balance	9,687,592	10,136,892	10,136,892	9,776,895	89,303
Revenue	46,304,897	51,978,468	51,978,468	50,962,372	4,657,475
Net County Cost	0	0	0	0	0
Management FTE	37.00	38.00	38.00	38.00	1.00
Non-Management FTE	325.01	324.00	324.00	325.59	0.58
Total FTE	362.01	362.00	362.00	363.59	1.58
Management Auth	37.00	38.00	38.00	38.00	1.00
Non-Management Auth	331.00	330.00	330.00	333.00	2.00
Total Auth Position	368.00	368.00	368.00	371.00	3.00
Flood Control					
Salaries & Employee Benefits	28,862,479	29,611,505	29,611,505	29,471,214	608,735
Services & Supplies	49,661,958	65,564,824	65,564,824	65,705,115	16,043,157
Other Charges	1,837,590	1,789,965	1,789,965	1,789,965	(47,625)
Fixed Assets	979,724	779,670	779,670	779,670	(200,054)
Intra-Fund Transfer	(23,347,481)	(23,079,197)	(23,079,197)	(23,079,197)	268,284
Other Financing Uses	6,300,000	3,000,000	3,000,000	3,000,000	(3,300,000)
Net Appropriation	64,294,270	77,666,767	77,666,767	77,666,767	13,372,497
Property Tax Revenues	24,210,469	24,710,477	24,710,477	24,710,477	500,008
Available Fund Balance	17,311,099	16,877,250	16,877,250	16,877,250	(433,849)
Revenue	22,772,702	36,079,040	36,079,040	36,079,040	13,306,338
Net County Cost	0	0	0	0	0
Management FTE	74.23	74.23	74.23	74.23	0.00
Non-Management FTE	365.73	364.98	364.98	364.98	(0.75)
Total FTE	439.96	439.21	439.21	439.21	(0.75)
Management Auth	82.00	82.00	82.00	82.00	0.00
Non-Management Auth	389.00	388.00	388.00	388.00	(1.00)
Total Auth Position	471.00	470.00	470.00	470.00	(1.00)
Flood Control Zone 7					
Salaries & Employee Benefits	16,674,446	17,127,856	17,127,856	17,896,871	1,222,425
Services & Supplies	62,731,211	74,999,556	74,999,556	74,230,541	11,499,330
Other Charges	474,800	474,800	474,800	474,800	0
Fixed Assets	663,433	807,362	807,362	807,362	143,929

**2009 - 10
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2008 - 09	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Intra-Fund Transfer	(7,756,261)	(8,126,405)	(8,126,405)	(8,126,405)	(370,144)
Other Financing Uses	10,591,599	13,525,077	13,525,077	13,525,077	2,933,478
Net Appropriation	83,379,228	98,808,246	98,808,246	98,808,246	15,429,018
Property Tax Revenues	12,809,618	13,247,850	13,247,850	13,247,850	438,232
Available Fund Balance	39,481,005	47,781,884	47,781,884	47,781,884	8,300,879
Revenue	31,088,605	37,778,512	37,778,512	37,778,512	6,689,907
Net County Cost	0	0	0	0	0
Management FTE	37.00	37.00	37.00	38.00	1.00
Non-Management FTE	75.79	79.29	79.29	83.29	7.50
Total FTE	112.79	116.29	116.29	121.29	8.50
Management Auth	38.00	38.00	38.00	39.00	1.00
Non-Management Auth	87.00	94.00	94.00	98.00	11.00
Total Auth Position	125.00	132.00	132.00	137.00	12.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	5,991,266	6,102,835	6,102,835	6,106,728	115,462
Services & Supplies	21,541,652	21,082,533	21,082,533	21,078,640	(463,012)
Other Charges	221,387	216,274	216,274	216,274	(5,113)
Fixed Assets	443,400	166,400	166,400	166,400	(277,000)
Other Financing Uses	532,418	215,476	215,476	215,476	(316,942)
Net Appropriation	28,730,123	27,783,518	27,783,518	27,783,518	(946,605)
Available Fund Balance	5,307,990	4,252,407	4,252,407	4,252,407	(1,055,583)
Revenue	23,422,133	23,531,111	23,531,111	23,531,111	108,978
Net County Cost	0	0	0	0	0
Management FTE	25.00	25.08	25.08	25.08	0.08
Non-Management FTE	30.00	30.00	30.00	30.00	0.00
Total FTE	55.00	55.08	55.08	55.08	0.08
Management Auth	27.00	27.00	27.00	27.00	0.00
Non-Management Auth	32.00	32.00	32.00	33.00	1.00
Total Auth Position	59.00	59.00	59.00	60.00	1.00
Lead Abatement					
Salaries & Employee Benefits	1,230,673	1,246,450	1,246,450	1,245,917	15,244
Services & Supplies	874,464	733,037	733,037	733,570	(140,894)
Other Charges	74,802	24,301	24,301	24,301	(50,501)
Other Financing Uses	268,300	0	0	0	(268,300)
Net Appropriation	2,448,239	2,003,788	2,003,788	2,003,788	(444,451)
Available Fund Balance	433,449	0	0	0	(433,449)
Revenue	2,014,790	2,003,788	2,003,788	2,003,788	(11,002)
Net County Cost	0	0	0	0	0
Management FTE	3.25	3.00	3.00	3.00	(0.25)
Non-Management FTE	8.00	8.00	8.00	8.00	0.00
Total FTE	11.25	11.00	11.00	11.00	(0.25)

**2009 - 10
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2008 - 09	2009 - 10 Maint. of Effort	2009 - 10 Recommended	2009 - 10 Final	Change Budget/ Final
Management Auth	4.00	3.00	3.00	3.00	(1.00)
Non-Management Auth	10.00	8.00	8.00	8.00	(2.00)
Total Auth Position	14.00	11.00	11.00	11.00	(3.00)
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,597,100	2,690,484	2,690,484	2,690,484	93,384
Services & Supplies	5,264,758	4,679,933	4,679,933	4,679,933	(584,825)
Other Charges	67,204	63,798	63,798	63,798	(3,406)
Other Financing Uses	1,230,000	800,000	800,000	800,000	(430,000)
Net Appropriation	9,159,062	8,234,215	8,234,215	8,234,215	(924,847)
Property Tax Revenues	41,473	42,303	42,303	42,303	830
Available Fund Balance	1,882,851	1,419,120	1,419,120	1,419,120	(463,731)
Revenue	7,234,738	6,772,792	6,772,792	6,772,792	(461,946)
Net County Cost	0	0	0	0	0
Police Protection					
Salaries & Employee Benefits	14,200,929	14,200,929	14,200,929	14,200,929	0
Services & Supplies	92,676	92,676	92,676	92,676	0
Other Charges	129,940	129,940	129,940	129,940	0
Net Appropriation	14,423,545	14,423,545	14,423,545	14,423,545	0
Property Tax Revenues	14,282,425	14,282,425	14,282,425	14,282,425	0
Revenue	141,120	141,120	141,120	141,120	0
Net County Cost	0	0	0	0	0
Internal Service Funds					
Salaries & Employee Benefits	62,740,085	63,619,060	60,993,908	60,997,774	(1,742,311)
Services & Supplies	101,171,210	99,375,421	96,052,635	95,719,719	(5,451,491)
Other Charges	48,238,174	46,467,187	46,267,187	46,276,134	(1,962,040)
Other Financing Uses	9,670,966	10,937,814	10,937,814	10,937,814	1,266,848
Net Appropriation	221,820,435	220,399,482	214,251,544	213,931,441	(7,888,994)
Revenue	221,820,435	220,399,482	214,251,544	213,931,441	(7,888,994)
Net County Cost	0	0	0	0	0
Fixed Assets	434,955	303,650	303,650	303,650	(131,305)
Management FTE	192.00	191.00	188.25	188.25	(3.75)
Non-Management FTE	366.21	365.21	343.26	343.26	(22.95)
Total FTE	558.21	556.21	531.51	531.51	(26.70)
Management Auth	247.00	246.00	246.00	246.00	(1.00)
Non-Management Auth	496.00	495.00	495.00	495.00	(1.00)
Total Auth Position	743.00	741.00	741.00	741.00	(2.00)

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Total by Programs							
General Government	23,523,383	5,787	(31,245)	(5,787)	23,492,138	(31,245)	0
Health Care	335,857,378	4,469,991	14,016,370	(4,469,991)	349,873,748	14,016,370	13,815,627
Public Assistance	61,829,997	86,991	10,664,564	(731,564)	71,849,988	10,019,991	100,000
Public Protection	6,239,899	0	(1,342,800)	0	4,897,099	(1,342,803)	0
GRAND TOTAL	427,450,657	4,562,769	23,306,889	(5,207,342)	450,122,970	22,662,313	13,915,627
General Government							
CDA-Housing & Community Development							
4 C's	50,000	0	0	0	50,000	0	0
Abode Services (Tri-City Homeless Coalition)	899,612	1,079	0	(1,079)	899,612	0	0
Affordable Housing Associates	500,000	0	0	0	500,000	0	0
AIDS Project of the East Bay	459,057	0	0	0	459,057	0	0
Alameda Point Collaborative	1,476,520	0	0	0	1,476,520	0	0
Allied Housing	3,317,049	0	0	0	3,317,049	0	0
Anka Behavioral Health, Inc.	139,244	2,997	0	(2,997)	139,244	0	0
Ark of Refuge	627,195	0	0	0	627,195	0	0
Bay Area Community Services	283,000	0	0	0	283,000	0	0
Bonita House	1,758,009	0	0	0	1,758,009	0	0
Building Futures with Women & Children	40,577	0	0	0	40,577	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Building Opportunities for Self-Sufficiency	52,958	0	0	0	52,958	0	0
Catholic Charities of the East Bay	112,575	0	0	0	112,575	0	0
Citizen's Housing	600,000	0	0	0	600,000	0	0
DHI Park Hill	2,501,665	0	0	0	2,501,665	0	0
East Bay Community Recovery Project	750,610	0	0	0	750,610	0	0
East Oakland Community Project	1,864,514	0	0	0	1,864,514	0	0
ECHO Housing	97,500	0	0	0	97,500	0	0
Eden Housing	1,000,000	0	0	0	1,000,000	0	0
Eden I & R, Inc.	206,300	0	0	0	206,300	0	0
Emergency Shelter Program, Inc.	40,577	0	0	0	40,577	0	0
Family Emergency Shelter Coalition	228,502	0	0	0	228,502	0	0
Housing Rights	32,452	0	0	0	32,452	0	0
Mercy Housing	3,770,469	0	0	0	3,770,469	0	0
Resources for Community Development	1,600,000	0	0	0	1,600,000	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	40,577	0	0
Second Chance, Inc.	51,165	0	0	0	51,165	0	0
Spectrum Community Services	257,800	0	0	0	257,800	0	0
Tides Center	100,000	1,712	0	(1,712)	100,000	0	0
Tri-City Health Center	459,057	0	0	0	459,057	0	0
Tri-Valley Haven for Women, Inc	81,154	0	0	0	81,154	0	0
CDA-Housing & Community Development Total	23,398,138	5,787	0	(5,787)	23,398,138	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
CDA-Lead Poisoning and Prevention							
Asian Health Services	10,000	0	0	0	10,000	0	0
Association of Community Organizations for Reform Now (ACORN)	6,500	0	(6,500)	0	0	(6,500)	0
Centro Legal	0	0	10,000	0	10,000	10,000	0
Community Energy Services Corporation (CESC) Berkeley	32,175	0	(12,175)	0	20,000	(12,175)	0
Prescott-Joseph Center for Community Enhancement	76,570	0	(26,570)	0	50,000	(26,570)	0
Volunteers of America	0	0	4,000	0	4,000	4,000	0
CDA-Lead Poisoning & Prevention Total	125,245	0	(31,245)	0	94,000	(31,245)	0
General Government Total	23,523,383	5,787	(31,245)	(5,787)	23,492,138	(31,245)	0
Health Care Services Agency							
Alameda County Medical Center Indigent Care							
Alameda County Medical Center	80,662,011	1,604,644	1,669,588	(1,604,644)	82,331,599	1,669,588	0
ACMC Indigent Care Total	80,662,011	1,604,644	1,669,588	(1,604,644)	82,331,599	1,669,588	0
Admin./Indigent Health/Youth Development							
Youth UpRising	666,224	14,985	0	(14,985)	666,224	0	0
Admin/Indigent Health/Youth Development Total	666,224	14,985	0	(14,985)	666,224	0	0
Alcohol and Drugs							
Addiction Research & Treatment (BAART)	1,395,892	25,817	(211,812)	(25,817)	1,184,080	(211,812)	0
Adolescent Treatment Center - Thunder Road	306,687	6,633	0	(6,633)	306,687	0	12,983
Alameda County Medical Center	908,842	17,827	(17,470)	(17,827)	891,372	(17,470)	0
Alameda Family Services (formerly Xanthos)	408,061	7,460	(34,129)	(7,460)	373,932	(34,129)	14,627
Allied Fellowship	0	0	143,299	0	143,299	143,299	0
Asian Community Mental Health Services	110,222	2,182	(2,500)	(2,182)	107,722	(2,500)	4,272
Asian Pacific Psychological Services	126,645	2,739	0	(2,739)	126,645	0	5,361

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Axis Community Health	713,668	11,174	(20,411)	(11,174)	693,257	(20,411)	26,246
Baart Behavioral Health Service (BBHS)	30,855	667	0	(667)	30,855	0	1,313
Bay Area Consortium for Quality Health Care	150,502	3,255	0	(3,255)	150,502	0	0
Berkeley Addiction Treatment Services (B.A.T.S.)	725,795	15,696	0	(15,696)	725,795	0	5,935
Bi-Bett Corporation	860,511	17,461	67,947	(17,461)	928,458	67,947	41,013
Building Opportunities for Self-Sufficiency	45,776	990	0	(990)	45,776	0	2,255
C.U.R.A.	837,423	10,994	270,652	(10,994)	1,108,075	270,652	23,085
Community Counseling & Education Center	553,205	11,965	0	(11,965)	553,205	0	27,031
Davis Street Community Center	223,826	4,840	0	(4,840)	223,826	0	11,370
East Bay Asian Youth Center	74,794	1,618	0	(1,618)	74,794	0	3,167
East Bay Community Recovery Project	1,450,049	10,756	(79,830)	(10,756)	1,370,219	(79,830)	37,433
Filipinos For Affirmative Action	56,073	1,212	0	(1,212)	56,073	0	2,374
H.A.A.R.T.	3,066,901	58,923	(296,630)	(58,923)	2,770,271	(296,630)	3,262
Health And Human Resource Education Center	104,286	2,254	0	(2,254)	104,286	0	5,296
HIV Education & Prevention Program of Alameda County (HEPPAC)	1,030,000	0	52,118	0	1,082,118	52,118	1,082,118
Horizon Services Inc., dba CommPre	3,295,387	59,973	82,612	(59,973)	3,377,999	82,612	1,197,724
Latino Commission On Alcohol And Drug Abuse	1,750,192	32,367	4,637	(32,367)	1,754,829	4,637	63,583
Lifeline	909,244	22,163	150,000	(22,163)	1,059,244	150,000	0
Magnolia Women's Recovery Programs, Inc.	157,254	3,401	0	(3,401)	157,254	0	5,325
New Bridge Foundation	1,484,773	21,079	67,967	(21,079)	1,552,740	67,967	47,576
Options Recovery Services	1,172,007	17,261	(7,724)	(17,261)	1,164,283	(7,724)	22,343
Second Chance, Inc.	2,960,896	41,671	(225,565)	(41,671)	2,735,331	(225,565)	76,228
Senior Support Program of the Tri-Valley	67,297	1,456	0	(1,456)	67,297	0	2,280
Seventh Step	0	0	106,648	0	106,648	106,648	0
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	79,182	0	(79,182)	0	0	(79,182)	0
Solid Foundation	1,479,909	25,769	(153,913)	(25,769)	1,325,996	(153,913)	59,285
St. Mary's Center	97,232	2,102	0	(2,102)	97,232	0	4,116
Successful Alternatives for Addiction and Counseling Services	669,405	12,994	(53,383)	(12,994)	616,022	(53,383)	0
Urban Indian Health Board	80,105	1,733	0	(1,733)	80,105	0	4,069
West Oakland Health Council	1,698,569	35,734	(60,000)	(35,734)	1,638,569	(60,000)	47,422
Women on the Way Recovery Center	0	0	82,106	0	82,106	82,106	0
YMCA of the East Bay	196,410	4,247	0	(4,247)	196,410	0	9,978

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
ZDK	3,910	0	(3,910)	0	0	(3,910)	0
Services as Needed (SAN) - Drug Court Partnership Grant Program	154,680	0	0	0	154,680	0	0
Alcohol and Drugs Total	29,436,465	496,413	(218,473)	(496,413)	29,217,992	(218,473)	2,849,070
Communicable Disease Control & Prevention							
Asian Health Services	25,000	0	0	0	25,000	0	0
Axis Community Health	20,000	0	0	0	20,000	0	0
Children's Hospital	0	0	25,000	0	25,000	25,000	0
East Bay Community Recovery Project	7,000	0	0	0	7,000	0	0
La Clinica de la Raza	80,000	0	0	0	80,000	0	0
Tiburcio Vasquez Health Center	117,000	0	30,000	0	147,000	30,000	0
Tri-City Health Center	40,000	0	0	0	40,000	0	0
West Oakland Health Council	15,000	0	0	0	15,000	0	0
Communicable Disease Control & Prevention Total	304,000	0	55,000	0	359,000	55,000	0
Community Assessment Planning & Education							
City of Berkeley	30,000	0	(30,000)	0	0	(30,000)	0
Public Health Institute	1,000	0	0	0	1,000	0	0
Community Assessment Planning & Education Total	31,000	0	(30,000)	0	1,000	(30,000)	0
Community Health Services							
Adolescent Treatment Center - Thunder Road	150,000	0	(40,000)	0	110,000	(40,000)	0
Alameda County Medical Center	33,227	0	0	0	33,227	0	0
Alameda County Office Of Education	30,000	0	(30,000)	0	0	(30,000)	0
Alameda Unified School District	50,000	0	(5,000)	0	45,000	(5,000)	0
Alternatives in Action	12,000	0	(8,845)	0	3,155	(8,845)	0
American Lung Association of California	42,000	0	243,000	0	285,000	243,000	0
Axis Community Health	41,450	0	(23,126)	0	18,324	(23,126)	0
Children's Hospital	10,000	0	(10,000)	0	0	(10,000)	0
City of Berkeley	103,478	0	(100)	0	103,378	(100)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Community Drug Council	80,000	0	(80,000)	0	0	(80,000)	0
Community Recovery Services	174,072	0	52,309	0	226,381	52,309	0
East Bay Asian Youth Center	12,000	0	(12,000)	0	0	(12,000)	0
East Oakland Boxing Association	12,165	0	11,835	0	24,000	11,835	0
East Oakland Recovery Center	52,000	0	(17,336)	0	34,664	(17,336)	0
Family Service Counseling & Community Resource Center	0	0	81,000	0	81,000	81,000	0
Horizon Services Inc., dba CommPre	15,000	0	0	0	15,000	0	0
Interfaith Prevention Program, Inc.	35,409	0	(1,032)	0	34,377	(1,032)	0
La Clinica de la Raza	31,515	0	80,000	0	111,515	80,000	0
LifeLong Medical Care	227,134	0	(45,000)	0	182,134	(45,000)	0
Native American Health Center	34,170	0	(8,415)	0	25,755	(8,415)	0
Oakland Unified School District	250,000	0	0	0	250,000	0	0
OnSite Dental Care, Inc.	138,500	0	0	0	138,500	0	0
Second Chance, Inc.	31,671	0	0	0	31,671	0	0
Senior Support Program of the Tri-Valley	25,000	0	10,000	0	35,000	10,000	0
Tides Center	88,165	0	(88,165)	0	0	(88,165)	0
Transform (TALC)	0	0	86,000	0	86,000	86,000	0
Tri-City Health Center	77,342	0	0	0	77,342	0	0
Unallocated	0	0	70,672	0	70,672	70,672	0
West Oakland Health Council	9,680	0	0	0	9,680	0	0
Community Health Services Total	1,765,978	0	265,797	0	2,031,775	265,797	0
Family Health Services							
Bananas, Inc.	48,410	1,049	0	(1,049)	48,410	0	0
Big City Mountaineers	0	0	35,700	0	35,700	35,700	0
Children's Hospital	164,764	2,677	(16,200)	(2,677)	148,564	(16,200)	0
Emergency Shelter Program, Inc.	8,356	0	(8,356)	0	0	(8,356)	0
Kidango, Inc.	38,186	827	0	(827)	38,186	0	0
La Clinica de la Raza	76,139	0	10,673	0	86,812	10,673	0
Lucile Packard Children's Hospital	60,000	1,954	57,227	(1,954)	117,227	57,227	0
Planned Parenthood-Golden Gate	37,421	0	0	0	37,421	0	0
Public Health Institute	88,000	0	(88,000)	0	0	(88,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Students in Business	35,875	0	(35,875)	0	0	(35,875)	0
Through the Looking Glass	13,390	290	2,000	(290)	15,390	2,000	0
Family Health Services Total	570,541	6,797	(42,831)	(6,797)	527,710	(42,831)	0
HIV/AIDS Services							
AIDS Alliance	293,329	0	118,660	0	411,989	118,660	0
AIDS Health Care Foundation	127,388	0	17,612	0	145,000	17,612	0
AIDS Project of the East Bay	447,144	0	238,486	0	685,630	238,486	0
Alameda County Medical Center	0	0	1,024,235	0	1,024,235	1,024,235	0
Alameda Health Consortium	168,300	0	(9,401)	0	158,899	(9,401)	0
Ark of Refuge	145,805	0	(90,805)	0	55,000	(90,805)	0
Bay Area Consortium for Quality Health Care	1,264,839	0	(47,719)	0	1,217,120	(47,719)	0
Building Opportunities for Self-Sufficiency	67,000	0	0	0	67,000	0	0
CAL-PEP	0	0	100,750	0	100,750	100,750	0
Catholic Charities of the East Bay	277,362	0	(104,936)	0	172,426	(104,936)	0
Children's Hospital	122,010	0	(7,010)	0	115,000	(7,010)	0
East Bay AIDS Center	0	0	439,934	0	439,934	439,934	0
East Bay Community Law Center	119,975	0	(801)	0	119,174	(801)	0
East Bay Community Recovery Project	157,776	0	(2,776)	0	155,000	(2,776)	0
East Oakland Community Project	133,096	0	(44,834)	0	88,262	(44,834)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	446,326	0	396,326	0	842,652	396,326	0
La Clinica de la Raza	225,700	0	19,800	0	245,500	19,800	0
LifeLong Medical Care	132,530	0	(22,530)	0	110,000	(22,530)	0
Pacific Center for Human Growth	51,610	0	4,390	0	56,000	4,390	0
Project Open Hand	141,468	0	11,532	0	153,000	11,532	0
Providence Housing	0	0	51,000	0	51,000	51,000	0
Resources for Community Development	0	0	68,668	0	68,668	68,668	0
Salvasida	0	0	7,000	0	7,000	7,000	0
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	82,700	0	0	0	82,700	0	0
Tri-City Health Center	745,356	0	(40,429)	0	704,927	(40,429)	0
Unallocated	0	0	50,001	0	50,001	50,001	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Volunteers of America	27,700	0	9,300	0	37,000	9,300	0
West Oakland Health Council	77,600	0	78,800	0	156,400	78,800	0
HIV/AIDS Services Total	5,255,014	0	2,265,253	0	7,520,267	2,265,253	0
HIV/AIDS Testing							
AIDS Health Care Foundation	0	0	3,000	0	3,000	3,000	0
AIDS Project of the East Bay	0	0	7,500	0	7,500	7,500	0
Alameda County Medical Center	1,350,259	0	(1,089,305)	0	260,954	(1,089,305)	0
Asian Health Services	2,500	0	2,500	0	5,000	2,500	0
CAL-PEP	0	0	50,000	0	50,000	50,000	0
East Bay AIDS Center	759,386	0	(523,432)	0	235,954	(523,432)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	0	0	12,500	0	12,500	12,500	0
La Clinica de la Raza	0	0	10,500	0	10,500	10,500	0
Native American Health Center	10,000	0	(5,000)	0	5,000	(5,000)	0
Sexual Minority Alliance of Alameda County (S.M.A.A.C.)	0	0	2,000	0	2,000	2,000	0
Tri-City Health Center	0	0	52,000	0	52,000	52,000	0
Unallocated	86,740	0	(85,591)	0	1,149	(85,591)	0
Volunteers of America	0	0	17,700	0	17,700	17,700	0
West Oakland Health Council	0	0	15,800	0	15,800	15,800	0
HIV/AIDS Testing Total	2,208,885	0	(1,529,828)	0	679,057	(1,529,828)	0
Juvenile Justice Medical Services							
Children's Hospital	2,985,231	66,580	140,000	(66,580)	3,125,231	140,000	0
Juvenile Justice Medical Services Total	2,985,231	66,580	140,000	(66,580)	3,125,231	140,000	0
Mental Health							
A Better Way	1,570,619	0	500,000	0	2,070,619	500,000	0
Adolescent Treatment Center - Thunder Road	757,068	0	0	0	757,068	0	0
Alameda County Medical Center	23,897,844	516,816	0	(516,816)	23,897,844	0	0
Alameda County Network Of Mental Health Clients	794,871	15,821	142,371	(15,821)	937,242	142,371	35,393

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Alameda Family Services (formerly Xanthos)	397,205	5,483	162,012	(5,483)	559,217	162,012	11,820
Alta Bates	0	0	300,000	0	300,000	300,000	0
Alternative Family Services	1,096,944	0	0	0	1,096,944	0	0
Anka Behavioral Health, Inc.	130,832	0	(73,723)	0	57,109	(73,723)	0
Ann Martin Children's Center	1,650,797	2,970	196,916	(2,970)	1,847,713	196,916	22,044
Asian Community Mental Health Services	3,523,603	41,286	216,989	(41,286)	3,740,592	216,989	68,219
Asian Pacific Psychological Services	762,134	0	(84,254)	0	677,880	(84,254)	0
Bay Area Community Services	3,880,625	62,349	21,412	(62,349)	3,902,037	21,412	114,272
Berkeley Place	616,984	13,286	(2,607)	(13,286)	614,377	(2,607)	31,342
Berkeley Youth Alternatives	477,190	0	0	0	477,190	0	0
Bonita House	4,010,006	39,000	47,362	(39,000)	4,057,368	47,362	76,345
Brighter Beginnings (formerly Perinatal Council)	561,124	0	103,793	0	664,917	103,793	0
Building Futures with Women & Children	73,283	0	(27,912)	0	45,371	(27,912)	0
Building Opportunities for Self-Sufficiency	1,658,918	35,876	0	(35,876)	1,658,918	0	70,224
Center for Family Counseling	261,128	0	0	0	261,128	0	0
Center for Independent Living	47,734	1,032	0	(1,032)	47,734	0	2,425
Children's Hospital	8,722,553	0	2,379,603	0	11,102,156	2,379,603	0
Children's Learning Center	141,630	0	0	0	141,630	0	0
City of Berkeley	527,308	0	11,318	0	538,626	11,318	0
City of Fremont	1,298,915	0	(164,829)	0	1,134,086	(164,829)	0
Crestwood	83,283	1,801	0	(1,801)	83,283	0	0
Crisis Support Services	644,373	13,935	0	(13,935)	644,373	0	32,734
East Bay Agency for Children	4,014,672	23,491	(665,110)	(23,491)	3,349,562	(665,110)	69,791
East Bay Community Recovery Project	2,381,326	5,918	285,088	(5,918)	2,666,414	285,088	11,220
Eastfield Ming Quong	1,024,600	0	(1,024,600)	0	0	(1,024,600)	0
Family Paths, Inc.	3,275,989	14,533	302,454	(14,533)	3,578,443	302,454	27,781
Family Service Counseling and Comm. Resource Ctr.	85,591	0	124,235	0	209,826	124,235	0
Family Support Services of the Bay Area	195,289	0	0	0	195,289	0	0
Fred Finch Youth Center	8,567,689	0	14,811	0	8,582,500	14,811	0
Gay & Lesbian Adolescent Social Svs (GLASS)	748,944	0	(748,944)	0	0	(748,944)	0
Girl's Inc.	374,169	0	0	0	374,169	0	0
GOALS for Women	227,133	0	22,713	0	249,846	22,713	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Hiawatha Harris - Pathways to Wellness	3,240,803	70,083	0	(70,083)	3,240,803	0	0
Jewish Family & Children's Services of the East Bay	562,058	0	24,000	0	586,058	24,000	0
Kidango, Inc.	613,903	0	0	0	613,903	0	0
La Cheim School, Inc	787,079	13,273	0	(13,273)	787,079	0	33,378
La Clinica de la Raza	2,659,927	31,294	464,682	(31,294)	3,124,609	464,682	84,567
La Familia Counseling Services	2,024,463	38,502	0	(38,502)	2,024,463	0	66,023
Lincoln Child Center	9,278,434	38,176	1,088,791	(38,176)	10,367,225	1,088,791	26,014
Medical Hill (aka Kindred Healthcare)	527,875	11,416	0	(11,416)	527,875	0	0
Mental Health Association	1,108,257	27,290	1,176,295	(27,290)	2,284,552	1,176,295	49,629
Oakland Unified School District	578,870	0	0	0	578,870	0	0
Opportunity Plus	258,000	0	0	0	258,000	0	0
PEERS Envisioning & Engaging in Recovery	156,225	0	0	0	156,225	0	0
Portia Bell Hume Behavioral Health	371,031	0	764,530	0	1,135,561	764,530	0
R & R Educational Homes	416,957	0	0	0	416,957	0	0
R House	100,000	0	0	0	100,000	0	0
Seneca Center	12,727,208	94,128	2,506,082	(94,128)	15,233,290	2,506,082	66,250
Services as Needed (SAN) Contracts - Seriously Emotionally Disturbed, Misc	3,435,275	0	928,501	0	4,363,776	928,501	0
Starlite	1,321,336	0	(1,321,336)	0	0	(1,321,336)	0
STARS	3,055,384	20,714	265,412	(20,714)	3,320,796	265,412	16,030
Starview	0	22,023	1,321,336	(22,023)	1,321,336	1,321,336	0
Sunny Hills Service (formerly Bay Area Youth Center)	716,682	0	113,782	0	830,464	113,782	0
Supplemental Rate Program for Board & Care Services	1,121,643	24,256	0	(24,256)	1,121,643	0	47,481
Telecare Corp	39,025,844	825,814	(1,102,938)	(825,814)	37,922,906	(1,102,938)	1,130,870
The Refuge	369,900	0	0	0	369,900	0	0
Through the Looking Glass	526,249	0	263,126	0	789,375	263,126	0
Tiburcio Vasquez Health Center	2,232,846	0	(558,211)	0	1,674,635	(558,211)	0
Travelers Aid Society of Alameda County	380,967	4,062	0	(4,062)	380,967	0	0
Tri-City Coalition	1,388,606	0	53,620	0	1,442,226	53,620	0
U.C. Center On Deafness	194,115	4,198	0	(4,198)	194,115	0	8,215
Unallocated - Phase II Contracts	4,442,976	0	0	0	4,442,976	0	0
United Advocates For Children	299,019	6,467	0	(6,467)	299,019	0	0
Urban Indian Health Board	62,865	1,360	0	(1,360)	62,865	0	3,194

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Victor Community Support	0	0	270,000	0	270,000	270,000	0
West Coast Children's Center	5,176,594	0	1,772,694	0	6,949,288	1,772,694	0
West Oakland Health Council	1,960,945	39,604	0	(39,604)	1,960,945	0	77,518
Youth UpRising	236,775	0	5,899	0	242,674	5,899	0
Mental Health Total	179,841,484	2,066,257	10,075,363	(2,066,257)	189,916,847	10,075,363	2,182,779
Primary Care							
Alameda Health Consortium	45,607	981	0	(981)	45,607	0	0
Asian Health Services	2,379,318	23,472	192,328	(23,472)	2,571,646	192,328	981,498
Axis Community Health	1,549,775	18,594	87,768	(18,594)	1,637,543	87,768	562,899
Bay Area Consortium for Quality Health Care	838,370	0	(838,370)	0	0	(838,370)	0
La Clinica de la Raza	3,953,945	51,031	169,455	(51,031)	4,123,400	169,455	1,384,719
LifeLong Medical Care	2,251,895	23,934	134,327	(23,934)	2,386,222	134,327	953,548
Native American Health Center	1,174,670	15,142	41,099	(15,142)	1,215,769	41,099	432,686
Pending allocation	838,370	9,660	7,100	(9,660)	845,470	7,100	340,406
Tiburcio Vasquez Health Center	2,132,688	28,295	96,163	(28,295)	2,228,851	96,163	699,526
Tri-City Health Center	1,510,897	8,277	173,680	(8,277)	1,684,577	173,680	827,855
Unallocated - Day Laborer Health Program	159,135	0	3,183	0	162,318	3,183	162,318
West Oakland Health Council	2,645,981	34,929	214,599	(34,929)	2,860,580	214,599	663,381
Primary Care Total	19,480,651	214,315	281,332	(214,315)	19,761,983	281,332	7,008,836
Public Health Nursing							
Alameda County Medical Center	45,000	0	0	0	45,000	0	0
Asian Health Services	40,591	0	0	0	40,591	0	0
Public Health Nursing Total	85,591	0	0	0	85,591	0	0
Public Health-Measure A							
100 Black Men	0	0	10,000	0	10,000	10,000	10,000
Bay Area Black United Fund	0	0	50,000	0	50,000	50,000	50,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Children's Hospital	10,000	0	0	0	10,000	0	10,000
City of Fremont	100,000	0	9,000	0	109,000	9,000	109,000
Community Health Academy	0	0	50,000	0	50,000	50,000	50,000
Community Reformed Church	0	0	51,000	0	51,000	51,000	51,000
Dental Health Foundation	73,500	0	0	0	73,500	0	73,500
Healthy Oakland	50,000	0	0	0	50,000	0	50,000
How Now Productions	100,000	0	(500)	0	99,500	(500)	99,500
La Clinica de la Raza	0	0	15,000	0	15,000	15,000	15,000
La Familia Counseling Services	50,000	0	0	0	50,000	0	50,000
Oakland Alternative High School-OASIS	0	0	10,000	0	10,000	10,000	10,000
Social Services Agency	0	0	100,000	0	100,000	100,000	100,000
Sports4Kids	35,000	0	(10,000)	0	25,000	(10,000)	25,000
Students Run Oakland	30,000	0	0	0	30,000	0	30,000
Tiburcio Vasquez Health Center	0	0	25,000	0	25,000	25,000	25,000
Unallocated	120,000	0	20,000	0	140,000	20,000	140,000
Public Health Measure A Total	568,500	0	329,500	0	898,000	329,500	898,000
School-Based Health Centers							
Alameda Family Services (formerly Xanthos)	207,917	0	2,758	0	210,675	2,758	140,675
Children's Hospital	207,917	0	2,758	0	210,675	2,758	140,675
City of Berkeley	103,959	0	1,379	0	105,338	1,379	70,338
East Bay Asian Youth Center	103,959	0	1,043	0	105,002	1,043	103,228
La Clinica de la Raza	491,876	0	259,475	0	751,351	259,475	281,351
LifeLong Medical Care	0	0	125,000	0	125,000	125,000	0
Native American Health Center	0	0	125,000	0	125,000	125,000	0
Pending allocation	0	0	125,000	0	125,000	125,000	0
Tiburcio Vasquez Health Center	207,917	0	2,758	0	210,675	2,758	140,675
School-Based Health Centers Total	1,323,545	0	645,171	0	1,968,716	645,171	876,942

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Office of the Director of Public Health							
City of Berkeley	32,080	0	0	0	32,080	0	0
Community Health Academy	50,000	0	0	0	50,000	0	0
Office of the Director of Public Health Total	82,080	0	0	0	82,080	0	0
Emergency Medical Services							
Alameda County Medical Center	5,921,383	0	0	0	5,921,383	0	0
Alameda Health Consortium	60,000	0	0	0	60,000	0	0
Children's Hospital	2,082,480	0	0	0	2,082,480	0	0
City of Fremont	50,000	0	0	0	50,000	0	0
Eden Hospital Medical Center	2,082,480	0	0	0	2,082,480	0	0
UC Berkeley	0	0	110,498	0	110,498	110,498	0
Unallocated - EMT Training	180,000	0	0	0	180,000	0	0
Youth Alive - Caught in Crossfire	213,835	0	0	0	213,835	0	0
Emergency Medical Services Total	10,590,178	0	110,498	0	10,700,676	110,498	0
Health Care Services Agency Total	335,857,378	4,469,991	14,016,370	(4,469,991)	349,873,748	14,016,370	13,815,627
Public Assistance							
Area Agency on Aging							
Adult Day Services Network of AC	157,761	0	10,477	0	168,238	10,477	17,079
Afghan Elderly Association	46,468	0	3,138	0	49,606	3,138	0
Alzheimer's Assoc of No. CA and No. Nevada	32,689	0	477	0	33,166	477	0
Alzheimer's Services of the East Bay	210,284	0	0	0	210,284	0	0
Bay Area Community Services	1,400,961	0	137,848	(573)	1,538,236	137,275	0
City of Alameda	24,603	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	18,440	0	0
City of Berkeley	93,856	0	23,372	0	117,228	23,372	0
City of Emeryville	23,304	0	0	0	23,304	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
City of Fremont	163,088	0	477	0	163,565	477	0
City of Oakland	275,814	0	0	0	275,814	0	0
Crisis Support Services	19,509	0	0	0	19,509	0	0
East Bay Korean American Sr. Svcs. Center	60,826	0	24,897	0	85,723	24,897	0
Eden I & R, Inc.	12,362	268	0	(268)	12,362	0	0
Family Bridges, Inc.	88,037	0	0	0	88,037	0	0
Family Caregiver Alliance	107,815	0	476	0	108,291	476	0
Family Support Services of the Bay Area	55,343	0	476	0	55,819	476	0
Hayward Area Recreation & Park District	23,628	0	0	0	23,628	0	0
Japanese American Svcs of the East Bay	14,310	0	0	0	14,310	0	0
Korean Community Ctr. of the East Bay	16,940	0	0	0	16,940	0	0
Legal Assistance for Seniors	666,677	3,341	14,108	(3,341)	680,785	14,108	0
Life Elder Care, Inc.	113,965	0	5,062	0	119,027	5,062	25,921
LifeLong Medical Care	69,182	0	0	0	69,182	0	0
Mercy Retirement and Care Center	19,947	0	0	0	19,947	0	0
Open Heart Kitchen	27,894	0	3,694	0	31,588	3,694	0
Project Open Hand	371,458	0	65,274	0	436,732	65,274	0
S.O.S. - Meals on Wheels	478,949	0	28,519	0	507,468	28,519	0
Self-Help For the Elderly	220,947	0	18,979	0	239,926	18,979	0
Senior Services Foundation	10,000	0	0	0	10,000	0	0
Senior Support Program of the Tri-Valley	186,029	0	476	0	186,505	476	17,000
Spanish Speaking Unity Council	53,549	0	0	0	53,549	0	0
Spectrum Community Services	374,480	0	87,945	0	462,425	87,945	10,000
St. Mary's Center	65,000	0	0	0	65,000	0	20,000
St. Peter's Community Adult Day Care	46,043	0	0	0	46,043	0	0
Tides Center	10,000	0	0	0	10,000	0	0
Unallocated	306,364	0	(306,364)	0	0	(306,364)	10,000
Valley Care Health System	258,429	0	22,518	0	280,947	22,518	0
Vietnamese American Community Ctr of EB	58,697	0	10,269	0	68,966	10,269	0
Area Agency on Aging Total	6,183,648	3,609	152,118	(4,182)	6,335,193	151,545	100,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
CalWORKs							
Abode Services (Tri-City Homeless Coalition)	0	0	219,000	0	219,000	219,000	0
African Amer. CalWorks Coalition/OPTIONS	98,100	0	(98,100)	0	0	(98,100)	0
Alameda County Homeless Action Center	55,000	0	0	0	55,000	0	0
Bay Area Legal Aid	55,000	0	0	0	55,000	0	0
Brighter Beginnings (formerly Perinatal Council)	273,727	0	0	0	273,727	0	0
Child Care Links	16,000,000	0	0	0	16,000,000	0	0
Comm. Child Care Coord. Council	10,250,000	0	0	0	10,250,000	0	0
Family Violence Law Center	0	0	300,000	0	300,000	300,000	0
International Institute of the Bay Area	0	0	40,000	0	40,000	40,000	0
Lao Family Community Development, Inc.	0	0	124,200	0	124,200	124,200	0
Oakland Private Industry Council	971,713	0	(29,622)	0	942,091	(29,622)	0
Tiburcio Vasquez Health Center	145,296	0	0	0	145,296	0	0
Unallocated	1,757,545	0	746,890	(439,000)	2,065,435	307,890	0
CalWORKs Total	29,606,381	0	1,302,368	(439,000)	30,469,749	863,368	0
Children & Family Services							
Abode Services (Tri-City Homeless Coalition)	1,003,200	0	0	0	1,003,200	0	0
Alameda County Homeless Action Center	35,000	0	0	0	35,000	0	0
American Indian Child Resource Center	54,600	0	(4,550)	0	50,050	(4,550)	0
Axis Community Health	40,000	0	(40,000)	0	0	(40,000)	0
Bananas, Inc.	595,345	0	0	0	595,345	0	0
Be A Mentor, Inc	33,000	0	33,000	0	66,000	33,000	0
Berkeley-Albany Licensed Day Care	10,618	0	0	0	10,618	0	0
Beyond Emancipation	1,653,400	0	(57,600)	0	1,595,800	(57,600)	0
Bi-Bett Corporation	50,000	0	(50,000)	0	0	(50,000)	0
Black Adoption Placement and Research Ct	54,183	0	(4,515)	0	49,668	(4,515)	0
Calico Center	54,600	0	(4,550)	0	50,050	(4,550)	0
California State University of the East Bay, Foundation	158,400	0	(158,400)	0	0	(158,400)	0
Catholic Charities of the East Bay	182,400	0	0	0	182,400	0	0
Chabot-Las Positas Community College	3,271,794	0	1,296,846	0	4,568,640	1,296,846	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Child Care Links	176,655	0	0	0	176,655	0	0
Children's Hospital	99,814	0	(4,550)	0	95,264	(4,550)	0
Comm. Child Care Coord. Council	176,655	0	0	0	176,655	0	0
Davis Street Community Center	62,188	0	0	0	62,188	0	0
East Bay Agency for Children	54,600	0	(4,550)	0	50,050	(4,550)	0
Eden I & R, Inc.	97,242	0	0	0	97,242	0	0
Emergency Shelter Program, Inc.	35,170	0	(2,931)	0	32,239	(2,931)	0
Family Builders by Adoption	700,000	0	0	0	700,000	0	0
Family Emergency Shelter Coalition	36,673	0	(3,056)	0	33,617	(3,056)	0
Family Paths, Inc.	137,707	0	(4,550)	0	133,157	(4,550)	0
Family Support Services of the Bay Area	387,244	0	1,527,169	0	1,914,413	1,527,169	0
First Place Fund for Youth	1,504,800	0	0	0	1,504,800	0	0
Kidango, Inc.	54,600	0	(4,550)	0	50,050	(4,550)	0
La Clinica de la Raza	54,600	0	(4,550)	0	50,050	(4,550)	0
La Familia Counseling Services	137,933	0	1,491,739	0	1,629,672	1,491,739	0
Native American Health Center	100,000	0	(100,000)	0	0	(100,000)	0
Pivotal Point Youth Services, Inc	291,400	0	(4,550)	0	286,850	(4,550)	0
Pleasanton Unified School District	54,600	0	(4,550)	0	50,050	(4,550)	0
Prescott-Joseph Center for Community Enhancement	83,333	0	747,835	0	831,168	747,835	0
Safe Alternatives to Violent Environments	54,183	0	(4,515)	0	49,668	(4,515)	0
Seneca Center	85,000	0	0	0	85,000	0	0
Sunny Hills Service (formerly Bay Area Youth Center)	364,800	0	0	0	364,800	0	0
The Refuge	269,424	0	0	0	269,424	0	0
Unallocated	2,478,872	0	1,925,865	0	4,404,737	1,925,865	0
West Coast Children's Center	150,000	0	400,000	0	550,000	400,000	0
West Oakland Health Council	65,000	0	(65,000)	0	0	(65,000)	0
Children & Family Services Total	14,909,033	0	6,895,487	0	21,804,520	6,895,487	0
Community Housing & Shelter Services							
Alameda County Homeless Action Center	367,226	0	(62,250)	0	304,976	(62,250)	0
Building Futures with Women & Children	52,827	1,148	0	(1,148)	52,827	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Building Opportunities for Self-Sufficiency	123,264	2,680	0	(2,680)	123,264	0	0
East Bay Community Law Center	28,854	0	(28,854)	0	0	(28,854)	0
East Oakland Community Project	484,249	10,532	0	(10,532)	484,249	0	0
Eden I & R, Inc.	9,685	210	0	(210)	9,685	0	0
Family Service of San Leandro	74,760	0	0	0	74,760	0	0
LifeLong Medical Care	222,200	0	(222,200)	0	0	(222,200)	0
Preventive Care Pathways - (Preventive Care Network Medical Services, Inc)	61,020	0	0	0	61,020	0	0
Rubicon Programs, Incorporated	78,908	1,715	0	(1,715)	78,908	0	0
Unallocated	170,940	0	329,060	0	500,000	329,060	0
Community Housing & Shelter Services Total	1,673,933	16,285	15,756	(16,285)	1,689,689	15,756	0
Domestic Violence							
A Safe Place	25,000	0	(25,000)	0	0	(25,000)	0
Bay Area Legal Aid	9,000	0	(9,000)	0	0	(9,000)	0
Building Futures with Women & Children	25,000	0	(25,000)	0	0	(25,000)	0
Emergency Shelter Program, Inc.	19,000	0	(19,000)	0	0	(19,000)	0
Law Center for Families	9,000	0	(9,000)	0	0	(9,000)	0
Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach	9,000	0	(9,000)	0	0	(9,000)	0
Safe Alternatives to Violent Environments	32,000	0	(32,000)	0	0	(32,000)	0
Tri-Valley Haven for Women, Inc.	32,000	0	(32,000)	0	0	(32,000)	0
Unallocated	0	0	175,000	0	175,000	175,000	0
Domestic Violence Total	160,000	0	15,000	0	175,000	15,000	0
Emergency Food & Shelter Services							
Abode Services (Tri-City Homeless Coalition)	154,783	3,366	0	(3,366)	154,783	0	0
Alameda County Community Food Bank	931,782	20,266	0	(20,266)	931,782	0	0
Berkeley Food & Housing Project	308,202	6,702	0	(6,702)	308,202	0	0
Building Futures with Women & Children	234,267	5,094	0	(5,094)	234,267	0	0
Building Opportunities for Self-Sufficiency	236,621	5,146	0	(5,146)	236,621	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
City of Oakland	250,000	0	0	0	250,000	0	0
Covenant House California	66,958	1,456	0	(1,456)	66,958	0	0
Davis Street Community Center	94,891	2,063	0	(2,063)	94,891	0	0
Downs Community Development Corp.	63,579	1,382	0	(1,382)	63,579	0	0
East Oakland Switchboard	146,174	3,179	0	(3,179)	146,174	0	0
Emergency Shelter Program, Inc.	184,388	4,010	0	(4,010)	184,388	0	0
Family Emergency Shelter Coalition	53,047	1,153	0	(1,153)	53,047	0	0
First African Methodist Episcopal Church	47,626	1,035	0	(1,035)	47,626	0	0
Safe Alternatives to Violent Environments	44,535	968	0	(968)	44,535	0	0
Salvation Army	171,847	3,737	0	(3,737)	171,847	0	0
Tri-City Volunteers	150,370	3,270	0	(3,270)	150,370	0	0
Tri-Valley Haven for Women, Inc.	196,375	4,270	0	(4,270)	196,375	0	0
Emergency Food & Shelter Services Total	3,335,445	67,097	0	(67,097)	3,335,445	0	0
Other Public Assistance							
Alameda Health Consortium	97,095	0	0	0	97,095	0	0
Eden I & R, Inc.	255,000	0	0	(205,000)	50,000	(205,000)	0
Legal Assistance for Seniors	113,169	0	0	0	113,169	0	0
Other Public Assistance Total	465,264	0	0	(205,000)	260,264	(205,000)	0
Public Authority for IHSS							
Bay Area Community Services	101,505	0	0	0	101,505	0	0
Center for Independent Living	75,153	0	0	0	75,153	0	0
Community Resources for Independent Living	50,523	0	0	0	50,523	0	0
Family Bridges, Inc.	48,417	0	0	0	48,417	0	0
Senior Support Program of the Tri-Valley	61,678	0	0	0	61,678	0	0
Public Authority for IHSS Total	337,276	0	0	0	337,276	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Refugee Assistance							
Bay Area Immigrant & Refugee Services	14,882	0	0	0	14,882	0	0
Catholic Charities of the East Bay	66,270	0	73,730	0	140,000	73,730	0
Lao Family Community Development, Inc.	111,845	0	80,000	0	191,845	80,000	0
Refugee Assistance Total	192,997	0	153,730	0	346,727	153,730	0
Workforce Investment Board							
Associated Community Action Program	0	0	172,250	0	172,250	172,250	0
Berkeley Youth Alternatives	0	0	450,175	0	450,175	450,175	0
Chabot-Las Positas Community College	349,364	0	195,636	0	545,000	195,636	0
Contra Costa County Workforce Dev Board	75,000	0	(75,000)	0	0	(75,000)	0
Hayward Unified School District	0	0	660,250	0	660,250	660,250	0
Oakland Private Industry Council	975,000	0	1,125,000	0	2,100,000	1,125,000	0
Ohlone Community College District	1,010,840	0	(3,640)	0	1,007,200	(3,640)	0
Peralta Community College District	225,816	0	89,584	0	315,400	89,584	0
Rubicon Programs, Incorporated	0	0	1,635,750	0	1,635,750	1,635,750	0
Tri-Valley Community Foundation	0	0	210,100	0	210,100	210,100	0
Unallocated	2,330,000	0	(2,330,000)	0	0	(2,330,000)	0
Workforce Investment Board Total	4,966,020	0	2,130,105	0	7,096,125	2,130,105	0
Public Assistance Total	61,829,997	86,991	10,664,564	(731,564)	71,849,988	10,019,991	100,000
Public Protection							
Community Probation Program							
Catholic Charities of the East Bay	30,000	0	(30,000)	0	0	(30,000)	0
East Bay Asian Youth Center	147,000	0	(147,000)	0	0	(147,000)	0
Eden I & R, Inc.	10,300	0	(10,300)	0	0	(10,300)	0
Grant Foundation for Motivation DBA Kevin Grant	147,000	0	(72,500)	0	74,500	(72,500)	0
Project Re-Connect	50,000	0	(20,000)	0	30,000	(20,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Community Probation Program Total	384,300	0	(279,800)	0	104,500	(279,800)	0
Dispute Resolution Programs							
Catholic Charities of the East Bay	45,000	0	0	0	45,000	0	0
Center for Community Dispute Settlement	75,000	0	0	0	75,000	0	0
East Bay Community Mediation - SEEDS	235,000	0	0	0	235,000	0	0
Dispute Resolution Programs Total	355,000	0	0	0	355,000	0	0
Juvenile Probation and Camps Funding Program							
Adolescent Treatment Center - Thunder Road	114,750	0	0	0	114,750	0	0
Alameda County Youth Development/Scotlan Center	351,773	0	0	0	372,784	21,011	0
Alameda Family Services (formerly Xanthos)	227,723	0	0	0	227,723	0	0
Axis Community Health	61,424	0	0	0	40,930	(20,494)	0
Berkeley Youth Alternatives	190,822	0	0	0	190,823	1	0
Castro Valley Unified School District	56,109	0	0	0	11,490	(44,619)	0
Center for Family Counseling	331,022	0	0	0	375,933	44,911	0
City of Fremont	439,493	0	0	0	455,850	16,357	0
City of Hayward	411,776	0	0	0	411,777	1	0
City of Livermore-Horizon Family Counsel	286,694	0	0	0	307,188	20,494	0
Donald P. McCullum Youth Court	51,881	0	0	0	27,620	(24,261)	0
East Bay Asian Youth Center	44,246	0	0	0	22,574	(21,672)	0
Eden Counseling Services, Inc.	602,561	0	0	0	647,183	44,622	0
Girl's Inc.	126,721	0	0	0	172,722	46,001	0
Union City Police Department	159,384	0	0	0	143,027	(16,357)	0
YMCA of the East Bay	44,168	0	0	0	24,173	(19,995)	0
Family Counseling Center of San Leandro	59,710	0	0	0	59,710	0	0
Juvenile Probation and Camps Funding Program	3,560,257	0	0	0	3,560,254	(3)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractors	FY 2008-09 Contract Amount	Total COLA at MOE	Other Adjust.	VBB Adjust.	FY 2009-10 Contract Amount	Change from FY2008-09 Contract	FY 2009-10 Measure A Funding
Restructuring One's Character & Knowledge Program							
Youth UpRising	937,500	0	(937,500)	0	0	(937,500)	0
Youth Employment Partnership Inc.	500,000	0	(125,500)	0	374,500	(125,500)	0
Restructuring One's Character & Knowledge Program Total	1,437,500	0	(1,063,000)	0	374,500	(1,063,000)	0
Youth Offender Block Grant Program							
Alameda County Youth Development/Scotlan Center	44,623	0	0	0	44,623	0	0
Alameda Family Services (formerly Xanthos)	44,622	0	0	0	44,622	0	0
Berkeley Youth Alternatives	45,838	0	0	0	45,838	0	0
Center for Family Counseling	45,838	0	0	0	45,838	0	0
City of Fremont	44,622	0	0	0	44,622	0	0
City of Hayward	45,838	0	0	0	45,838	0	0
City of Livermore-Horizon Family Counsel	45,838	0	0	0	45,838	0	0
East Bay Asian Youth Center	45,000	0	0	0	45,000	0	0
Eden Counseling Services, Inc.	44,622	0	0	0	44,622	0	0
Girl's Inc.	46,001	0	0	0	46,001	0	0
Grant Foundation for Motivation DBA Kevin Grant	50,000	0	0	0	50,000	0	0
Youth Offender Block Grant Program Total	502,842	0	0	0	502,842	0	0
Public Protection Total	6,239,899	0	(1,342,800)	0	4,897,096	(1,342,803)	0
GRAND TOTAL	427,450,657	4,562,769	23,306,889	(5,207,342)	450,112,970	22,662,313	13,915,627

This page intentionally left blank

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			VBB Adjustments				2009 - 10 Budget
			2008 - 09 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	217.04	0.00	0.00	0.00	0.00	217.04
	Subtotal	217.04	0.00	0.00	0.00	0.00	217.04
Fire Districts							
280111-21602	Alameda County Fire Department	329.01	(0.01)	0.00	0.00	1.59	330.59
280151-21651	ALACO Fire Region Communications Center	33.00	0.00	0.00	0.00	0.00	33.00
	Subtotal	362.01	(0.01)	0.00	0.00	1.59	363.59
Flood Control							
270301-21801	Flood Control District	439.96	(0.75)	0.00	0.00	0.00	439.21
	Subtotal	439.96	(0.75)	0.00	0.00	0.00	439.21
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.04	0.00	0.00	0.00	0.00	35.04
110400-10000	County Administrator - East Bay EDA	5.00	0.00	0.00	0.00	1.00	6.00
120100-10000	Art Commission	2.00	1.00	0.00	0.00	0.00	3.00
140000-10000	Auditor / Controller Agency	138.00	0.00	0.00	0.00	0.00	138.00
140300-10000	Auditor / Controller Recorder	72.00	0.00	0.00	0.00	0.00	72.00
150100-10000	Assessor	187.47	0.00	0.00	(12.00)	0.00	175.47
160100-10000	Treasurer-Tax Collector	57.86	0.00	0.00	0.00	0.00	57.86
170100-10000	County Counsel	47.01	1.00	0.00	0.00	6.00	54.01
180000-10000	Human Resource Services	82.54	(0.08)	(4.00)	(1.00)	0.00	77.46
190100-10000	Registrar of Voters	41.77	0.00	0.00	0.00	0.00	41.77
200000-10000	General Services Agency	85.72	2.00	0.00	0.00	0.75	88.47
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	6.25	0.00	0.00	0.00	0.00	6.25
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	95.68	0.00	(1.00)	(3.00)	0.00	91.68
260150-22402	CDA-Agri Weights Grants	31.87	0.00	0.00	0.00	0.00	31.87
260250-22402	CDA-Lead Grants	3.00	1.00	0.00	0.00	0.00	4.00
260300-22402	CDA-Housing & Comm Devel Grants	7.00	0.00	0.00	0.00	0.00	7.00
260840-22504	Eden ReDev Commercial	9.00	0.00	0.00	0.00	0.00	9.00
260950-10000	CDA - Construction	6.00	0.00	0.00	0.00	0.00	6.00
	Subtotal	946.36	4.92	(5.00)	(16.00)	7.75	938.03

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2008 - 09 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2009 - 10 Budget
				Mgmt.	Non- Mgmt.		
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	26.00	0.08	0.00	0.00	0.00	26.08
450121-21902	Health Protection CSA VC-1984-1	29.00	0.00	0.00	0.00	0.00	29.00
	Subtotal	55.00	0.08	0.00	0.00	0.00	55.08
Health Care Services							
350100-10000	HCSA Administration	39.39	2.94	0.00	0.00	0.00	42.33
350141-10000	Interagency Children's Policy Council	1.33	(1.33)	0.00	0.00	0.00	0.00
350151-10000	CFC First Five	15.92	0.00	0.00	0.00	0.00	15.92
350200-10000	HCSA-Public Health	420.68	2.48	0.00	0.00	(2.50)	420.66
350390-11000	Public Health - Measure A	0.00	0.00	0.00	0.00	0.00	0.00
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	528.22	0.25	0.00	0.00	10.17	538.64
350900-22405	Public Health Grants	136.53	(6.03)	0.00	0.00	(2.02)	128.48
350910-22411	Public Health Advanced Grants	5.80	0.00	0.00	0.00	0.00	5.80
350950-22401	Behavioral Care Grants	1.25	0.00	0.00	0.00	(1.25)	0.00
351100-10000	Environmental Health	95.89	0.08	0.00	0.00	0.00	95.97
351900-22410	Environmental Health Grants	7.42	0.08	0.00	0.00	0.00	7.50
	Subtotal	1,254.02	(1.53)	0.00	0.00	4.40	1,256.89
Internal Service Funds							
380100-31040	Information Technology Department	169.67	0.00	(2.00)	(0.08)	0.00	167.58
390100-31050	Printing Services	6.00	(6.00)	0.00	0.00	0.00	0.00
400100-31020	Motor Pool	15.00	4.00	0.00	0.00	0.00	19.00
410100-31030	Building Maintenance	320.46	0.00	(0.75)	(21.87)	0.00	297.84
420100-31010	Communications	34.33	0.00	0.00	0.00	0.00	34.33
430100-31061	Risk Management / Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	558.21	(2.00)	(2.75)	(21.95)	0.00	531.51
Lead Abatement							
450101-21903	Health Protection CSA L-1991-1	11.25	(0.25)	0.00	0.00	0.00	11.00
	Subtotal	11.25	(0.25)	0.00	0.00	0.00	11.00
Public Assistance							
320100-10000	Welfare Administration	2,157.63	0.50	0.00	(10.00)	44.00	2,192.13
320200-10000	Aging	10.75	0.00	0.00	0.00	0.00	10.75
320400-22404	Workforce Investment Board	34.33	0.00	0.00	0.00	(13.00)	21.33
320700-10000	Interagency Children's Policy Council	0.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org			2008 - 09 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2009 - 10 Budget
					Mgmt.	Non- Mgmt.		
320900-22409	Social Services Grants	0.00	1.00	0.00	0.00	0.00	1.00	
330100-10000	Department of Child Support Services	263.06	(28.00)	0.00	0.00	0.00	235.06	
	Subtotal	2,465.77	(26.50)	0.00	(10.00)	31.00	2,460.27	
Public Protection								
220100-10000	Public Defender	184.67	(15.00)	(14.83)	0.00	0.00	154.83	
230100-10000	District Attorney	314.50	2.00	(5.00)	(2.33)	0.00	309.17	
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25	
250100-10000	Probation Administration	59.71	0.00	(4.00)	(4.00)	0.00	51.71	
250200-10000	Probation-Adult	143.75	(9.00)	0.00	(16.75)	0.00	118.00	
250300-10000	Probation Juvenile Field Services	161.01	(4.00)	(4.17)	(20.25)	0.00	132.59	
250400-10000	Probation Juvenile Institutions	285.87	0.00	0.00	0.00	0.00	285.87	
250900-22406	Probation Grants	52.50	13.00	0.00	0.00	0.00	65.50	
290100-10000	Sheriff's Department	124.01	9.83	(1.75)	(8.83)	0.00	123.26	
290300-10000	Sheriffs Countywide Services	132.00	4.00	(5.58)	(24.08)	1.00	107.33	
290361-10000	Countywide Consolidated Dispatch	34.00	0.00	0.00	0.00	0.00	34.00	
290381-10000	Countywide - Court Security	138.00	0.00	0.00	0.00	0.00	138.00	
290500-10000	Sheriffs - Detention & Correction	786.93	(1.65)	0.00	(21.25)	(1.00)	763.03	
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	448.00	(18.00)	0.00	(39.75)	0.00	390.25	
340100-10000	Welfare Fraud Investigation	26.08	(8.58)	(7.00)	0.00	0.00	10.50	
	Subtotal	2,892.29	(27.40)	(42.33)	(137.25)	0.00	2,685.31	
Flood Control - Zone 7								
270721-21873	Zone 7 - Water Enterprise	0.00	0.00	0.00	0.00	0.00	0.00	
270722-21873	Zone 7 Water Facilities	112.79	3.50	0.00	0.00	5.00	121.29	
	Subtotal	112.79	3.50	0.00	0.00	5.00	121.29	
	Total	9,316.70	(49.93)	(50.08)	(185.20)	49.74	9,081.22	

This page intentionally left blank



COUNTY ADMINISTRATOR

June 22, 2009

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2009-10 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachment 2 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort Budget and other technical adjustments.

Attachment 1 summarizes these adjustments which result in increased appropriations and revenue in the General/Grant/Measure A Funds of \$25,424,193 with **no change in net county cost** and a net increase of 43.15 full-time equivalent positions which are fully offset by revenue or current appropriations. The total budget for all funds increases from \$2.40 billion to \$2.43 billion.

Changes to Internal Service Funds include decreased appropriations and revenue of \$9,883 with no change in net county cost. Special Funds and Districts decreased by \$1,139,088 in appropriations and revenue, with an increase of 6.59 full-time equivalent positions.

<u>Total Change</u>	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant/Measure A Funds	\$ 25,424,193	\$ 25,424,193	\$0	43.15
Other Funds	\$ (1,148,971)	\$ (1,148,971)	\$0	6.59
Total Change—All Funds	\$ 24,275,222	\$ 24,275,222	\$0	49.74

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:RG
Attachments
c: Agency/Department Head

FY 2009-10 Final Budget Adjustments Summary by Department

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra Fund Transfers	Other Financing Uses	Total Appropriation	Revenue	Net Cost	FTE
Assessor	\$32,953	(\$32,953)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Community Development Agency	\$32,703	(\$324,032)	\$0	\$0	\$291,329	\$0	\$0	\$0	\$0	0.00
County Administrator	\$159,058	\$0	\$0	\$0	\$0	\$0	\$159,058	\$159,058	\$0	1.00
County Counsel	\$1,071,934	\$374,684	\$0	\$0	(\$1,446,618)	\$0	\$0	\$0	\$0	6.00
General Services Agency	\$110,226	(\$17,505)	\$0	\$0	\$0	\$0	\$92,721	\$92,721	\$0	0.75
Health Care Services Agency	\$925,977	\$24,497,490	\$6,843	\$0	(\$2,348)	\$0	\$25,427,962	\$25,427,962	\$0	7.67
Probation Department	\$21,290	(\$21,290)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Public Works Agency	\$2,247	(\$2,247)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Sheriff's Department	\$34,588	(\$34,588)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Social Services Agency	(\$1,141,965)	(\$22,576)	\$484,000	\$0	\$0	\$0	(\$680,541)	(\$680,541)	\$0	31.00
Treasurer-Tax Collector	\$42,044	\$0	\$0	\$0	\$0	\$0	\$42,044	\$42,044	\$0	0.00
Total General Fund	\$1,291,055	\$24,416,983	\$490,843	\$0	(\$1,157,637)	\$0	\$25,041,244	\$25,041,244	\$0	46.42
Grant Funds:										
Health Care Services Agency	(\$290,280)	\$673,229	\$0	\$0	\$0	\$0	\$382,949	\$382,949	\$0	(3.27)
Total Grant Funds	(\$290,280)	\$673,229	\$0	\$0	\$0	\$0	\$382,949	\$382,949	\$0	(3.27)
Total General/Grant/Measure A Funds	\$1,000,775	\$25,090,212	\$490,843	\$0	(\$1,157,637)	\$0	\$25,424,193	\$25,424,193	\$0	43.15
Other Funds										
Internal Service Funds:										
General Services Agency	\$0	(\$18,830)	\$8,947	\$0	\$0	\$0	(\$9,883)	(\$9,883)	\$0	0.00
Information Technology Department	\$3,866	(\$3,866)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Total Internal Service Funds	\$3,866	(\$22,696)	\$8,947	\$0	\$0	\$0	(\$9,883)	(\$9,883)	\$0	0.00
Special Funds & Districts										
Fire Department	\$81,624	(\$1,220,712)	\$0	\$0	\$0	\$0	(\$1,139,088)	(\$1,139,088)	\$0	1.59
Zone 7 Water Facilities	\$793,279	(\$793,279)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5.00
Total Special Funds & Districts	\$874,903	(\$2,013,991)	\$0	\$0	\$0	\$0	(\$1,139,088)	(\$1,139,088)	\$0	6.59
Total Other Funds	\$878,769	(\$2,036,687)	\$8,947	\$0	\$0	\$0	(\$1,148,971)	(\$1,148,971)	\$0	6.59
Grant Total All Funds	\$1,879,544	\$23,053,525	\$499,790	\$0	(\$1,157,637)	\$0	\$24,275,222	\$24,275,222	\$0	49.74

Attachment 2

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
General/Grant/Measure A Funds				
110400	CAO-East Bay EDA	Board-approved adjustments for agreement with East Bay Green Corridor (R-2009-242F, 5/12/09)	600000	\$159,058
			469990	<u>\$159,058</u>
			Net	\$0
			FTE	1.00
150100	Assessor	Reclassification/transfer of positions	600000	\$32,953
			610000	<u>(\$32,953)</u>
			Net	\$0
160100	Treasurer-Tax Collector	Reclassification/transfer of positions	600000	\$42,044
			469990	<u>\$42,044</u>
			Net	\$0
170100	County Counsel	Reclassification/transfer of position	600000	\$9,498
			610000	<u>(\$9,498)</u>
			Net	\$0
170100	County Counsel	Mid-year adjustment for Title IV-E Waiver for Department of Children and Family Services (R-2009-94F, 3/17/09)	600000	\$1,062,436
			610000	\$384,182
			660011	<u>(\$1,446,618)</u>
			Net	\$0
			FTE	6.00
200000	General Services Agency	Mid-year adjustment for Alameda County Child Care Program staffing (R-2008-412F, 12/16/08)	600000	\$92,721
			454900	<u>\$92,721</u>
			Net	\$0
			FTE	0.75
200000	General Services Agency	Reclassification/transfer of positions	600000	\$17,505
			610000	<u>(\$17,505)</u>
			Net	\$0
250100	Probation - Administration	Reclassification/transfer of positions	600000	\$16,671
			610000	<u>(\$16,671)</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
250200	Probation-Adult Services	Reclassification/transfer of positions	600000	\$2,236
			610000	<u>(\$2,236)</u>
			Net	\$0
250400	Juvenile Institutions	Reclassification/transfer of positions	600000	\$2,383
			610000	<u>(\$2,383)</u>
			Net	\$0
260000	CDA	Technical adjustments related to elimination of positions	600000	(\$5,633)
			610000	<u>\$5,633</u>
			Net	\$0
260000	CDA	Reclassification/transfer of positions	610000	(\$291,329)
			660001	<u>\$291,329</u>
			Net	\$0
260000	CDA	Reclassification/transfer of position	600000	\$6,633
			610000	<u>(\$6,633)</u>
			Net	\$0
260150	CDA-Ag/Weights	Reclassification/transfer of positions	600000	\$31,703
			610000	<u>(\$31,703)</u>
			Net	\$0
270301	PWA-Flood Control District	Reclassification/transfer of positions	600000	\$2,247
			610000	<u>(\$2,247)</u>
			Net	\$0
290300	Sheriff's Countywide Services	Reclassification/transfer of positions	600000	\$36,480
			610000	<u>(\$36,480)</u>
			Net	\$0
290300	Sheriff's Countywide Services	Reclassification/transfer of positions	600000	\$10,968
			610000	<u>(\$10,968)</u>
			Net	\$0
290600	Sheriff's Law Enforcement	Reclassification/transfer of positions	600000	(\$17,608)
			610000	<u>\$17,608</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
290600	Sheriff's Law Enforcement	Reclassification/transfer of positions	600000	\$4,748
			610000	(\$4,748)
			Net	\$0
320100	SSA Administration	Reclassification/transfer of positions	600000	\$35,636
			610000	(\$35,636)
			Net	\$0
320100	SSA Administration	Implement Board-approved staffing augmentation in the Title IV-E Waiver Program (R-2009-94F, 3/17/09)	600000	\$602
			610000	(\$602)
			Net	\$0
			FTE	44.00
320200	SSA Adult and Aging Services	Reclassification/transfer of positions	600000	(\$4,162)
			610000	\$4,162
			Net	\$0
320300	SSA IHSS Public Authority	Board-approved adjustments for increased COBRA administration services to the In-Home Support Services program (R-2009-196F, 6/2/09)	610000	\$9,500
			640000	\$484,000
			456010	\$488,465
			452010	\$3,273
			479990	\$1,762
			Net	\$0
320400	Workforce Investment Board	Budget adjustment in WIB to reflect reductions of vacant positions	600000	(\$1,174,041)
			458900	(\$1,174,041)
			Net	\$0
			FTE	(13.00)
350100	Health Care Administration	Reclassification/transfer of positions	600000	\$14,091
			610000	(\$14,091)
			Net	\$0
350200	Public Health	Board-approved acceptance of grant award for Bioterrorism Preparedness Plan (R-2009-78F, 3/3/09)	600000	(\$25,416)
			610000	\$11,331
			469990	(\$14,085)
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Board-approved acceptance of award from State of CA for State Immunization Assessment Registry (R-2009-82F, 3/17/09)	610000	(\$1,124)
			452120	(\$1,124)
			Net	\$0
350200	Public Health	Acceptance of award from FEMA for food and shelter assistance for homeless individuals (R-2009-84F, 3/17/09)	610000	(\$1,725)
			640000	\$6,843
			456120	\$5,118
Net	\$0			
350200	Public Health	Board-approved acceptance of award from Public Health Foundation Enterprises, Inc. to participate in a study (R-2009-96F, 3/31/09)	610000	(\$4,220)
			479990	(\$4,220)
			Net	\$0
350200	Public Health	Board-approved acceptance of Agreement with CA Dept. of Public Health for HIV/AIDS Services (R-2009-101F, 3/31/09)	600000	\$19,534
			610000	(\$18,760)
			469990	\$774
Net	\$0			
350200	Public Health	Board-approved acceptance of award from First 5 Alameda County for CHDP Program (R-2009-167F, 4/28/09)	610000	\$20,000
			479990	\$20,000
			Net	\$0
350200	Public Health	Board-approved acceptance of allocation from State of CA for Maternal and Child Health and Black Infant Health (R-2009-177F, 5/12/09)	600000	(\$188,985)
			610000	\$55,615
			660011	\$23,569
			452120	(\$109,801)
			Net	\$0
FTE	(2.17)			
350200	Public Health	Board-approved acceptance of allocation from State of CA for Child Health Disability and Prevention (R-2009-198F, 6/2/09)	600000	(\$23,019)
			610000	\$379,964
			456120	\$356,945
Net	\$0			
FTE	(0.25)			

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Reclassification/transfer of positions	600000	(\$53,226)
			610000	\$53,226
			Net	\$0
			FTE	(0.08)
350200	Public Health	Acceptance of Grant Agreement from March of Dimes	610000	\$39,333
			469990	\$39,333
			Net	\$0
350200	Public Health	Board-approved acceptance of federal grant for Improving Pregnancy Outcomes Program (R-2009-98F, 3/31/09)	600000	\$9,207
			610000	\$16,710
			660111	(\$25,917)
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for Seneca Center (R-2009-99F, 3/31/09)	610000	\$1,064,685
			452120	\$532,343
			463050	\$532,342
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for City of Fremont (R-2009-93F, 3/17/09)	610000	\$210,678
			452120	\$103,839
			463050	\$106,839
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for East Bay Agency for Children and the Refuge (R-2009-74F, 3/3/09)	610000	\$1,404,474
			452120	\$702,237
			463050	\$702,237
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for a Better Way, Jewish Family and Children's Services & Seneca Center (R-2009-102F, 3/31/09)	610000	\$758,127
			452120	\$379,064
			463050	\$379,063
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for STARS (R-2009-135F, 4/14/09)	610000	\$304,078
			452120	\$152,039
			463050	\$152,039
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350500	Behavioral Health	Board-approved contract augmentation for Ann Martin Children's Center and R. House, Inc. (R-2009-136F, 4/14/09)	610000	\$380,848
			452120	\$190,424
			463050	<u>\$190,424</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract with California Institute of Mental Health (R-2009-117F, 4/14/09)	610000	\$600,000
			452120	<u>\$600,000</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for Ann Martin Children's Center (R-2009-134F, 4/14/09)	610000	\$78,823
			452120	\$39,412
			463050	<u>\$39,411</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract with Multi-Lingual Counseling, Inc. (R-2009-149F, 4/28/09)	610000	\$1,050,000
			452120	\$525,000
			463050	<u>\$525,000</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation with La Familia (R-2009-165F, 4/28/09)	610000	\$254,530
			451210	\$84,844
			452120	\$84,843
			463050	<u>\$84,843</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for Alternative Family Services (R-2009-166F, 4/28/09)	610000	\$796,687
			452120	\$398,343
			463050	<u>\$398,344</u>
			Net	\$0
350500	Behavioral Health	Board-approved contract augmentation for Seneca Center (R-2009-188F, 5/12/09)	610000	\$326,078
			452120	\$163,039
			463050	<u>\$163,039</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350500	Behavioral Health	Board-approved adjustments to position/pay units (R-2009-191F, 5/12/09)	600000	(\$70,189)
			610000	<u>\$70,189</u>
			Net	\$0
			FTE	1.42
350500	Behavioral Health	Board-approved acceptance of Mental Health Services Act allocation and increased positions	600000	\$1,180,097
			610000	\$16,625,693
			452120	<u>\$17,805,790</u>
			Net	\$0
FTE	8.75			
350500	Behavioral Health	Board-approved contract augmentation with Sunny Hills Services (R-2009-49F, 2/10/09)	610000	\$100,224
			452120	\$50,112
			463050	<u>\$50,112</u>
			Net	\$0
350500	Behavioral Health	Reclassification/transfer of positions	600000	\$22,033
			610000	<u>(\$22,033)</u>
			Net	\$0
350900	Public Health Grants	Acceptance of allocation from State of CA for Child Health Disability and Prevention (R-2009-198F, 6/2/09)	600000	(\$19,941)
			610000	<u>\$19,941</u>
			Net	\$0
350900	Public Health Grants	Board-approved contract for HIV testing (R-2009-100F, 3/31/09)	610000	(\$7,690)
			456120	<u>(\$7,690)</u>
			Net	\$0
350900	Public Health Grants	Reclassification/transfer of positions	600000	\$68,892
			610000	<u>(\$68,892)</u>
			Net	\$0
			FTE	0.48
350900	Public Health Grants	Board-approved acceptance of Agreement with CA Dept. of Public Health for HIV/AIDS Services (R-2009-101F, 3/31/09)	600000	(\$19,534)
			610000	(\$147,900)
			452120	<u>(\$167,434)</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350900	Public Health Grants	Board-approved acceptance of federal grant for Improving Pregnancy Outcomes Program	600000	(\$9,207)
		Outcomes Program	610000	\$9,207
		(R-2009-98F, 3/31/09)	Net	\$0
350900	Public Health Grants	Board-approved acceptance of Ryan White Part A Grant for Public Health	600000	\$110,301
			610000	\$270,969
		(R-2009-197F, 6/2/09)	456120	\$381,270
		Net	\$0	
FTE	1.00			
350900	Public Health Grants	Reclassification/transfer of positions	600000	(\$281,829)
			610000	\$352,114
			456120	\$70,285
		Net	\$0	
FTE	(3.50)			
350900	Public Health Grants	Board-approved acceptance of award from CA Dept. of Public Health for HIV Education and Prevention	610000	\$106,518
			452120	\$106,518
		(R-2009-189F, 5/1/2/09)	Net	\$0
350950	Behavioral Health Grants	Board-approved adjustments to positions/pay units	600000	(\$138,962)
			610000	\$138,962
		(R-2009-191F, 5/12/09)	Net	\$0
FTE	(1.25)			
351100	Environmental Health	Reclassification/transfer of positions	600000	\$37,957
			610000	(\$37,957)
		Net	\$0	
450111	Public Health-EMS	Reclassification/transfer of positions	600000	\$3,893
			610000	(\$3,893)
		Net	\$0	
130200	Non-Program Expenditures	Transfer of Public Benefit Funds Appropriation	670011	(\$176,455)
100000	Board of Supervisors	Transfer of Public Benefit Funds Appropriation	640000	\$176,455
		Net		\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
140000	Auditor-Controller	Technical adjustment	460020	(\$2,000,000)
			469990	(\$500,000)
130100	Non-Program Financing		460120	\$2,000,000
			469990	\$500,000
			Net	\$0
Total	General/Grant/Measure A Funds		Appropriation	\$25,424,193
			Revenue	\$25,424,193
			Net	\$0
			FTE	43.15
Internal Service Funds				
380100	ITD	Technical adjustment due to reclassification/transfer of positions	600000	\$3,866
			610000	(\$3,866)
			Net	\$0
400100	Motor Vehicle Department	Transfer of Funds for two additional vehicles for Environmental Health (R-2009-15F, 1/13/09)	610000	\$12,300
			640000	\$5,760
			441310	\$18,060
			Net	\$0
400100	Motor Vehicle Department	Budget adjustments to purchase one 11-passenger van for Probation Dept (R-2009-22F, 1/13/09)	610000	\$5,670
			640000	\$3,187
			441310	\$8,857
			Net	\$0
410100	Building Maintenance	Reduced lease costs for Behavioral Health Care Services (C-900591, 3/31/09)	610000	(\$36,800)
			441010	(\$36,800)
			Net	\$0
Total	Internal Service Funds		Appropriation	(\$9,883)
			Revenue	(\$9,883)
			Net	\$0
			FTE	0.00

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
Special Funds & Districts				
270722	Zone 7 Water Facilities	Addition of position	600000	\$172,390
			610000	<u>(\$172,390)</u>
			Net	\$0
			FTE	1.00
270722	Zone 7 Water Facilities	Addition of positions	600000	\$404,339
			610000	<u>(\$404,339)</u>
			Net	\$0
			FTE	3.00
270722	Zone 7 Water Facilities	Addition of position	600000	\$216,550
			610000	<u>(\$216,550)</u>
			Net	\$0
			FTE	1.00
280111	Fire Department	Board-approved Services-as-Needed positions (File 24943, 6/2/09)	600000	\$81,624
			610000	<u>(\$81,624)</u>
			Net	\$0
			FTE	1.59
280111	Fire Department	Board-approved grant adjustments (R-2009-204F, 6/2/09)	610000	(\$1,139,088)
			489989	<u>(\$1,139,088)</u>
			Net	\$0
Total	Special Funds & Districts		Appropriation	(\$1,139,088)
			Revenue	(\$1,139,088)
			Net	\$0
			FTE	6.59
Total			Appropriation	\$24,275,222
			Revenue	\$24,275,222
			Net	\$0
			FTE	49.74

This page intentionally left blank

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 entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest entity 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
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization – Non-profit organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services 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 and encumbrance
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
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 (i.e. Salaries & Employee Benefits, Services & Supplies)
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	Measure A is a voter approved initiative, the Essential Health Care Services Initiative. 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	A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program
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 which 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 USERS 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
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

This page intentionally left blank

SUBJECT INDEX

A

Adult and Aging Services	366
Adult Services	487
Assessor	124
Auditor-Controller Agency	132

B

Behavioral Health Care Services	324
Board of Supervisors	142
Budget Hearing Schedule	xxii
Budget Message	
Final Budget Adoption Letter	i
Proposed Budget Message	xiii
Building Maintenance	193

C

Camp Wilmont Sweeney	493
Capital Projects	45
Certification Unit	214
Child Care	196
Child Support Services, Department of	436
Children's Services	55
Classification Unit	214
Community Development Agency	162
Community-Based Organization Contracts	559
County Administrator	147
County Counsel	183

D

Department of Child Support Services	436
--	-----

E

Economic Benefits Department	368
Employee Services Center	221
Employment Services Department	368
Environmental Health	334

F

Final Budget Adjustment Letter	585
Final Budget Adoption Letter	i
Fire Department	470

Flood Control.....	275
--------------------	-----

G

General Government.....	93
Assessor.....	124
Auditor-Controller Agency.....	132
Board of Supervisors.....	142
Community Development Agency.....	162
County Administrator.....	147
County Counsel.....	183
General Services Agency.....	189
Human Resource Services.....	211
Information Technology Department.....	225
Library.....	232
Public Works Agency.....	240
Registrar of Voters.....	260
Treasurer-Tax Collector.....	266
Zone 7 Flood Control Water Agency.....	272
General Services Agency.....	189
Building Maintenance.....	193
Child Care.....	196
Motor Vehicle/Messenger Service.....	198
Office of Acquisition Policy.....	194
Parking Division.....	200
Portfolio Management.....	201
Property and Salvage.....	202
Purchasing.....	203
Real Property.....	204
Technical Services Department.....	205
Telephone and Radio Communications.....	197
Groundwater Protection.....	277

H

Health Care Administration.....	310
Health Care Services.....	281
Behavioral Health Care Services.....	324
Environmental Health.....	334
Health Care Administration.....	310
Public Health Department.....	348
Human Resource Services.....	211
Certification Unit.....	214
Classification Unit.....	214
Employee Services Center.....	221
Labor Relations.....	218
Recruitment and Examination Unit.....	214
Temporary Assignment Program.....	214

Unemployment Insurance	220
Workforce Planning and Development and Conference Center	219
I	
Information Technology Department	225
J	
Juvenile Detention Center	491
Juvenile Services	489
L	
Labor Relations	218
Library	232
M	
Motor Vehicle/Messenger Service	198
O	
Office of Acquisition Policy	194
P	
Parking Division	200
Portfolio Management	201
Probation Department	482
Adult Services	487
Camp Wilmont Sweeney	493
Juvenile Detention Center	491
Juvenile Services	489
Property and Salvage	202
Proposed Budget Message	xiii
Public Assistance	359
Adult and Aging Services	366, 391
Department of Child Support Services	436
Department of Children and Family Services	405
Economic Benefits Department	368
Economic Benefits Department	415
Employment Services Department	368
Employment Services Department	425
Social Services Agency Administration and Finance	384
Public Defender	498
Public Health Department	348
Public Protection	443, 452, 453, 455, 460
District Attorney	452, 460
Fire Department	453, 470
Probation	453

Probation Department.....	482
Public Defender	455, 498
Sheriff	505
Trial Court Funding	518
Public Works Agency	240
Purchasing	203

R

Real Property	204
Recruitment and Examination Unit.....	214
Registrar of Voters	260

S

Sheriff.....	505
Sheriff's Department	
Countywide Services	511
Detention and Corrections	512
Law Enforcement Services	512
Sheriff's Department	
Management Services	511
Social Services Agency Administration and Finance.....	384
Social Services Agency Adult and Aging Services	391
Social Services Agency Children and Family Services	405
Social Services Agency Economic Benefits Department.....	415
Social Services Agency Employment Services Department.....	425

T

Technical Services Department	205
Telephone and Radio Communications	197
Temporary Assignment Program	214
Treasurer-Tax Collector	266
Trial Court Funding.....	518

U

Unemployment Insurance	220
Unincorporated Services	523

W

Water Enterprise Engineering	277
Water Supply and Water Quality	276
Workforce Planning and Development and Conference Center	219

Z

Zone 7	
Flood Control	275

Groundwater Protection.....	277
Water Enterprise Engineering.....	277
Water Supply and Water Quality.....	276
Zone 7 Flood Control Water Agency	272