

# 2007–2008 Final Budget Table of Contents

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## 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 2007-08 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 2007-08 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.

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## **COUNTY ADMINISTRATOR'S OFFICE**

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

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June 29, 2007

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: ADOPTION OF THE 2007-2008 FINAL BUDGET**

Dear Board Members:

#### **RECOMMENDATION:**

It is recommended that your Board:

1. Approve the allocation of \$174,505 from the Public Benefit Fund, \$85,000 to support three Countywide initiatives as described below, with the balance of the Fund to be distributed equally among supervisorial district budgets; and adopt the revised allocation policy effective in FY 2008-09;
2. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
3. Adopt the Capital Improvement Plan for 2007-2012;
4. Adopt the Resolutions approving the fees for the County Service Areas, Benefit Assessment Programs, Vector Control Program, Lead Abatement, Emergency Medical Services Supplemental and Paramedic Supplemental Special Taxes as presented on June 26 and 27, 2007; and
5. Adopt the FY 2007-2008 Final Budget.

#### **DISCUSSION/SUMMARY:**

The FY 2007-2008 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.26 billion and provides funding for 9,106.72 full-time equivalent positions. The General/Grant/Measure A Fund budgets total \$1.95 billion and support 7,423.67 full-time equivalent positions.

The Budget closes a \$52.06 million funding gap through a combination of program reductions, Fiscal Management Reward program savings, and revenue increases. To the extent possible, your Board's Values-Based Budgeting criteria were considered in identifying net reductions within each program area. The following table summarizes net cost reductions required to close the funding gap:

**General/Grant/Measure A Funds**

<b>Program Area</b>	<b>Net County Cost Reductions (Millions)</b>	<b>Position Reductions (FTE)</b>
General Government	<b>\$10.05</b>	<b>0.00</b>
Health Care	<b>\$10.00</b>	<b>0.00</b>
Public Assistance	<b>\$16.01</b>	<b>0.00</b>
Public Protection	<b>\$16.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$52.06</b>	<b>0.00</b>

The funding gap has been closed through a combination of permanent ongoing program reductions, revenue increases and one-time strategies. The Final Budget is balanced with \$6.4 million or 12% in ongoing strategies and \$45.7 million or 88% in one-time strategies. Fiscal Management Reward Program savings account for \$41.2 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 Budget Actions**

Your Board amended the Proposed Budget by approving the following:

- One-time allocation of \$174,505 from the **Public Benefit Fund** to support:
  - \$35,000 Interagency Children's Policy Council & Probation Department – Gender Responsive Program and Services for Girls
  - \$35,000 Health Care Services Agency – Youth Engagement to Plan School Based Health Centers in Middle Schools
  - \$15,000 Health Care Services Agency – No Amount is Safe
  - \$89,505 Allocated equally among supervisorial districts to fund programs of merit within each district (\$17,901 per district)
- In addition, your Board adopted a revised policy effective FY 2008-09 to allocate the full amount of Public Benefit Funds equally among the five supervisorial districts to fund programs that meet the established program criteria and guidelines.



**Board Policy Directives**

As part of your Board's deliberations on the Proposed Budget, the following policy directive was endorsed:

- Direct the Health Care Services Agency and the Social Services Agency directors to explore options and develop proposals that provide ongoing funding to the Eden Youth Center in Hayward and a new Neighborhood Collaboratives Initiative targeted at three neighborhoods in Oakland, one in Ashland/Cherryland, one in South Hayward, and other needy neighborhoods throughout the County. Funding options should include consideration of multiple sources, leveraging opportunities and contributions from cities.

The proposals should be presented at a joint meeting of the Board's Health and Social Services Committees by October 30, 2007 and, after consideration, be forwarded to the full Board for possible inclusion in the FY 2008-09 budget process.

**State and Federal Budget Impacts/Pending Factors**

Since over 50% of County revenues are from the State and federal governments and over half of that is used to fund mandated services, it is critical that we closely monitor State and federal budget actions. We must also continue to actively participate and have a strong presence in both Sacramento and Washington to protect our limited funding and advocate for new County resources.

The current State budget debate and potential actions related to adult prisoners and juvenile offenders, as well as health coverage proposals, must be carefully monitored. As in past years, State proposals to shift program responsibilities to counties without adequate funding will only exacerbate the fiscal dilemma we face in Alameda County.

Other significant pending factors include the Secretary of State's review of electronic election equipment; Social Services Agency strategies to control escalating General Assistance costs and development of a financing plan that identifies ongoing funding sources to support the mandated Acute Tower Replacement project.

**The Year Ahead**

As previously stated, the FY 2007-08 Budget is balanced. However, I believe that it is "balanced" in ways that extend beyond revenues and expenditures. It achieves a balance between cuts in service levels and funding of some new services while preserving vital programs and prudent financial management. Listed below are but a few of the initiatives that the Budget funds:

- The first **Summit 2016** initiative will be launched this fall in collaboration with our city partners. New County mission, vision and value statements were adopted during the first phase of our **Strategic Visioning Initiative**. In the coming year, a countywide strategic plan will unveil four key comprehensive strategies with goals and objectives that will guide County operations into the future.

- **Sustainability** continues as a business model with ongoing energy efficiency, green building and waste reduction programs well integrated into County operations. Alameda County has distinguished itself as the largest solar-powered County in the nation and the site of the first megawatt-class fuel cell cogeneration plant in California and one of the largest in the country.
- The **East Bay Regional Communications Project** new joint powers authority, a collaborative effort between Alameda and Contra Costa Counties and our cities to ensure that our public safety agencies have compatible communications systems, will maximize our ability to secure federal funding for disaster preparedness.
- Implementation of more **e-Government initiatives** and solutions continues, including the new **E-GIS** (Enterprise Geographic Information System) that creates countywide mapping capability and integrates several stand-alone systems.
- The **Juvenile Justice Facility** opened in April to rave reviews. This state-of-the-art facility houses detained youth in a safe and secure environment that embodies the County's core values of ensuring rehabilitation, education, and vocational opportunities for youth. Enhanced medical and mental health services are fully funded in the Budget. The building exceeded the County's Green Building Ordinance standards resulting in lower operating costs and gaining recognition as the nation's "greenest" juvenile detention facility.
- Progress continues on the **Acute Care Tower Replacement Project** at the Medical Center's Highland Campus. The Environmental Impact Report will be completed in early 2008, schematic design plans will be submitted to the State, and movement of staff and programs in preparation of construction will be initiated in the year ahead.
- The Community Development Agency, Public Works Agency, and Fire Department will begin remodeling the Elmhurst Building in Hayward to create a **new Permit Center** -- providing a one-stop center for residents of the unincorporated areas to obtain building permits.
- Numerous other initiatives will **enhance livability of the unincorporated areas**. The Redevelopment Agency will improve streetscapes that encourage walkability and support the commercial business districts, remove graffiti, enhance code enforcement, improve facades, and reduce billboards in the unincorporated areas. Groundbreaking for the new Castro Valley Library and Hillcrest Knolls Park improvements are expected in the budget year. A comprehensive economic development program will be launched to encourage new retail development and business support and retention services that will result in more vibrant unincorporated areas.

As we look ahead to the new budget year and all that we expect to accomplish, we must continue to closely monitor all discretionary revenue sources such as property taxes and sales taxes as a result of the recession in housing and the projected slow economic growth as forecast by the UCLA Anderson School. In addition, we must continue to control costs and enhance our revenue raising efforts knowing that federal and State deficits, as well as rising energy costs and employee health and retirement benefit costs, will continue to present budget challenges.

**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 2007-2008 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

SSM

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



## COUNTY ADMINISTRATOR'S OFFICE

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

June 14, 2007

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: FISCAL YEAR 2007-2008 PROPOSED BUDGET**

Dear Board Members:

The County Administrator's Proposed Budget for Fiscal Year (FY) 2007-2008 is balanced and closes a \$52.06 million funding gap. The Budget reflects input from your Board, County agency and department heads and other stakeholders. This is the fifteenth consecutive year of funding gaps since the State began shifting local property taxes to help balance its budget. For the last six years, Alameda County has faced significant budget gaps following a period of relatively small budget shortfalls experienced at the beginning of the new millennium.

The State's economy continues to lag due to the downturn in the housing market. Very slow economic growth is projected over the coming months, although the housing recession is not expected to spread into other business sectors. The State's Legislative Analyst (LAO) predicts a multi-billion dollar State Budget operating deficit for FY 2007-08 that will continue into the next several fiscal years. At the same time, the President's proposed Federal Fiscal Year (FFY) 2008 Budget is not balanced and includes significant reductions in mandatory and discretionary spending for domestic programs in the upcoming and next several fiscal years. These trends, coupled with double digit increases in health and retirement benefit costs, have compounded the challenge of developing a balanced budget that preserves vital services.

Discretionary revenues continue to represent only about 25% 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 ERAF dollars, property taxes comprise 90% of the County's limited discretionary revenue. Since the State's 1992-93 action to transfer property tax revenues from local governments to meet its obligation to fund schools (ERAF), Alameda County has shifted \$3.0 billion in local discretionary funds to the State including an expected loss of almost \$312 million next fiscal year.

### **OVERVIEW**

The Proposed Budget for all funds totals \$2.36 billion, an increase of \$172.9 million, or 7.9% from the 2006-07 Final Budget. The General/Grant/Measure A Funds budget, from which most programs are funded, totals \$2.04 billion, an increase of \$60.1 million, or 3.0%, from the Final Budget.

<b>All Funds (In Billions)</b>	<b>2006-07 Final</b>	<b>2007-08 MOE</b>	<b>2007-08 Proposed</b>	<b>Change from 2006-07</b>
Appropriation	\$2.19	\$2.37	\$2.36	\$0.17
Revenue	\$2.19	\$2.31	\$2.36	\$0.17
Funding Gap	\$0.00	\$0.05	\$0.00	\$0.00
FTE	8,924.42	9,080.62	9,080.62	156.20

<b>General/ Grant/ Measure A Funds (In Billions)</b>	<b>2006-07 Final</b>	<b>2007-08 MOE</b>	<b>2007-08 Proposed</b>	<b>Change from 2006-07</b>
Appropriation	\$1.98	\$2.05	\$2.04	\$0.06
Revenue	\$1.98	\$2.00	\$2.04	\$0.06
Funding Gap	\$0.00	\$0.05	\$0.00	\$0.00
FTE	7,272.44	7,397.58	7,397.58	125.14

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 over 9,080 full-time equivalent (FTE) positions and reflects a net staffing increase of 156.20 FTE. The additional positions represent mid-year Board-approved adjustments, all fully offset by revenue.

The Proposed Budget also provides over \$362.1 million, including cost-of-living adjustments (COLAs) of \$6.0 million, for services provided by 248 community-based organizations (CBOs), many with multiple contracts. This includes \$103 million for services provided 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 ½ cent sales tax, was approved by 71% of voters in March 2004. Not less than 75% of revenues are earmarked for ACMC, while the remaining 25% are allocated by the Board of Supervisors to support essential health services. The Proposed Budget includes \$27.2 million in Measure A funds for non-ACMC essential health services.

Consistent with your Board's Financial Management policies, contingencies for pending salary and benefits adjustments, a \$4.7 million general reserve increase and a \$4.7 million capital project designation, are also included in the Proposed Budget. Given your Board's commitment to the ACMC Acute Care Tower Replacement Project, it is recommended that the \$4.7 million capital projects designation be pledged to this essential mandated project.

### CLOSING THE GAP

The Proposed Budget closes an estimated \$52.06 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 \$2.05 billion, an increase of \$66.7 million, or 3.4%. Available revenues to finance the projected MOE costs, totaled \$1.998 billion, an increase of \$14.6 million or only 0.7%.

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	<b>\$10.05</b>
Health Care	<b>\$10.00</b>
Public Assistance	<b>\$16.01</b>
Public Protection	<b>\$16.00</b>
<b>GRAND TOTAL</b>	<b>\$52.06</b>

The \$52.06 million funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. The Proposed Budget balancing plan does not recommend any reductions in staffing or community-based provider funding to close the gap. The Proposed Budget recommends the use of \$6.4 million or 12% in ongoing strategies and \$45.7 million in one-time strategies including \$41.2 million of Fiscal Management Reward Program savings. These savings have been generated primarily through the ongoing efforts of Department Heads to operate their programs efficiently and effectively within budget, to avoid major ongoing program and staffing reductions. While a structural imbalance between ongoing revenues and expenditures remains, the continuing availability of FMR savings generated by Department Heads allows the preservation of vital services.

#### Ongoing Strategies:

Program Revenues	\$ 3.4
Program Reductions	<u>\$ 3.0</u>
<b>Subtotal – Ongoing Strategies</b>	<b>\$ 6.4 million</b>

#### One-Time Strategies:

Fiscal Management Reward	\$41.2
Public Safety Designation	\$ 3.3
Program Revenue	<u>\$ 1.2</u>
<b>Subtotal – One-Time Strategies</b>	<b>\$45.7 million</b>
<b>Total Balancing Strategies</b>	<b>\$52.06 million</b>

**PROGRAM AREA COST REDUCTIONS**

**Health Care** – Total net reduction of \$10.00 million in Fiscal Management Reward Program savings.

**Public Assistance** – Total net reduction of \$16.01 million, including \$1.52 million from restructuring the In-Home Supportive Services (IHSS) program, \$1.5 million from the Social Services Title IV-E waiver plan, \$0.8 million in one-time revenues and \$12.18 million in Fiscal Management Reward Program savings.

**Public Protection** – Total net reduction of \$16.00 million, including \$8.9 million in Fiscal Management Reward Program savings, increased program revenue of \$3.4 million, one-time revenue from trust of \$0.4 million, and \$3.3 million from the Public Safety Designation.

**General Government** – Total net reduction of \$10.05 million in Fiscal Management Reward Program savings.

**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 continuing cost savings efforts, County agencies/departments have contributed \$41.2 million in prior year savings to help balance next year's budget.

Fiscal Management Reward Program savings contributed towards FY 2007-08 budget balancing:

Health Care Services	\$ 10.00
General Government	\$ 10.05
Public Protection	\$ 8.94
Public Assistance	<u>\$ 12.18</u>
<b>Total FMR</b>	<b>\$ 41.17 million</b>

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

Prior year Fiscal Management Reward Program savings and some additional revenues are available to close the current \$52 million funding gap. However, additional strategies must continue to be pursued in anticipation of program cuts and additional costs related to pending federal and State budget actions.

**FEDERAL AND STATE BUDGETS/PENDING FACTORS**

With over 50% of the County's revenue from the federal and State governments and over half of that used to fund mandated services, budget balancing proposals at the State and federal level bear careful watching.

The President's FFY 2008 Budget reflects a \$49 billion multi-year cut in mandatory spending for the Medicaid program including a reduction in payments to states for administrative costs. Discretionary spending for education, training, employment, and social services programs is targeted for a \$3.8 billion reduction in FFY 2008, while community and regional development programs would be cut by \$1.9 billion.

The Governor's Budget and the May Revision include several major proposals that may have a significant adverse impact on the County including, but not limited to, the transfer of adult prisoners and juvenile detainees to local detention facilities without adequate funding for infrastructure, operations or programs. State health coverage proposals could reduce local health care revenues by an estimated \$2 billion statewide. Budget trailer bills will also require close monitoring as the State budget process proceeds.

In addition to federal and State budget actions, other significant pending factors include:

- The Secretary of State's review of election systems throughout California. Depending on the outcome and timing of the certification process, the County could be required to replace voting equipment or use an alternative method to count votes for the upcoming Special, Primary and General Elections;
- Strategies proposed by the Social Services Agency to control escalating General Assistance program caseload growth and costs; and
- The development of a financing plan, including identification of ongoing funding sources, for construction of the mandated APMC Acute Care Tower Replacement Project that is currently estimated at \$547 million.

**RECOMMENDATIONS**

The FY 2007-2008 Proposed Budget represents the commitment of agencies and departments to continue providing vital services to the County's residents with limited resources. The Proposed Budget is balanced, but will require some program adjustments. Balancing the budget using a significant amount of one-time funds will necessitate careful budget monitoring throughout the year and increases the County's vulnerability to State and federal budget actions and other pending factors.

As you hold public hearings and deliberate on the Proposed Budget, your Board will again be faced with 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. Receive the Proposed Budget for FY 2007-2008 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 26, 2007 at 1:30 p.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, Fire Emergency Medical Services, and Lead Abatement as detailed in the attached budget hearing schedule.

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

SSM:DL/KG/LJB

Attachment

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

## **FISCAL YEAR 2007-08 COUNTY BUDGET HEARING SCHEDULE**

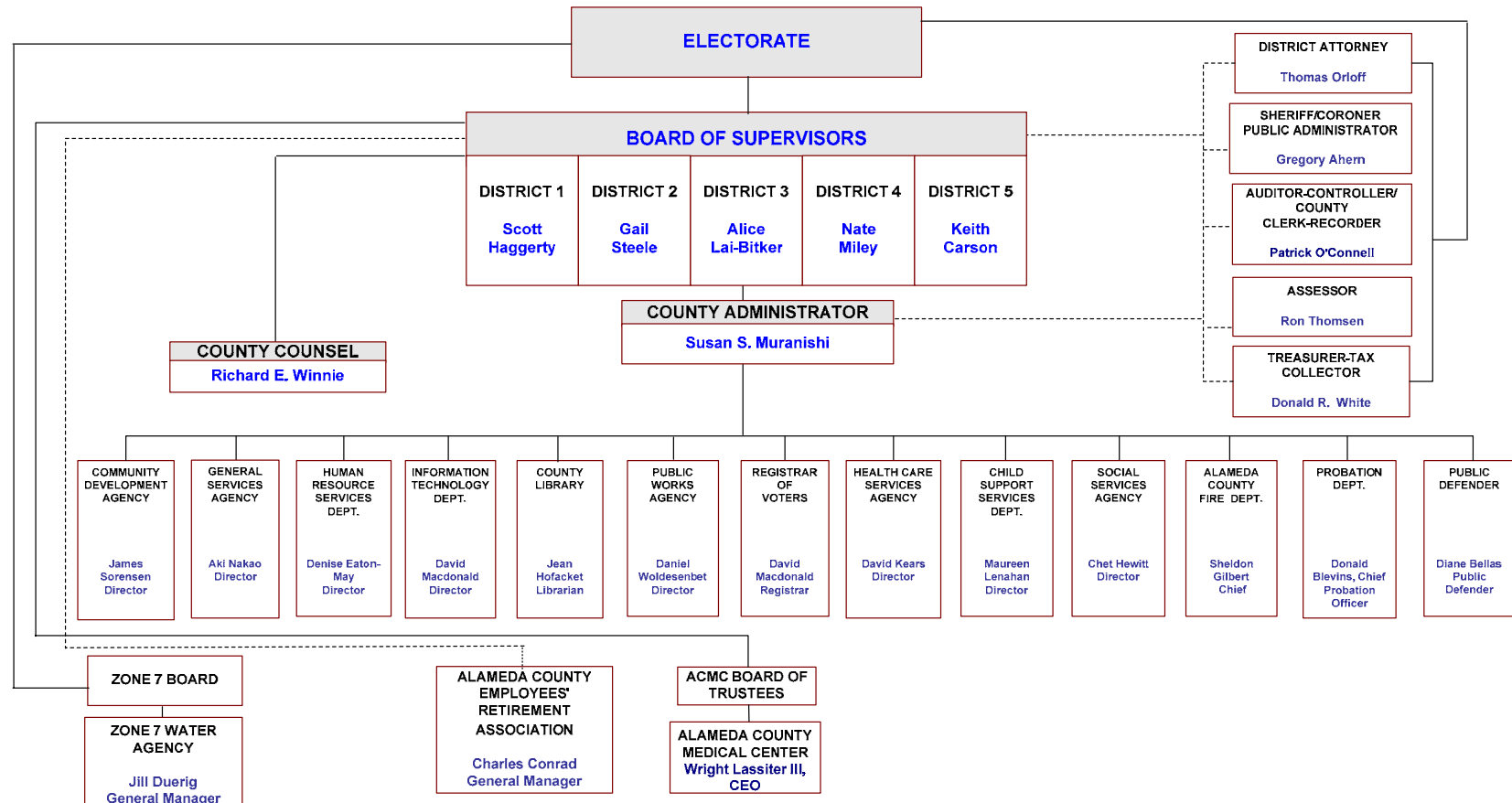
<b><u>Date/Time</u></b>	<b><u>Program</u></b>
• Thursday, June 14, 11:00 a.m.	Presentation of Proposed Budget
• Tuesday, June 26, 1:30 p.m.	Opening Comments Health Care* Public Assistance
• Wednesday, June 27, 11:00 a.m.	Public Protection** General Government*** Other Issues/Final Adjustments
• Thursday, June 28, 11:00 a.m.	Final Deliberations
• Friday, June 29, 10:00 a.m.	Final Budget Adoption

\* Includes public hearing to set charges for EMS and Vector Control

\*\* Includes public hearing to set charges for Fire EMS Tax

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

# ALAMEDA COUNTY ORGANIZATIONAL CHART



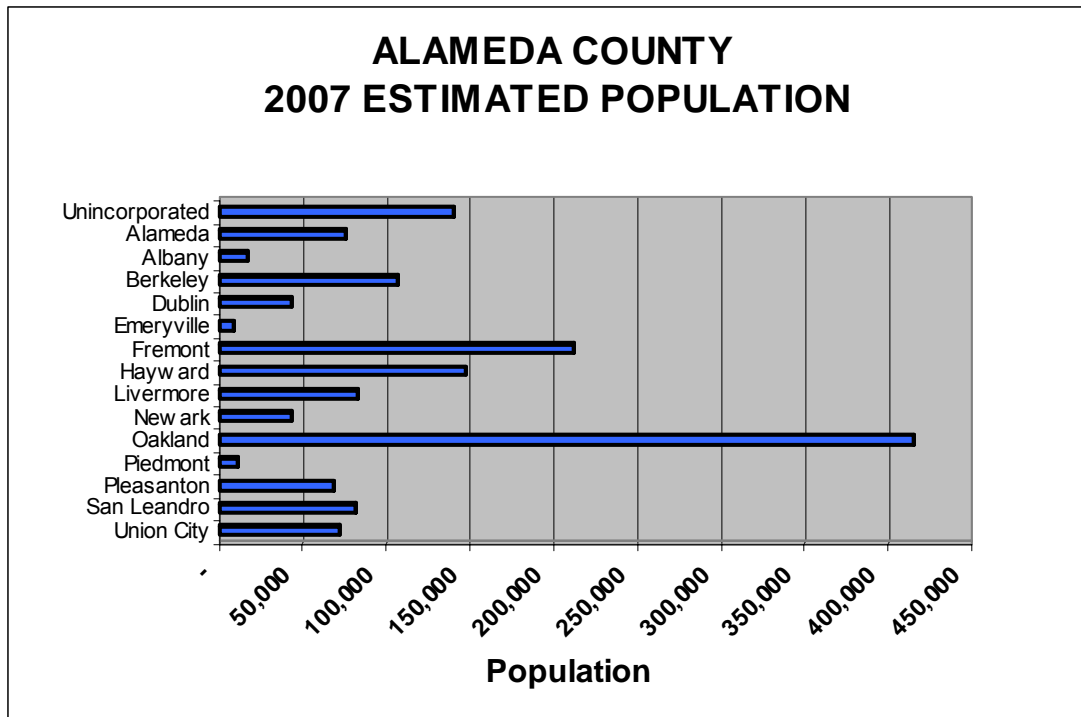
## *ALAMEDA COUNTY VITAL STATISTICS*

**Date of Incorporation:** March 25, 1853

**Area:** 813 sq. miles

**Population:** 1,510,303

- Incorporated (14 cities) 1,371,255
- Unincorporated 139,048



**County Government:**

	2006-07 Approved	2007-08 Final	Change
<b>All Funds</b>			
Budget	\$2,187,313,176	\$2,262,889,978	\$75,576,802
Full-Time Equivalent Positions	8,924.42	9,106.72	182.30
Authorized Positions	12,106	12,223	117
<b>General/Grant/Measure A</b>			
Budget	\$1,983,878,508	\$1,946,383,280	(\$37,495,228)
Full-Time Equivalent Positions	7,272.44	7,423.67	151.23
Authorized Positions	9,975	10,064	89

### **Inflation Rate, Consumer Price Index for All Urban (San Francisco-Oakland-San Jose):**

February 2007: 213.7  
February 2006: 207.1  
Change 2006-2007: 3.2%

### **Per Capita Income**

	2003	2004	2005
Alameda County	\$38,666	\$40,737	\$42,956
State of California	\$33,469	\$35,380	\$36,936

### **Taxable Retail Sales:**

	2004	2005	% Change
Sales:			
Unincorporated	\$571,226,000	\$664,042,000	16.2%
Cities	\$19,775,382,000	\$20,660,794,000	4.5%
Unallocated	\$2,649,757,000	\$2,918,145,000	10.1%
<b>Total Sales</b>	<b>\$22,996,365,000</b>	<b>\$24,242,981,000</b>	<b>5.4%</b>
Permits:			
Unincorporated	1,918	1,949	1.6%
Cities	41,021	40,843	-0.3%
<b>Total Permits</b>	<b>42,939</b>	<b>42,792</b>	<b>-0.3%</b>

### **Employment:**

Alameda County's average unemployment rate for 2006 was 4.4% with estimated total employment of 712,800.

The following table shows the annual average employment by category in Alameda County:

Industry	2003	2004	2005
Farm	600	700	700
Construction & Mining	40,500	42,000	44,300
Manufacturing	77,400	77,600	75,600
Transportation, Utilities & Communications	46,900	43,900	44,100
Wholesale Trade	41,300	40,200	39,600
Retail Trade	68,400	67,200	68,200
Finance, Real Estate & Insurance	35,300	35,000	36,300
Services	251,400	250,900	254,000
Government	132,100	130,400	129,200
<b>Total</b>	<b>693,900</b>	<b>687,900</b>	<b>692,000</b>

## Alameda County 2007–08 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	\$1,779.5	\$45.9	\$4.7	\$1,830.0	\$0.0	\$1,496.5	\$44.5	\$289.1
Grant Funds	\$89.2	\$0.0	\$0.0	\$89.2	\$0.0	\$89.2	\$0.0	\$0.0
Measure A	\$27.2	\$0.0	\$0.0	\$27.2	\$0.0	\$27.2	\$0.0	\$0.0
<b>Subtotal General, Grant &amp; Measure A</b>	<b>\$1,895.8</b>	<b>\$45.9</b>	<b>\$4.7</b>	<b>\$1,946.4</b>	<b>\$0.0</b>	<b>\$1,612.9</b>	<b>\$44.5</b>	<b>\$289.1</b>
Capital Projects Funds	\$56.5	\$0.0	\$0.0	\$56.5	\$47.1	\$9.4	\$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	\$67.6	\$0.0	\$0.0	\$67.6	\$8.3	\$59.3	\$0.0	\$0.0
Library Fund	\$23.5	\$0.0	\$0.0	\$23.5	\$1.9	\$6.7	\$0.0	\$14.9
Library Special Tax Zone	\$0.9	\$0.0	\$0.0	\$0.9	\$0.4	\$0.2	\$0.0	\$0.3
Redevelopment	\$39.6	\$0.0	\$0.0	\$39.6	\$0.0	\$39.6	\$0.0	\$0.0
Property Development	\$128.3	\$0.0	\$0.0	\$128.3	\$0.0	\$128.3	\$0.0	\$0.0
<b>Total</b>	<b>\$2,212.3</b>	<b>\$45.9</b>	<b>\$4.7</b>	<b>\$2,262.9</b>	<b>\$57.8</b>	<b>\$1,856.4</b>	<b>\$44.5</b>	<b>\$304.3</b>

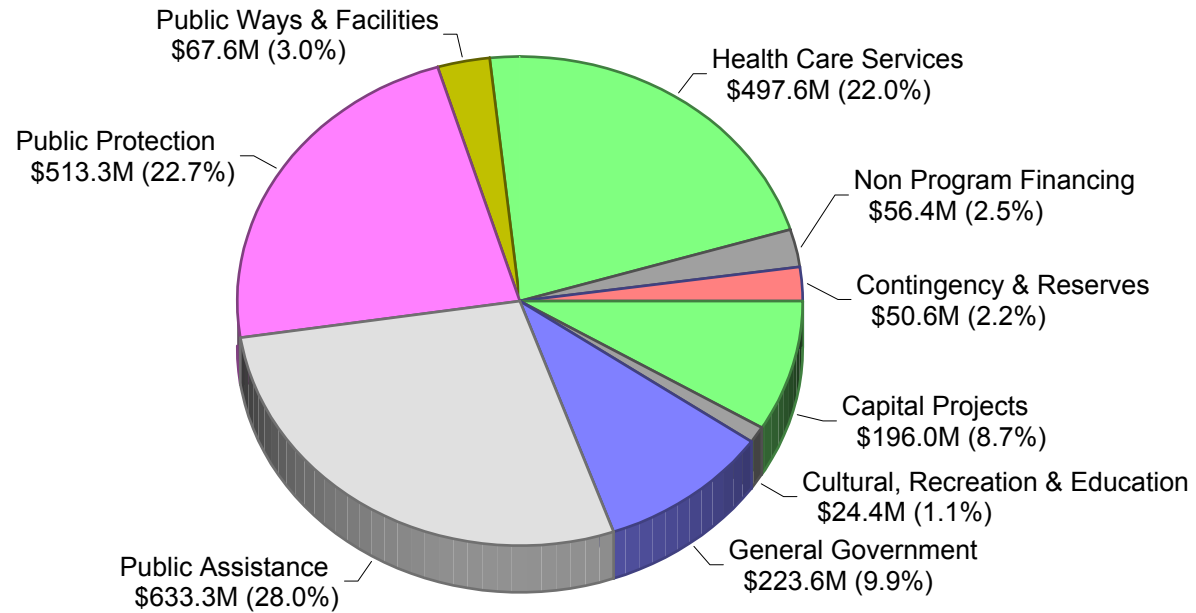
The Alameda County Budget is comprised of multiple funds, most of which are used for specific purposes or programs. The Alameda County General Fund is the main operating fund providing general countywide services. The uses and sources of funds within each fund must be balanced, as well as the overall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

## 2007-08 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	\$11,172,754	\$0	\$0	\$0	\$0	\$0	\$0	\$128,347,674	\$0	\$56,501,341	\$196,021,769	8.7%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$23,544,739	\$866,463	\$0	\$0	\$0	\$24,411,202	1.1%
General Government	\$154,604,287	\$29,374,953	\$0	\$0	\$0	\$0	\$0	\$0	\$39,635,186	\$0	\$223,614,426	9.9%
Public Assistance	\$619,237,652	\$14,087,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,325,420	28.0%
Public Protection	\$499,213,229	\$14,117,900	\$0	\$7,264	\$0	\$0	\$0	\$0	\$0	\$0	\$513,338,393	22.7%
Public Ways & Facilities	\$0	\$0	\$0	\$0	\$67,604,031	\$0	\$0	\$0	\$0	\$0	\$67,604,031	3.0%
Health Care Services	\$438,806,920	\$31,591,669	\$27,174,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,573,121	22.0%
Non Program Financing	\$56,423,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,423,925	2.5%
Contingency & Reserves	\$50,577,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,577,691	2.2%
<b>Budget Total</b>	<b>\$1,830,036,458</b>	<b>\$89,172,290</b>	<b>\$27,174,532</b>	<b>\$7,264</b>	<b>\$67,604,031</b>	<b>\$23,544,739</b>	<b>\$866,463</b>	<b>\$128,347,674</b>	<b>\$39,635,186</b>	<b>\$56,501,341</b>	<b>\$2,262,889,978</b>	<b>100.0%</b>

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.

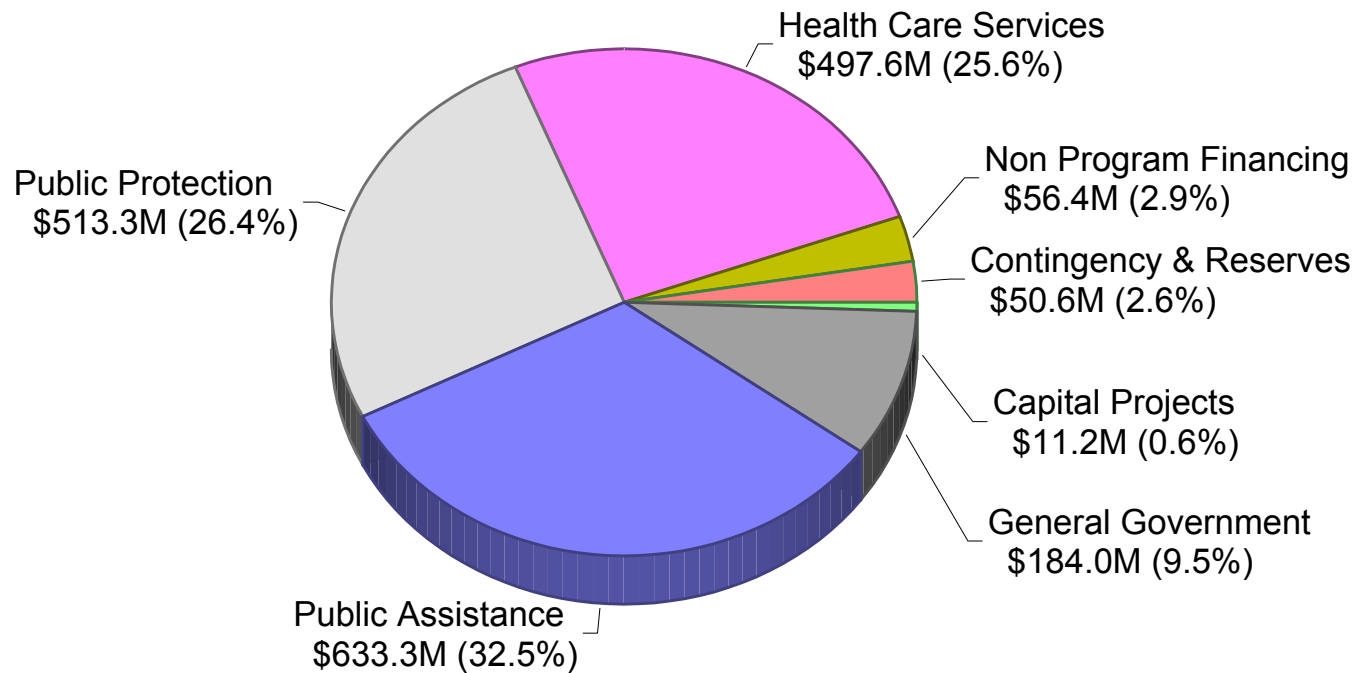
## Appropriation by Program



**TOTAL APPROPRIATION: \$2,262,889,978**



## Appropriation by Program - General/Grant/Measure A Funds

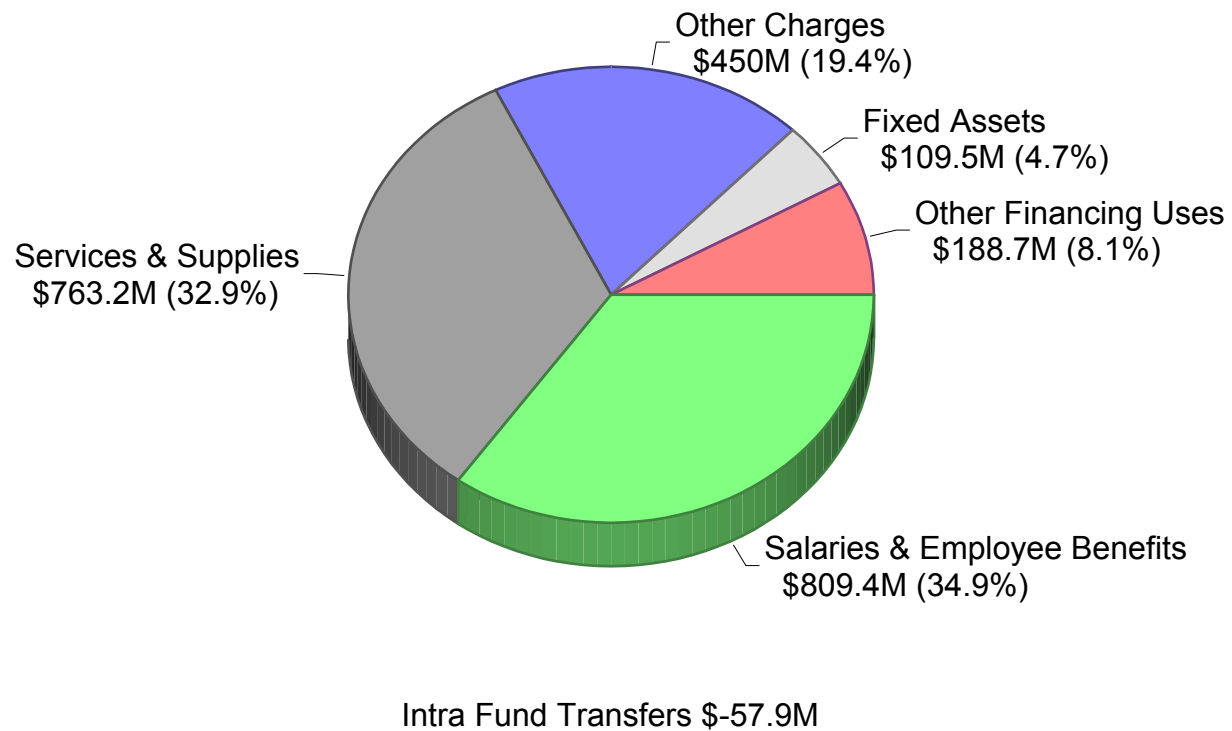


**TOTAL APPROPRIATION: \$1,946,383,280**

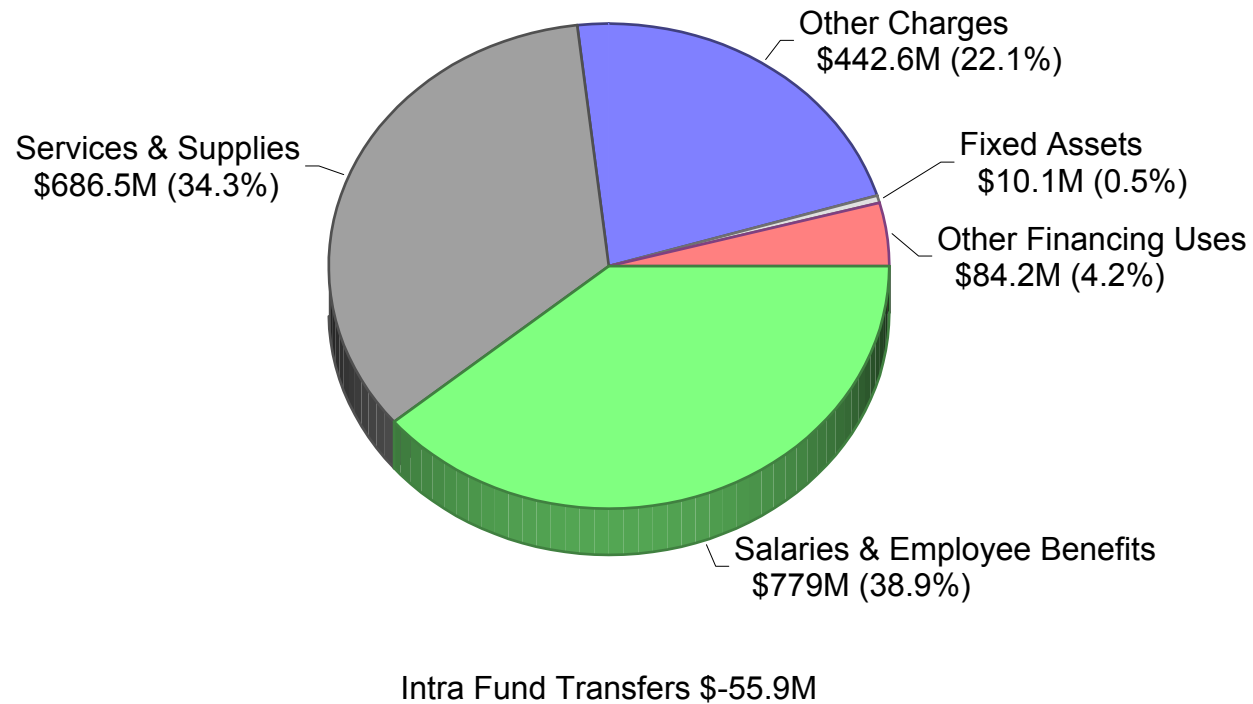
## 2007-08 FINAL BUDGET –APPROPRIATION BY MAJOR OBJECT

	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	\$742,567,186	\$31,422,355	\$5,004,617	\$0	\$13,259,903	\$15,510,451	\$0	\$427,014	\$1,160,756	\$0	\$809,352,282	35.8%
Services & Supplies	\$614,952,028	\$55,232,908	\$16,269,622	\$7,264	\$49,012,003	\$7,124,728	\$787,508	\$4,588,451	\$14,667,401	\$536,423	\$763,178,336	33.7%
Other Charges	\$434,783,920	\$1,879,081	\$5,900,293	\$0	\$2,407,125	\$721,560	\$4,955	\$0	\$4,298,191	\$0	\$449,995,125	19.9%
Fixed Assets	\$9,468,457	\$612,000	\$0	\$0	\$605,000	\$188,000	\$74,000	\$22,500,000	\$20,128,840	\$55,964,918	\$109,541,215	4.8%
Intra-Fund Transfer	(\$55,898,778)	\$0	\$0	\$0	(\$1,350,000)	\$0	\$0	\$0	(\$620,002)	\$0	(\$57,868,780)	-2.6%
Contingency	\$45,904,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,904,779	2.0%
Other Financing Uses	\$33,585,954	\$25,946	\$0	\$0	\$3,670,000	\$0	\$0	\$100,832,209	\$0	\$0	\$138,114,109	6.1%
Reserve/Desg	\$4,672,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,672,912	0.2%
<b>Budget Total</b>	<b>\$1,830,036,458</b>	<b>\$89,172,290</b>	<b>\$27,174,532</b>	<b>\$7,264</b>	<b>\$67,604,031</b>	<b>\$23,544,739</b>	<b>\$866,463</b>	<b>\$128,347,674</b>	<b>\$39,635,186</b>	<b>\$56,501,341</b>	<b>\$2,262,889,978</b>	<b>100.0%</b>

Appropriation by Major Object  
TOTAL APPROPRIATION: \$2,262,889,978



Appropriation by Major Object - General/Grant/Measure A Funds  
TOTAL APPROPRIATION: \$1,946,383,280

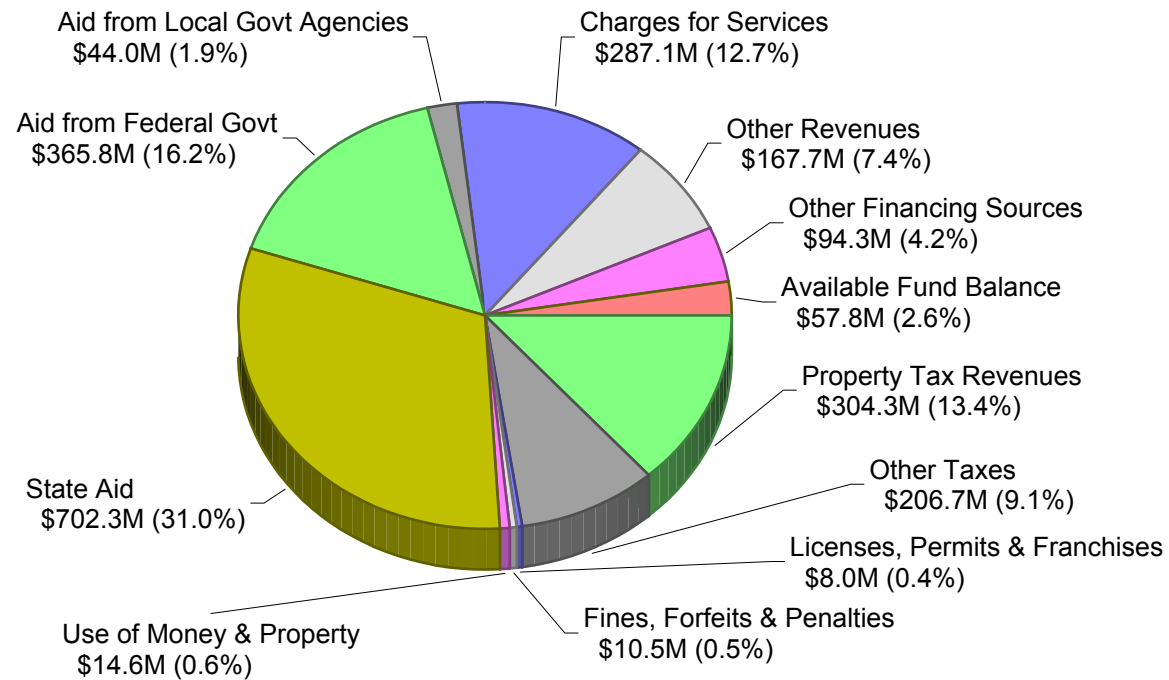


## 2007-08 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	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	\$289,050,000	\$0	\$0	\$0	\$0	\$14,932,509	\$298,039	\$0	\$0	\$0	\$304,280,548	13.4%
Other Taxes	\$172,755,379	\$0	\$27,174,532	\$0	\$4,127,529	\$2,665,839	\$461	\$0	\$0	\$0	\$206,723,740	9.1%
Licenses, Permits & Franchises	\$6,725,280	\$728,420	\$0	\$0	\$551,000	\$0	\$0	\$0	\$0	\$0	\$8,004,700	0.4%
Fines, Forfeits & Penalties	\$10,351,064	\$0	\$0	\$6,735	\$15,000	\$0	\$0	\$0	\$0	\$120,000	\$10,492,799	0.5%
Use of Money & Property	\$10,999,237	\$0	\$0	\$529	\$2,273,154	\$3,000	\$6,500	\$431,328	\$744,950	\$130,332	\$14,589,030	0.6%
State Aid	\$641,189,584	\$22,982,627	\$0	\$0	\$34,142,082	\$567,992	\$2,907	\$0	\$0	\$3,377,158	\$702,262,350	31.0%
Aid from Federal Govt	\$291,938,135	\$63,644,118	\$0	\$0	\$10,100,000	\$71,950	\$0	\$0	\$0	\$0	\$365,754,203	16.2%
Aid from Local Govt Agencies	\$12,061,646	\$61,738	\$0	\$0	\$4,760,003	\$775,177	\$0	\$0	\$26,300,000	\$0	\$43,958,564	1.9%
Charges for Services	\$282,445,489	\$119,851	\$0	\$0	\$1,972,150	\$2,402,748	\$141,527	\$0	\$0	\$0	\$287,081,765	12.7%
Other Revenues	\$33,522,868	\$1,635,536	\$0	\$0	\$847,002	\$207,250	\$0	\$127,916,346	\$2,090,236	\$1,503,352	\$167,722,590	7.4%
Other Financing Sources	\$78,997,776	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$10,500,000	\$4,258,957	\$94,256,733	4.2%
Available Fund Balance	\$0	\$0	\$0	\$0	\$8,316,111	\$1,918,274	\$417,029	\$0	\$0	\$47,111,542	\$57,762,956	2.6%
<b>Budget Total</b>	<b>\$1,830,036,458</b>	<b>\$89,172,290</b>	<b>\$27,174,532</b>	<b>\$7,264</b>	<b>\$67,604,031</b>	<b>\$23,544,739</b>	<b>\$866,463</b>	<b>\$128,347,674</b>	<b>\$39,635,186</b>	<b>\$56,501,341</b>	<b>\$2,262,889,978</b>	<b>100.0%</b>

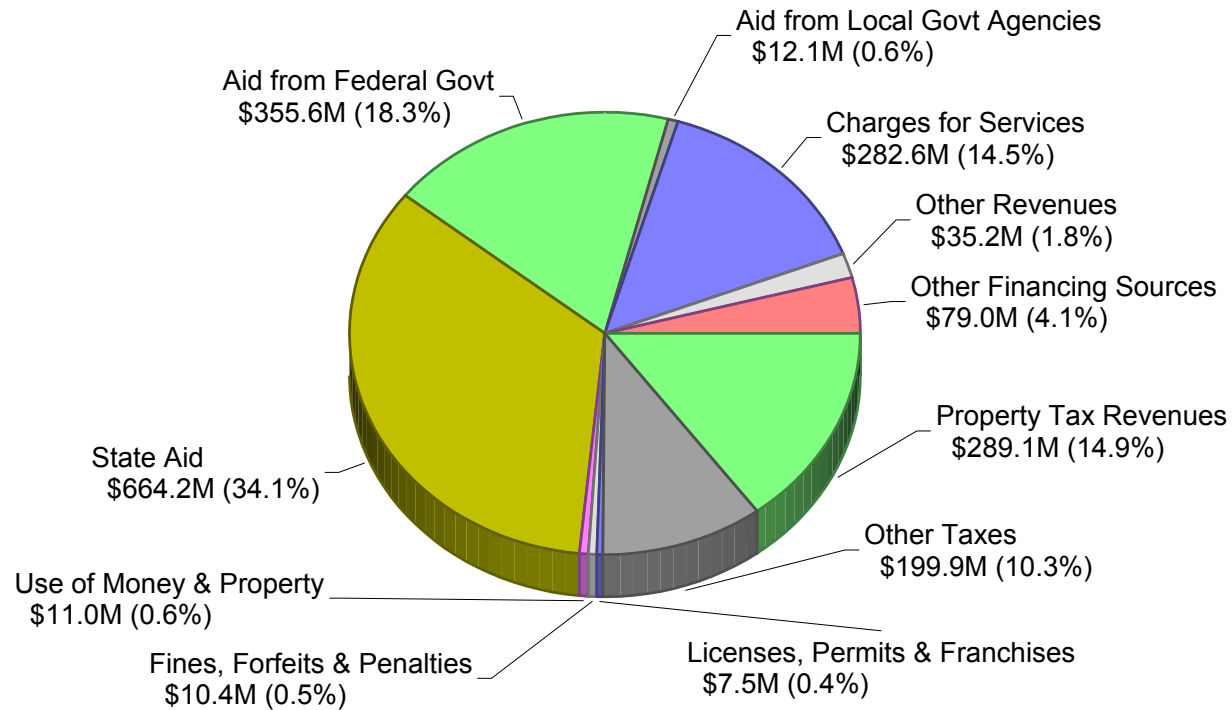
Revenue is classified according to major object. Major objects include **taxes; permits and franchises; fines, forfeits, and penalties; use of money or property; aid from governmental agencies; federal aid; local aid; charges for current services;** and **other revenue**, such as sale of goods or equipment, contributions or donations, insurance proceeds, and Tobacco Tax Settlement funds. **State Aid** includes \$144.1 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



**TOTAL FINANCING: \$2,262,889,978**

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



**TOTAL FINANCING: \$1,946,383,280**

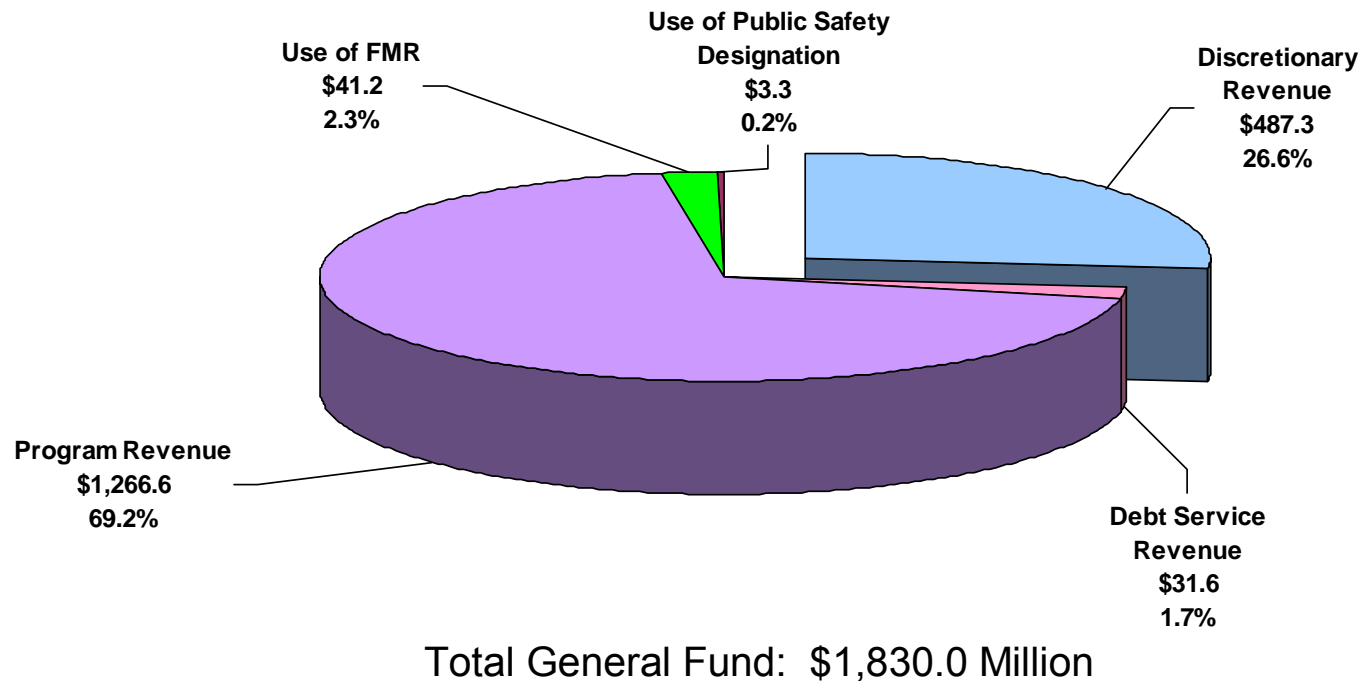
**SEVENTEEN YEAR SUMMARY OF FINANCING**  
**GENERAL/GRANT/MEASURE A FUNDS**  
**Budgeted Amount (\$ Millions)**

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 Amended	\$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 Amended	\$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 Amended	\$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 Final	\$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 Final	\$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 Final	\$1,414.4	72.7%	\$198.4	10.2%	\$289.1	14.9%	\$44.5	2.3%	\$0.0	0.0%	\$1,946.4

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



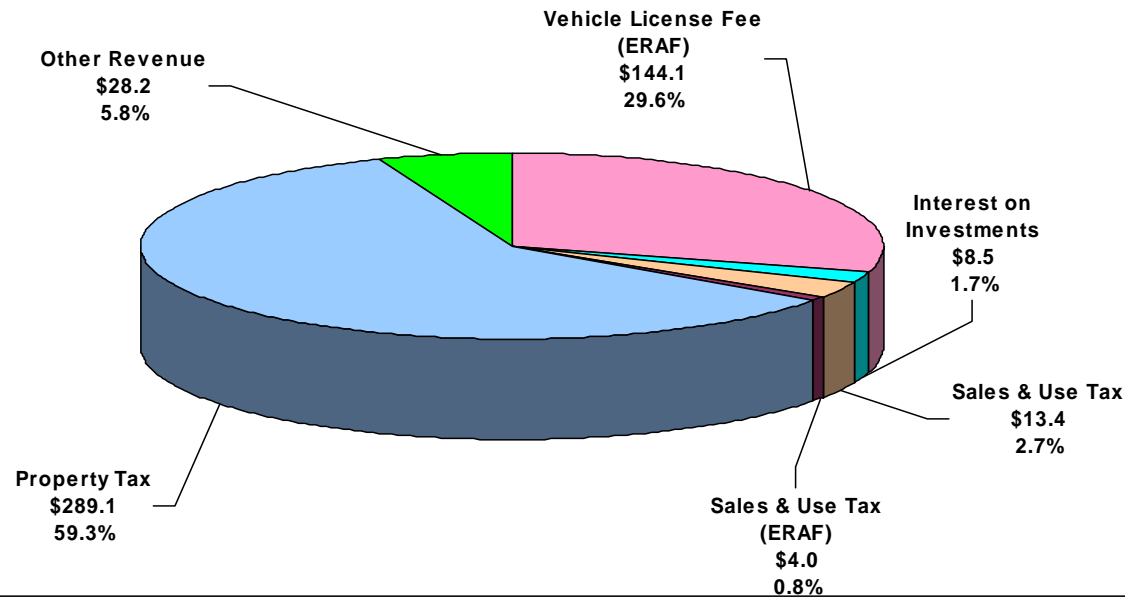
# Discretionary Revenue Share of Total General Fund



Almost 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 revenue received, 73%, is restricted for use in specific programs or mandated services.

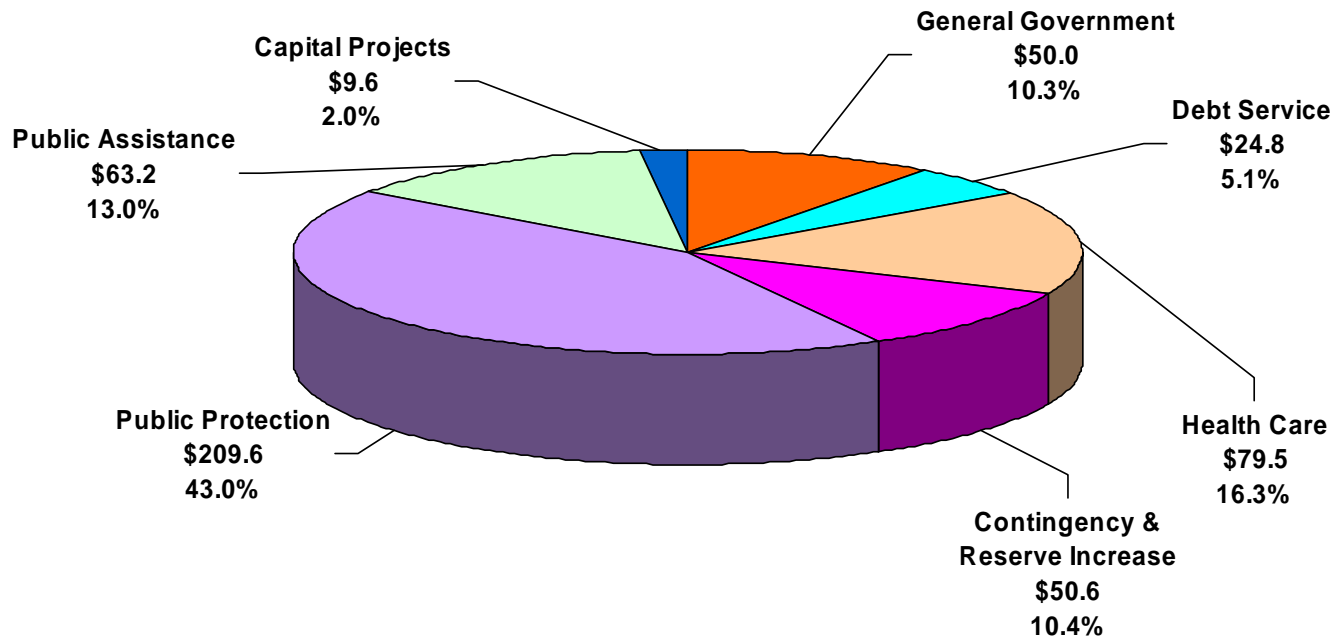
# Discretionary Revenue by Source

## \$487.3 Million



Property taxes are the main source of discretionary revenue for Alameda County. However, the 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 uses taxes, being allocated to Counties, and 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 43% 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 between State and County Governments, 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



**Discretionary Revenue: \$487.3 Million**

# Alameda County Property Tax Distribution

Only 15 Cents Of Every Dollar of Property Tax Collected in Alameda County is retained by the County:

Schools (47 cents)

Cities (16 cents)

Redevelopment (9 cents)

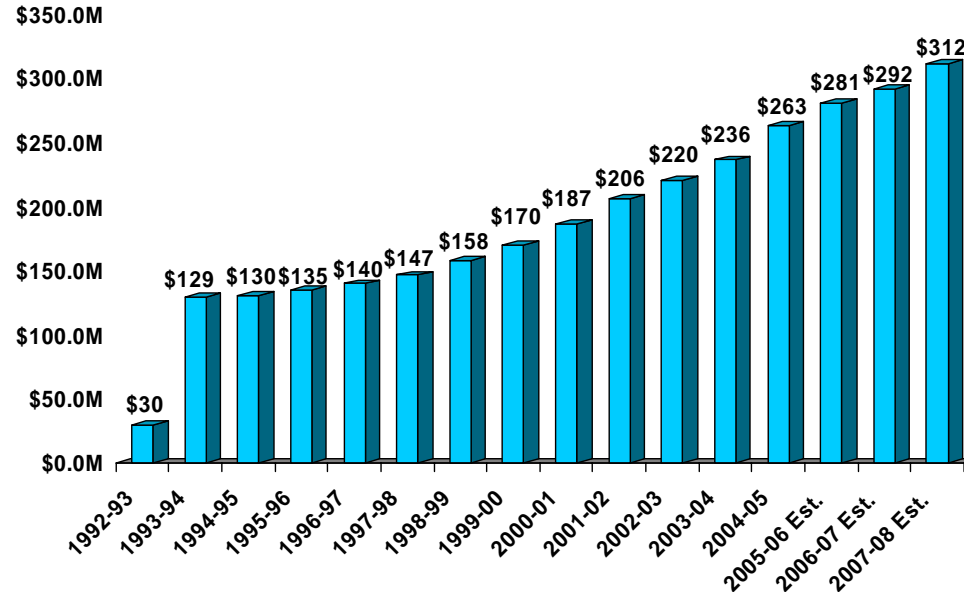
Special Districts (13 cents)

County (15 cents)



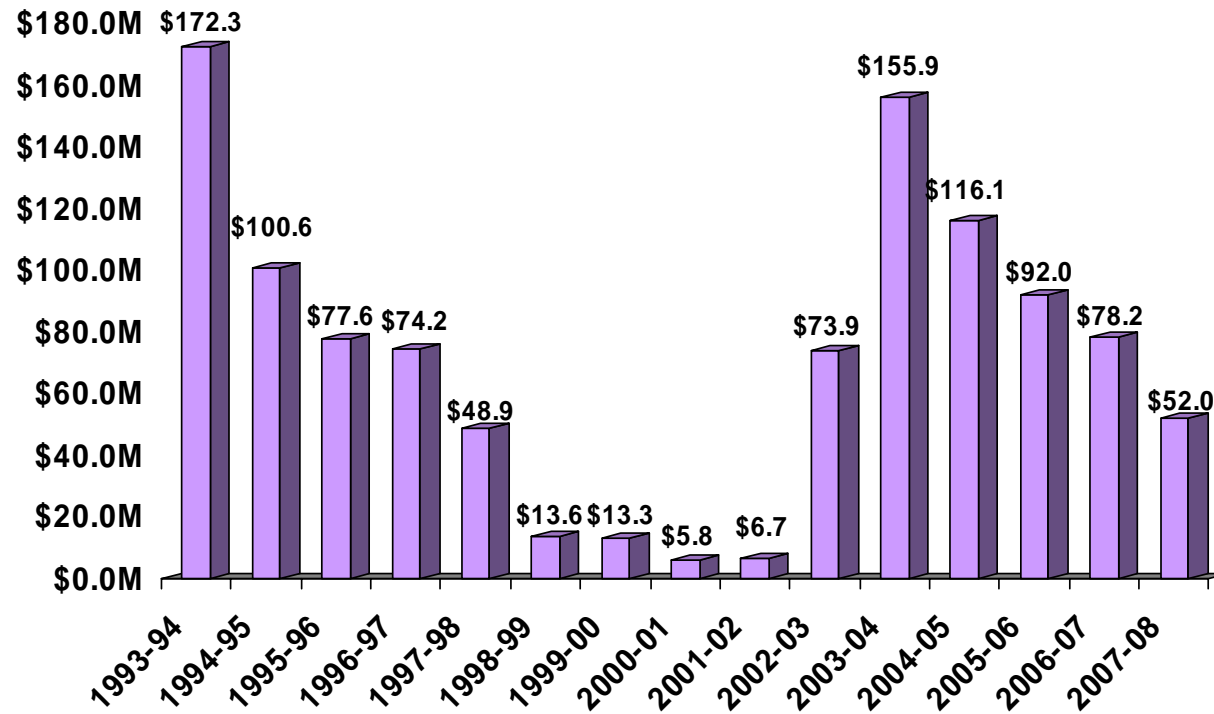
# ERAF Losses by Year (Education Revenue Augmentation Fund)

*Cumulative loss through 2007-08 is \$3.0 Billion*



The property tax shift that began in 1992-93, known as the **Education Revenue Augmentation Fund (ERAF)**, has resulted in Alameda County transferring \$3.0 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 Intercept



This chart shows the funding gaps since the beginning of ERAF. The FY 2007-08 Proposed Budget closed a \$52.06 million funding gap for the General Fund.

## VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2007-08

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 2007-08  
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY**

				<b>FTE Reductions</b>		
<b>Program</b>	<b>VBB Reduction</b>	<b>Fiscal Mgmt Reward</b>	<b>Total Reductions</b>	<b>Mgmt.</b>	<b>Non- Mgmt.</b>	<b>Total</b>
General Government	\$0.00	\$10.05	\$10.05	0.00	0.00	0.00
Health Care Services	\$0.00	\$10.00	\$10.00	0.00	0.00	0.00
Public Assistance	\$3.83	\$12.18	\$16.01	0.00	0.00	0.00
Public Protection	\$7.06	\$8.94	\$16.00	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$10.89</b>	<b>\$41.17</b>	<b>\$52.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# FY 2007-08 VALUES-BASED BUDGETING ADJUSTMENTS

## General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
<b>2007-08 MOE Budget</b>	<b>223,482,819</b>	<b>163,398,748</b>	<b>60,084,071</b>	<b>0</b>	<b>60,084,071</b>	<b>940.25</b>
Assessor	0	0	0	347,000	(347,000)	0.00
Auditor's Agency	0	0	0	5,417,450	(5,417,450)	0.00
Board of Supervisors	0	0	0	150,000	(150,000)	0.00
Community Development Agency	0	0	0	370,000	(370,000)	0.00
County Administrator	0	0	0	376,000	(376,000)	0.00
County Counsel	0	0	0	633,000	(633,000)	0.00
General Services Agency	0	0	0	961,000	(961,000)	0.00
Human Resource Services	0	0	0	836,000	(836,000)	0.00
Public Works Agency	0	0	0	75,000	(75,000)	0.00
Registrar of Voters	0	0	0	388,000	(388,000)	0.00
Treasurer-Tax Collector	0	0	0	498,000	(498,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,051,450</b>	<b>(10,051,450)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>223,482,819</b>	<b>163,398,748</b>	<b>60,084,071</b>	<b>10,051,450</b>	<b>50,032,621</b>	<b>940.25</b>

### Service Impacts

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

## Health Care Services

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc./ (Dec.)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>622,906,888</b>	<b>533,442,796</b>	<b>89,464,092</b>	<b>0</b>	<b>89,464,092</b>	<b>1,286.17</b>
Administration	0	0	0	2,342,000	(2,342,000)	0.00
Behavioral Health	0	0	0	5,093,000	(5,093,000)	0.00
Environmental Health	0	0	0	428,000	(428,000)	0.00
Public Health	0	0	0	2,137,000	(2,137,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>622,906,888</b>	<b>533,442,796</b>	<b>89,464,092</b>	<b>10,000,000</b>	<b>79,464,092</b>	<b>1,286.17</b>

### Service Impacts

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

## Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./(Dec.)	Use of FMR	Net County Cost with FMR	FTE
<b>2007-08 MOE Budget</b>	<b>639,621,736</b>	<b>560,419,354</b>	<b>79,202,382</b>	<b>0</b>	<b>79,202,382</b>	<b>2,383.35</b>
<b>Social Services Agency:</b>						
Increase estimate of State and federal reimbursements for expenses incurred in 2006-07	0	793,518	(793,518)	0	(793,518)	0.00
Restructure benefit packages for IHSS homecare workers	(2,850,000)	(1,326,675)	(1,523,325)	0	(1,523,325)	0.00
Reduce expenditure and revenue estimates associated with Title IV-E waiver	(3,871,316)	(2,367,858)	(1,503,458)	0	(1,503,458)	0.00
Use of Fiscal Management Reward Program savings	0	0	0	11,449,699	(11,449,699)	0.00
<b>Total Social Services Agency</b>	<b>(6,721,316)</b>	<b>(2,901,015)</b>	<b>(3,820,301)</b>	<b>11,449,699</b>	<b>(15,270,000)</b>	<b>0.00</b>
<b>Department of Child Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,057</b>	<b>(735,057)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>(6,721,316)</b>	<b>(2,901,015)</b>	<b>(3,820,301)</b>	<b>12,184,756</b>	<b>(16,005,057)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>632,900,420</b>	<b>557,518,339</b>	<b>75,382,081</b>	<b>12,184,756</b>	<b>63,197,325</b>	<b>2,383.35</b>

### Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Restructuring in IHSS homecare worker benefits may limit access to health insurance and increase the share of costs borne by workers.
- Reductions to Title IV-E revenues and expenditures are due to changes in caseload assumptions and have no impact on services.

## Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
<b>2007-08 MOE Budget</b>	<b>511,569,709</b>	<b>285,921,504</b>	<b>225,648,205</b>	<b>0</b>	<b>225,648,205</b>	<b>2,844.81</b>
<b>District Attorney</b>						
Revenue transfer from Proposition 64 Consumer Fraud trust	0	363,790	(363,790)	0	(363,790)	0.00
Use of Fiscal Management Reward Program savings	0	0	0	801,210	(801,210)	0.00
<b>Total District Attorney</b>	<b>0</b>	<b>363,790</b>	<b>(363,790)</b>	<b>801,210</b>	<b>(1,165,000)</b>	<b>0.00</b>
<b>Probation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,764,490</b>	<b>(4,764,490)</b>	<b>0.00</b>
<b>Public Defender</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,510</b>	<b>(920,510)</b>	<b>0.00</b>
<b>Public Safety Sales Tax</b>						
Use of designation	0	3,300,000	(3,300,000)	0	(3,300,000)	0.00
<b>Total Public Safety Sales Tax</b>	<b>0</b>	<b>3,300,000</b>	<b>(3,300,000)</b>	<b>0</b>	<b>(3,300,000)</b>	<b>0.00</b>
<b>Sheriff's Department</b>						
Increase in Daily Jail Rate charged to California Department of Corrections	0	1,267,280	(1,267,280)	0	(1,267,280)	0.00
Increase in inmate population charged to California Department of Corrections	246,842	2,253,364	(2,006,522)	0	(2,006,522)	0.00
Reduction in Services and Supplies for Law Enforcement Services	(123,781)	0	(123,781)	0	(123,781)	0.00
Use of Fiscal Management Reward Program savings			0	2,452,417	(2,452,417)	0.00
<b>Total Sheriff's Department</b>	<b>123,061</b>	<b>3,520,644</b>	<b>(3,397,583)</b>	<b>2,452,417</b>	<b>(5,850,000)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>123,061</b>	<b>7,184,434</b>	<b>(7,061,373)</b>	<b>8,938,627</b>	<b>(16,000,000)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget*</b>	<b>511,692,770</b>	<b>293,105,938</b>	<b>218,586,832</b>	<b>8,938,627</b>	<b>209,648,205</b>	<b>2,844.81</b>

\* 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 prevent use of these funds for future one-time needs.

**District Attorney**

- Use of revenue from the Proposition 64 Consumer Fraud Trust will prevent use of these funds for future needs.

**Sheriff**

- Increases in revenue and appropriation for inmate costs charged to the California Department of Corrections will not impact services.
- Reduction in appropriation for Law Enforcement will not impact services.

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## CAPITAL PROJECTS

### *Financial Summary*

Capital Projects	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	108,815,916	195,770,452	0	251,317	196,021,769	87,205,853 80.1%
AFB	0	42,238,949	0	4,872,593	47,111,542	47,111,542 0.0%
Revenue	103,919,774	143,954,841	0	(4,621,276)	139,333,565	35,413,791 34.1%
<b>Net</b>	4,896,142	9,576,662	0	0	9,576,662	4,680,520 95.6%
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%
<b>Total FTE</b>	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, provides direction and oversight to 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 at a net county cost of \$9,576,662. The budget includes an increase in net county cost of \$4,680,520 and no change in full-time equivalent positions. This includes a \$4,672,912 increase based on the Board's policy to allocate 1% of discretionary revenues for capital projects. It is recommended that these funds be designated for the Alameda County Medical Center (ACMC) Acute Care Tower Replacement Project.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>108,815,916</b>	<b>103,919,774</b>	<b>4,896,142</b>	<b>2.00</b>
Salary & Benefit COLA increases	25,825	25,825	0	0.00
Mid-year Board approved adjustment for ACMC Acute Care Tower Project	40,061,554	40,061,554	0	0.00
Adjustment for Castro Valley Library Project	4,074,976	4,074,976	0	0.00
Adjustment for Juvenile Justice Complex Project	(12,914,644)	(12,914,644)	0	0.00
Internal Service Fund adjustments	(15,019)	(21,027)	6,008	0.00
Other Capital Program adjustments	804,393	802,793	1,600	0.00
Adjustments for Surplus Property Fund based on projected land sales	50,244,539	50,244,539	0	0.00
1% allocation for Capital projects pursuant to Board policy targeted for ACMC Acute Care Tower Project	4,672,912	0	4,672,912	0.00
<b>Subtotal MOE Changes</b>	<b>86,954,536</b>	<b>82,274,016</b>	<b>4,680,520</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>195,770,452</b>	<b>186,193,790</b>	<b>9,576,662</b>	<b>2.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments required.

**FINAL BUDGET ADJUSTMENT**

Final Budget adjustments in Capital Projects include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>195,770,452</b>	<b>186,193,790</b>	<b>9,576,662</b>	<b>2.00</b>
Adjustment based on available fund balance	251,317	251,317	0	0.00
<b>Subtotal Final Changes</b>	<b>251,317</b>	<b>251,317</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>196,021,769</b>	<b>186,445,107</b>	<b>9,576,662</b>	<b>2.00</b>



Funding is included for estimated expenditures in FY 2007-08 for the following major projects:

- APMC Acute Care Tower
- Castro Valley Library
- East Bay Regional Communications System
- Sobering Station and Detox Facility
- Countywide Major Maintenance Projects
- Countywide Hazardous Materials Removal Projects
- Americans 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.

## **MAJOR ACCOMPLISHMENTS IN 2006-07 INCLUDE:**

### **CAPITAL PROJECTS**

- The Juvenile Justice Center was completed along with an 882 kilowatt solar power facility to help provide utility service to the Center. Several smaller facility upgrade and remodel projects were also completed as well as several Americans with Disability Act (ADA) accessibility upgrade projects.

### **PROPERTY DEVELOPMENT PROGRAM**

- Closed escrow on one land sale in Dublin for a residential development of 300 units for a total \$27 million for four acres and one retail site land sale in Livermore at the Wetmore Ranch.
- Commenced construction on the \$40 million BART Garage at the Dublin Transit Center.
- Construction continued on 112 units of affordable housing in the Dublin Transit Center on land donated by the Surplus Property Authority and with a \$4 million grant from the Authority.
- Negotiated a Purchase and Sale Agreement with an auto mall developer for 40 acres of land at Staples Ranch for \$30 million.

## **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 2008.
- 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	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	352,283	397,416	401,189	427,014	427,014	25,825	0
Services & Supplies	9,978,637	5,833,881	10,959,358	9,424,774	9,424,774	(1,534,584)	0
Fixed Assets	172,287,140	147,881,652	54,016,531	85,086,455	85,337,772	31,321,241	251,317
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	1,071,414	23,257,303	43,438,838	100,832,209	100,832,209	57,393,371	0
<b>Net Appropriation</b>	183,689,474	177,370,252	108,815,916	195,770,452	196,021,769	87,205,853	251,317
<b>Financing</b>							
Available Fund Balance	0	0	0	42,238,949	47,111,542	47,111,542	4,872,593
Revenue	175,375,124	69,513,389	103,919,774	143,954,841	139,333,565	35,413,791	(4,621,276)
<b>Total Financing</b>	175,375,124	69,513,389	103,919,774	186,193,790	186,445,107	82,525,333	251,317
<b>Net County Cost</b>	8,314,350	107,856,863	4,896,142	9,576,662	9,576,662	4,680,520	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

### Total Funding by Source

Total Funding by Source	2006 - 07 Budget	Percent	2007 - 08 Budget	Percent
Fines, Forfeits & Penalties	\$1,448,254	1.3%	\$211,267	0.1%
Use of Money & Property	\$481,328	0.4%	\$561,660	0.3%
State Aid	\$0	0.0%	\$3,377,158	1.7%
Other Revenues	\$78,998,775	72.6%	\$129,419,698	66.0%
Other Financing Sources	\$22,991,417	21.1%	\$5,763,782	2.9%
Available Fund Balance	\$0	0.0%	\$47,111,542	24.0%
Subtotal	\$103,919,774	95.5%	\$186,445,107	95.1%
County Funded Gap	\$4,896,142	4.5%	\$9,576,662	4.9%
TOTAL	\$108,815,916	100.0%	\$196,021,769	100.0%

**Departments Included:**

10000_200700_00000 GSA-Construction	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	3,901,747	4,150,358	4,098,642	4,299,900	4,299,900	201,258	0
Fixed Assets	16,347,244	9,996,997	2,159,500	6,872,854	6,872,854	4,713,354	0
Other Financing Uses	249,424	0	0	0	0	0	0
<b>Net Appropriation</b>	20,498,415	14,147,355	6,258,142	11,172,754	11,172,754	4,914,612	0
<b>Financing</b>							
Revenue	3,816,398	296,083	1,362,000	1,596,092	1,596,092	234,092	0
<b>Total Financing</b>	3,816,398	296,083	1,362,000	1,596,092	1,596,092	234,092	0
<b>Net County Cost</b>	16,682,017	13,851,272	4,896,142	9,576,662	9,576,662	4,680,520	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	352,283	397,416	401,189	427,014	427,014	25,825	0
Services & Supplies	4,934,654	1,154,631	6,758,076	4,588,451	4,588,451	(2,169,625)	0
Fixed Assets	31,500	2,390,181	27,500,000	22,500,000	22,500,000	(5,000,000)	0
Other Financing Uses	821,990	23,257,303	43,438,838	100,832,209	100,832,209	57,393,371	0
<b>Net Appropriation</b>	6,140,427	27,199,531	78,098,103	128,347,674	128,347,674	50,249,571	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	26,722,743	31,712,659	78,098,103	128,347,674	128,347,674	50,249,571	0
<b>Total Financing</b>	26,722,743	31,712,659	78,098,103	128,347,674	128,347,674	50,249,571	0
<b>Net County Cost</b>	(20,582,316)	(4,513,128)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

27010_200700_00000 HIGH Critical Care Project	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	1,037,732	2,299	20,000	0	0	(20,000)	0
Fixed Assets	4,086,546	18,249,537	0	53,504	53,504	53,504	0
<b>Net Appropriation</b>	5,124,278	18,251,836	20,000	53,504	53,504	33,504	0
<b>Financing</b>							
Available Fund Balance	0	0	0	53,504	53,504	53,504	0
Revenue	72,061	17,463,877	20,000	0	0	(20,000)	0
<b>Total Financing</b>	72,061	17,463,877	20,000	53,504	53,504	33,504	0
<b>Net County Cost</b>	5,052,217	787,959	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	6,000	10,097	10,097	4,097	0
Fixed Assets	0	2,332,058	2,794,000	42,856,176	42,856,176	40,062,176	0
<b>Net Appropriation</b>	0	2,332,058	2,800,000	42,866,273	42,866,273	40,066,273	0
<b>Financing</b>							
Available Fund Balance	0	0	0	41,314,574	41,314,574	41,314,574	0
Revenue	0	5,096,693	2,800,000	1,551,699	1,551,699	(1,248,301)	0
<b>Total Financing</b>	0	5,096,693	2,800,000	42,866,273	42,866,273	40,066,273	0
<b>Net County Cost</b>	0	(2,764,635)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>27020_200700_00000</b> <b>Juvenile Projects</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	45,986	494,540	67,240	10,097	10,097	(57,143)	0
Fixed Assets	142,806,247	106,564,833	13,134,623	274,903	274,903	(12,859,720)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>142,852,233</b>	<b>107,059,373</b>	<b>13,201,863</b>	<b>285,000</b>	<b>285,000</b>	<b>(12,916,863)</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	260,000	260,000	260,000	0
Revenue	135,454,260	9,289,943	13,201,863	25,000	25,000	(13,176,863)	0
<b>Total Financing</b>	<b>135,454,260</b>	<b>9,289,943</b>	<b>13,201,863</b>	<b>285,000</b>	<b>285,000</b>	<b>(12,916,863)</b>	<b>0</b>
<b>Net County Cost</b>	<b>7,397,973</b>	<b>97,769,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>27040_200700_00000</b> <b>East County Courthouse</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	2,855	0	0	5,097	5,097	5,097	0
Fixed Assets	7,057,484	6,378,219	250,000	425,774	425,774	175,774	0
<b>Net Appropriation</b>	<b>7,060,339</b>	<b>6,378,219</b>	<b>250,000</b>	<b>430,871</b>	<b>430,871</b>	<b>180,871</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	430,871	430,871	430,871	0
Revenue	6,781,395	1,803,383	250,000	0	0	(250,000)	0
<b>Total Financing</b>	<b>6,781,395</b>	<b>1,803,383</b>	<b>250,000</b>	<b>430,871</b>	<b>430,871</b>	<b>180,871</b>	<b>0</b>
<b>Net County Cost</b>	<b>278,944</b>	<b>4,574,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

27060_200700_00000 Castro Valley Library	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	357	439	6,400	6,053	6,053	(347)	0
Fixed Assets	39,982	1,625,573	1,450,356	5,530,354	5,530,354	4,079,998	0
<b>Net Appropriation</b>	40,339	1,626,012	1,456,756	5,536,407	5,536,407	4,079,651	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(3)	1,775,220	1,456,756	5,536,407	5,536,407	4,079,651	0
<b>Total Financing</b>	(3)	1,775,220	1,456,756	5,536,407	5,536,407	4,079,651	0
<b>Net County Cost</b>	40,342	(149,208)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27080_200700_00000 Radio Interoperability	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	150,000	150,000	150,000	0
<b>Net Appropriation</b>	0	0	0	150,000	150,000	150,000	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	150,000	150,000	150,000	0
<b>Total Financing</b>	0	0	0	150,000	150,000	150,000	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27090_200700_00000 Measure A Capital Projects	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	175	175	175	0
Fixed Assets	0	0	0	179,825	179,825	179,825	0
<b>Net Appropriation</b>	0	0	0	180,000	180,000	180,000	0
<b>Financing</b>							
Available Fund Balance	0	0	0	180,000	180,000	180,000	0
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	180,000	180,000	180,000	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27900_200700_00000 Misc County Projects	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	55,306	31,614	3,000	504,904	504,904	501,904	0
Fixed Assets	1,918,137	344,254	6,728,052	6,243,065	6,494,382	(233,670)	251,317
<b>Net Appropriation</b>	1,973,443	375,868	6,731,052	6,747,969	6,999,286	268,234	251,317
<b>Financing</b>							
Available Fund Balance	0	0	0	0	4,872,593	4,872,593	4,872,593
Revenue	2,233,379	1,561,819	6,731,052	6,747,969	2,126,693	(4,604,359)	(4,621,276)
<b>Total Financing</b>	2,233,379	1,561,819	6,731,052	6,747,969	6,999,286	268,234	251,317
<b>Net County Cost</b>	(259,936)	(1,185,951)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



## ALAMEDA COUNTY CHILDREN'S SERVICES

### *Financial Summary*

Services to Children	2006 – 07 Budget	Maintenance Of Effort	2007 – 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	639,923,507	629,874,526	629,874,526	(10,048,981)	(1.6%)
Revenue	545,521,440	532,438,573	532,438,573	(13,082,867)	(2.4%)
<b>Net</b>	<b>94,402,067</b>	<b>97,435,953</b>	<b>97,435,953</b>	<b>3,033,886</b>	<b>3.2%</b>

### 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.

### FINAL BUDGET

Estimated funding for Children's Services totals \$629,874,526 with a net county cost of \$97,435,953. These amounts are included in the proposed budgets for Agencies and Departments providing services to children and are reproduced here to highlight funding for Children's Services.

Net spending for Children's Services is recommended to increase by \$3,033,886 based on a \$10,048,981 reduction in appropriations and a \$13,082,867 decrease in revenues due to a decline in caseload for Child Welfare Services and Out-of-Home Placement services partially offset by increased funding for Public Safety and Behavioral Health Children's Services.

### OUTCOMES FOR ALAMEDA COUNTY'S CHILDREN, YOUTH, AND FAMILIES

- All children are physically and mentally healthy.
- All children are educated, nurtured, and experience success in a range of rich learning environments.
- All families are economically self-sufficient.
- All children, youth, and their families experience community.
- All neighborhoods are safe, stable, and support the families who live there.

This Results-Based Children's Budget highlights the two outcomes in which the County government plays a significant role in addressing.

Those outcomes are:

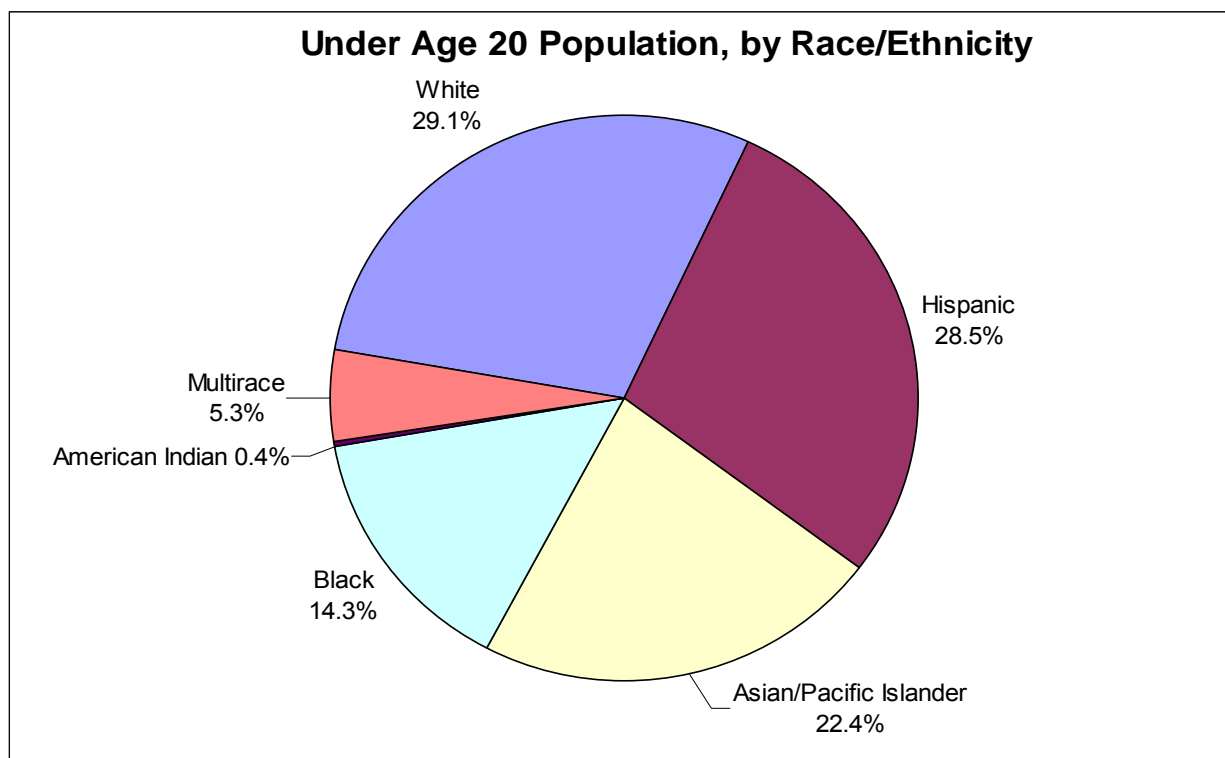
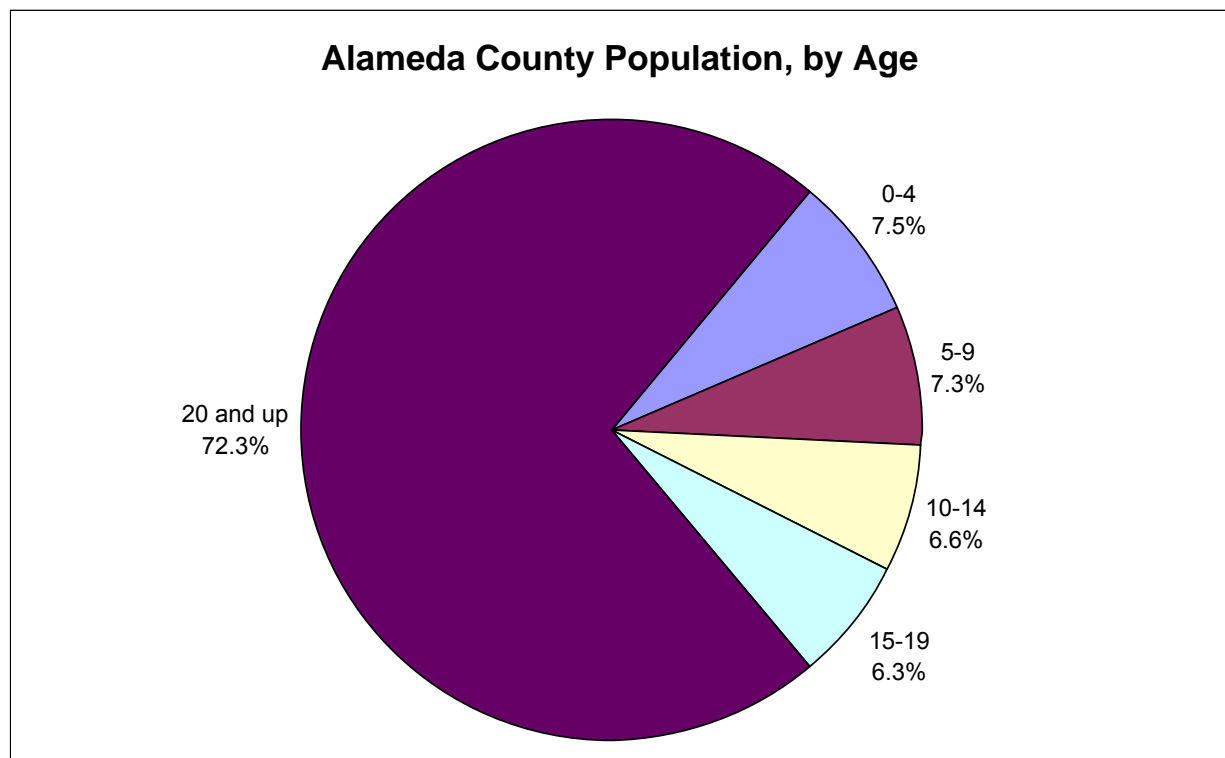
- All children are physically and mentally healthy. This is addressed through 10 indicators and 12 strategies.
- All families are economically self-sufficient. This is addressed through three indicators and three strategies.

The tables that follow present information about both of these outcome areas and the associated indicators. For each outcome and indicator, the County's current key intervention strategy has been defined by the relevant agency. Within each strategy area, agencies have listed the programs focused on implementing this strategy, alongside their fiscal information and performance measurement data.

## **ALAMEDA COUNTY CHILDREN – A SNAPSHOT**

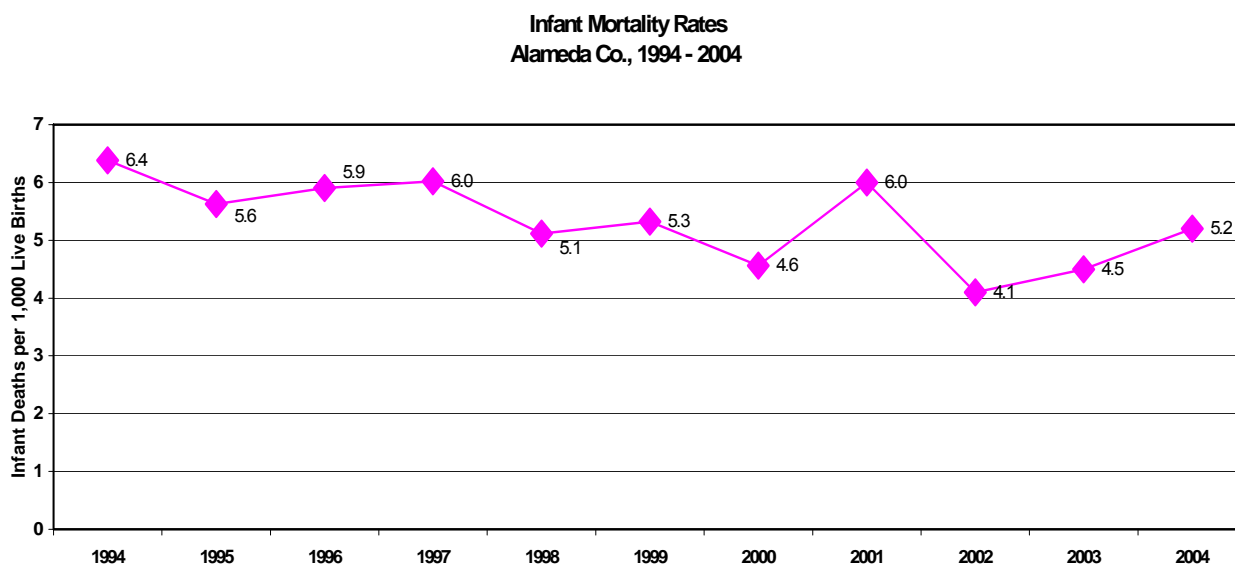
- The latest population figures estimate that there are: 394,613 children in Alameda County age 19 or younger and make up 27.7 percent of the County's population.
- The population of children is fairly evenly distributed across the range of zero to 19 years of age, and between males and females.
- Compared to adults, a higher percentage of the County's children are non-white.

This section of the budget focuses on the breadth of services offered to children (ages 0-18) and in some cases young adults (ages 19-24).



Source: State of California, Department of Finance, *Estimated Race/Ethnic Population with Age and Sex Detail, 2000–2004*. Sacramento, CA, April 2006.

## OUTCOME 1: ALL CHILDREN ARE PHYSICALLY AND MENTALLY HEALTHY AND SAFE



### INFANT MORTALITY

#### STORY BEHIND THE INFANT MORTALITY BASELINE

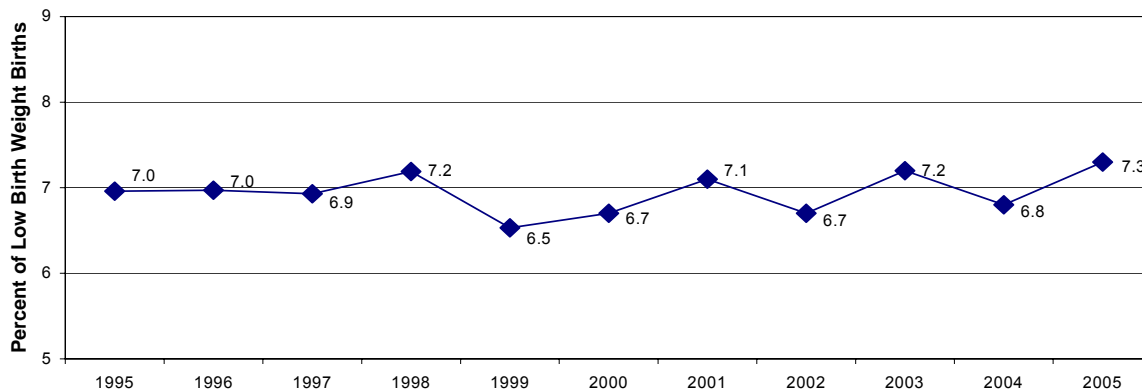
Infant mortality is the death of a child less than one year of age. It is an indication of the overall health status of a population.

**County Strategy #1:** Provide multidisciplinary case management services to high-risk children and families via service providers that follow best practice standards of care and protocols on a variety of risk-based behaviors, e.g., substance abuse, HIV screening, Sudden Infant Death Syndrome, and domestic violence.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Black Infant Health (BIH)</b>	HCSA/PH	\$1,190,850	\$1,182,390	400 African American pregnant women and children will be served	450 African American pregnant women and children will be served	0 infant mortality among BIH clients	0 infant mortality among BIH clients

## LOW BIRTH WEIGHT

Percent Low Birth Weight Births  
Alameda Co., 1995 - 2005



### STORY BEHIND THE LOW BIRTH WEIGHT BASELINE

Low birth weight infants weigh less than 5 lbs., 8 oz. at birth, and are at much greater risk of illness and death. Many factors increase the risk of low weight at birth. Examples include pre-term delivery, maternal smoking and illicit drug use, poor maternal nutrition, young maternal age, older maternal age, low maternal educational attainment, low family income, and late or no prenatal care for mother.

African American mothers are twice as likely to have low birth weight babies as compared with all other ethnic groups. Mothers younger than 20 years of age have the highest risk of a low birth weight baby, followed by mothers ages 35 and above.

**County Strategy #2:** Provide tobacco use prevention education to pregnant and parenting women via Medi-Cal managed care plans.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
Perinatal Services-Smoke Free Homes	HCSA/PH	\$67,101	\$68,045	2,179 women served	700 women served (grant phasing out)	90% households will become smoke free	95% households will become smoke free

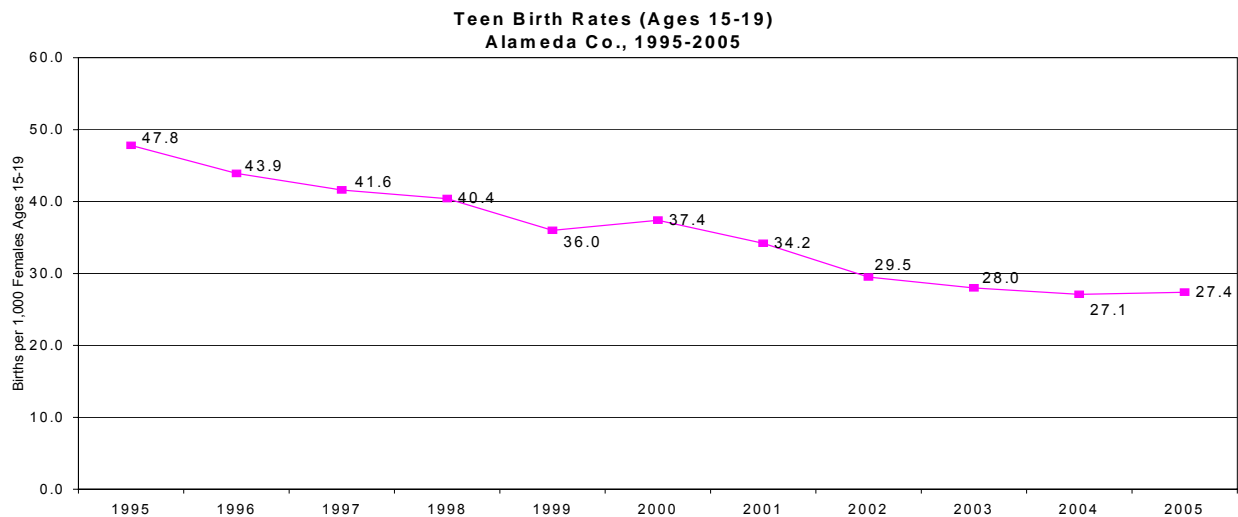
**County Strategy #3:** Support several community agencies in targeting low-income pregnant women for substance abuse treatment.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Maximizing Opportunities for Mothers to Succeed (MOMS)</b>	Sheriff	Funded through the Inmate Welfare Fund	Funded through the Inmate Welfare Fund	220 Pregnant/ Parenting Inmates	220 Pregnant/ Parenting Inmates	100% complete 4 weeks of the 8 week Gender Responsive Curriculum  50% complete entire 8 weeks  9% reincarceration	100% complete 4 weeks of the 8 week Gender Responsive Curriculum  50% complete entire 8 weeks  9% reincarceration

**County Strategy #4:** Support a nutritionist and food programs to work with community partners to promote adequate usage of folic acid and other nutritional requirements for pregnant women.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Women, Infant &amp; Children Program (WIC)</b>	HCSA/ PH	\$3,430,000	\$2,858,903	18,085 families receive nutritional vouchers & info monthly	17,827 families receive nutritional vouchers & info monthly	94% participants enrolled during first trimester deliver infants weighing more than 5 lbs., 7 oz.	94% participants enrolled during first trimester deliver infants weighing more than 5 lbs., 7 oz.

## TEENAGE BIRTHS



**STORY BEHIND THE TEEN BIRTH BASELINE**

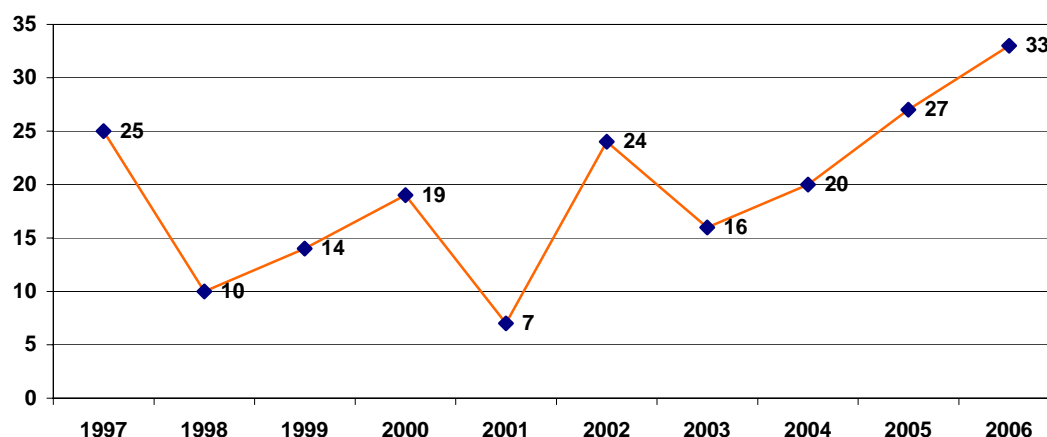
Teen mothers typically have more difficulty completing their education, have fewer employment opportunities, and are more likely to require public assistance and to live in poverty than their peers. Infants born to teen mothers are at high risk for poor birth outcomes, child abuse, neglect, and eventual behavioral and educational problems.

**County Strategy #5:** Support several collaboratives that seek to prevent teenage pregnancy via prevention, education, and mentoring.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Cal Learn Contracts with Perinatal Council and Tiburcio Vasquez Health Center</b>	SSA/CFS	\$555,362	\$556,012	140 Pregnant/ Parenting Teens	176 Pregnant/ Parenting Teens	50% progress rate in scholastic achievement for program participants	60% progress rate

**CHILDREN WHO DIED BY VIOLENT MEANS**

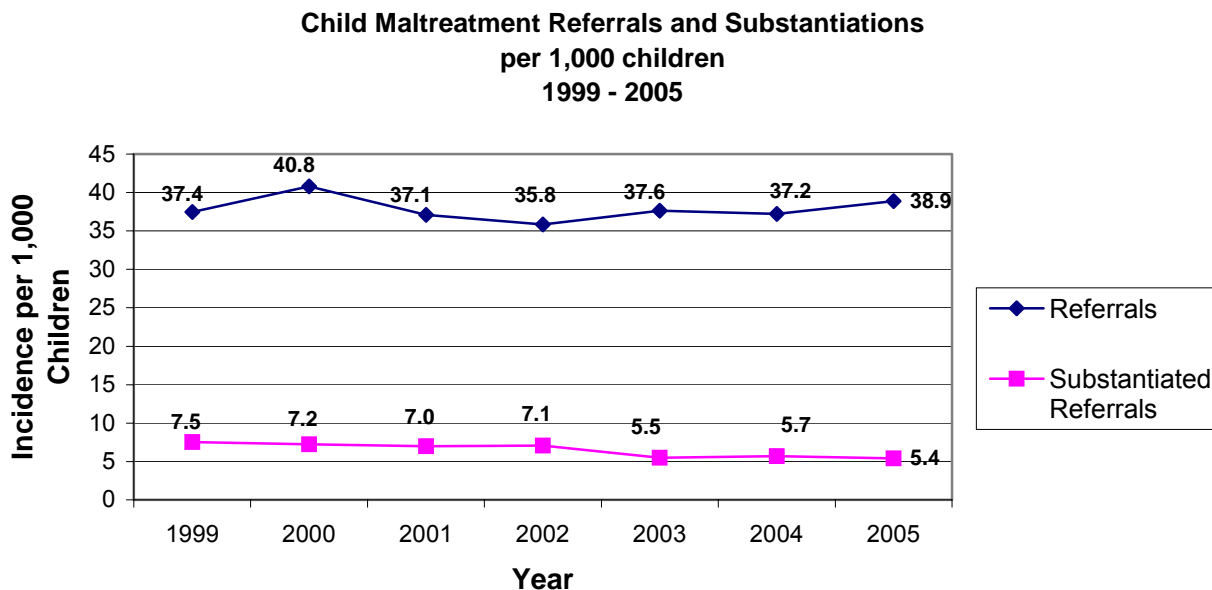
Youth Under 18  
Alameda Co., 1997 - 2006

**STORY BEHIND THE YOUTH DEATHS BASELINE**

Death by violent means includes homicide, suicide, motor vehicle accidents, and child abuse/neglect.

**County Strategy #6:** Each year, the Children's Memorial Committee remembers these children in a public ceremony where a special children's flag is flown and each deceased child's name is read aloud. In addition, County programs work to prevent repeat incidents of child abuse, reduce youth delinquency and violence, and to raise awareness of these efforts. The Child Death Review Board was established in 1985 with a focus on examining children's deaths to develop strategies for successful intervention and prevention of future tragedies.

## INCIDENCE OF REFERRALS FOR CHILD MALTREATMENT AND SUBSTANTIATIONS OF MALTREATMENT



### STORY BEHIND THE CHILD MALTREATMENT REFERRAL AND SUBSTANTIATIONS BASELINE

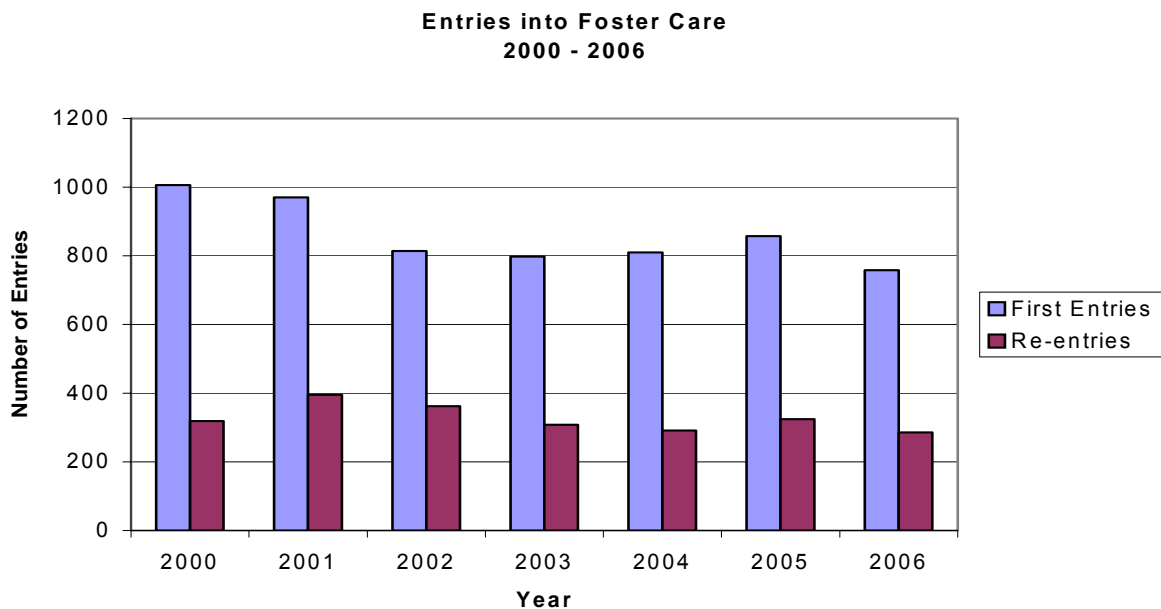
For each 1,000 children living in Alameda County, this chart reflects the number of children in the County who had a referral for maltreatment (abuse or neglect). Each child was counted only once per year, even if there was more than one referral. It also shows the incidence of children referred who had a substantiated allegation (also per 1,000 children living in Alameda County).

When a referral is assigned to a child welfare worker for investigation, a disposition must be given to each allegation based on all available information. If there is sufficient indication that the allegations are true, then they are given the disposition of "substantiated".

Following a substantiation, the investigator evaluates known safety and risk factors, in addition to factors such as family strengths and community resources, in determining what action would be in the best interest of the child – whether the child can remain safely in the home with support services provided to the family or whether the child should enter foster care.

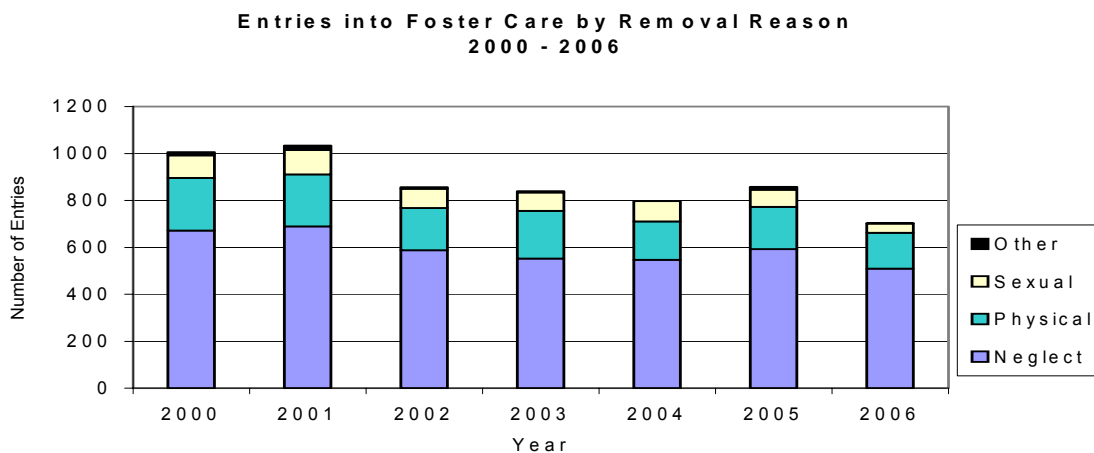


## TOTAL ENTRIES INTO FOSTER CARE



### STORY BEHIND THE ENTRIES INTO FOSTER CARE BASELINE

These data reflect the total number of children removed from their homes and entering or re-entering foster care.



These data reflect the total number of children removed from their homes and entering foster care by removal reason. Child neglect continues to be the main reason for removal despite declines in the overall foster care caseload.

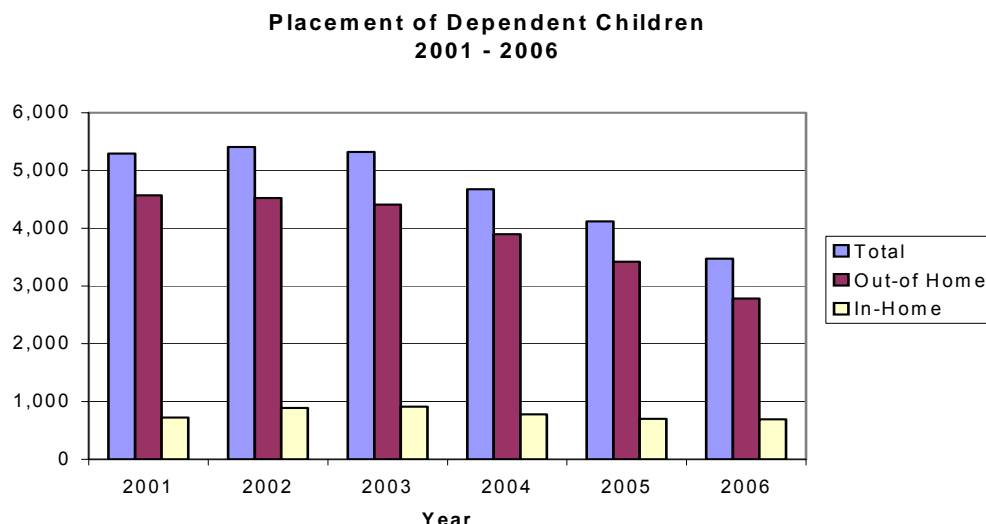
**County Strategy #7:** Provide families with the services and support needed to prevent and address the impacts of child abuse and neglect, so that they can safely care for their children at home.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Another Road to Safety - Coalition of 15 community providers</b>	SSA/DCFS	\$1,500,000	\$1,500,000	8,500 referrals	8,500 referrals	Provide an ARS Assessment on at least 50% of abuse and neglect referrals not severe enough to assign for investigation	Same
<b>Child Abuse Prevention Contracts</b>	SSA	\$437,981	\$956,083	11,115 Children/ 5,942 Families	11,115 Children/ 5,942 Families	Of clients served, 90% will gain skills needed to prevent, reduce and ameliorate the effects of child abuse and neglect	Same
<b>Domestic Violence</b>	SSA	\$279,000	\$180,000	Average 55 clients per month	Average 55 clients per month	Move 580 families from violence to safety	Move 125 families

**Comments:** Another Road to Safety (ARS) is an inter-agency collaboration funded by the Administration for Children and Families of the U.S. Department of Health and Human Services and First Five Alameda County. This model diverts low-risk families to community-based services before the problems escalate to the level requiring Department of Children and Family Services (DCFS) intervention. DCFS administers State grant money targeted to the prevention, reduction, and amelioration of physical and sexual abuse and/or neglect of children. There are a total of 15 providers contracted to provide services such as parent education, community outreach, case management, therapy, housing assistance, in-home support, forensic interviews, and training.

Particular emphasis is given to children who live in a home where there is domestic violence, who may be at increased risk of negative impacts. Victims who are seeking to leave a violent relationship typically need intensive services, as do their children. County funds provide crisis intervention, case management, and housing services to these vulnerable families. In addition, the County opened its Family Justice Center in 2005, to centralize services to children and families experiencing domestic violence.

## IN-HOME VS. OUT-OF-HOME PLACEMENT OF COURT DEPENDENT CHILDREN



### STORY BEHIND THE PLACEMENT BASELINE

Both in-home and out-of-home placements of dependent children have declined substantially over the past several years. In some cases, the Court is willing to place the child with the parents while the Department provides supervision and home-based services aimed at ameliorating the identified risks of child abuse or neglect. In the coming years, DCFS hopes that re-design of the child welfare system serves to increase the proportion of dependent children who do not have to experience removal or who are quickly returned and provided in-home services.

**County Strategy #8:** Use a strengths-based family preservation approach to increase the chances of reunifying parents with their children in foster care.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
Family Preservation	SSA/DCFS	\$2,076,878	\$2,672,201	270 children served	270 children served	55% of the children that were in out-of-home care are reunified with their families	Same

**Comments:** The Family Preservation Unit has smaller caseloads to allow workers to provide a more intensive level of services and support in order to reunify children with their families. They also have discretionary funds to help parents get on their feet. For example, they can help to purchase beds for the children. Participation in the three-month program is voluntary, but parents must be actively working toward the goals of the case plan.

**County Strategy #9:** Provide children in out-of-home care with services targeted toward permanency and a safe and stable home in the most family-like setting possible.

	Expenditures		Workload		Performance Measure	
SSA/DCFS Program	FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Family Reunification</b>	No distinct program budget	No distinct program budget	1,075 children in family reunification	1,075 children in family reunification	760 children reunified	780 children reunified
<b>Adoptions Eligibility</b>	\$22,261,734	\$21,720,960	190 children placed in adoptive homes	190 children placed in adoptive homes	80% of eligible children adopted	Same
<b>Kinship Foster Care</b>	\$3,137,463	\$3,141,228	525 children per month receiving assistance	547 children per month receiving assistance	50 children placed with relatives in Kin-GAP program	90 children
<b>Independent Living Skills Program</b>	\$2,032,800	\$2,032,520	1,400 foster youth served	1,400 foster youth served	90% of foster youth in school or getting jobs	Same

**Comments:** The first preference toward permanency is to reunify the child with his or her birth family. When this is not possible, adoption is the second path to permanency. Adoptions come in many forms – Kinship, foster parent or other adult. The vast majority of children adopted from foster care are adopted by their foster parents. This means DCFS must have a large pool of skilled and loving foster families. Guardianship is the third option for permanency; kinship guardianship is also an option.

For those children who do not leave the system for a permanent home, DCFS has a responsibility to prepare them to be successful adults. The Independent Living Skills Program (ILSP) provides foster youth 15.5 years and older with mentoring, tutoring, job placement, and housing assistance. Almost all participants graduate high school and a significant number go on to higher education. Some ILSP services may continue up to age 22.

**County Strategy #10:** Implement programs which incorporate a developmentally-sensitive approach to serving child victims during their journey through the legal and court systems and meeting their unique needs, with the goal of protecting them from further traumatization.

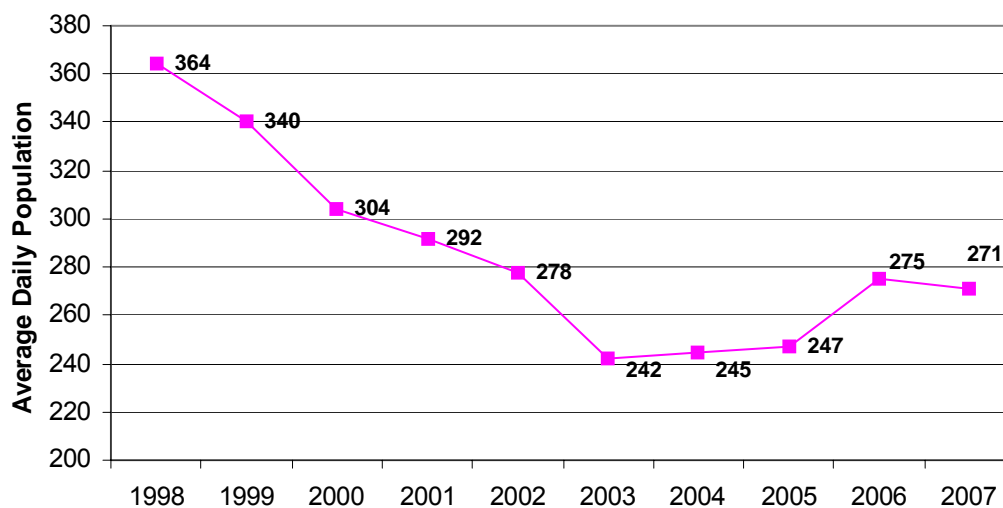
		Expenditures		Workload		Performance Measure	
Program	Agency	FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Child Sexual Assault Unit</b>	District Attorney	No distinct program Budget	No distinct program Budget	220 child sexual assault cases prosecuted	220 child sexual assault cases prosecuted	34% of these cases prosecuted by the Sexual Assault Unit	40% of these cases
<b>Dependency Representation</b>	Public Defender's Office	\$2,050,000	\$2,603,697	3,000 child dependency cases	3,800 child dependency cases	Represent all children in dependency actions	Same
<b>Court Appointed Special Advocate (CASA) Program</b>	HCSA	\$910,798	\$910,800	300 foster care children	350 foster care children	Recruit 100 new CASA volunteers	150

**Comments:** The Child Sexual Assault Unit of the District Attorney's Office utilizes the "vertical prosecution" method in which the same prosecutor, investigator, and victim-witness advocate are assigned to the case from arraignment through final disposition. Having consistent contacts throughout the life of the case is less traumatic for the child victim.

The Public Defender's Office provides court-appointed attorneys who represent the child in dependency cases. DCFS provides children with special books to help them understand and prepare for what they might experience in the court room.

A Seattle judge conceived of the idea to use trained community volunteers to speak for the best interests of children in the juvenile courts. Today there are more than 900 Court Appointed Special Advocate (CASA) programs nationally, with 70,000 volunteers who pride themselves on being "a child's voice in court." Currently housed under the Health Care Services Agency, the local CASA program was founded in 1987, thanks to the late Presiding Juvenile Court Judge Wilmont Sweeney. There are many examples of the life-altering impact volunteers have had on court dependent children. However, the demand exceeds the program's capacity; currently a child may wait as long as eight months to get a CASA in Alameda County.

**DAILY POPULATION AT JUVENILE HALL**  
**Average Daily Population**  
**Alameda Co., 1998 - 2007**

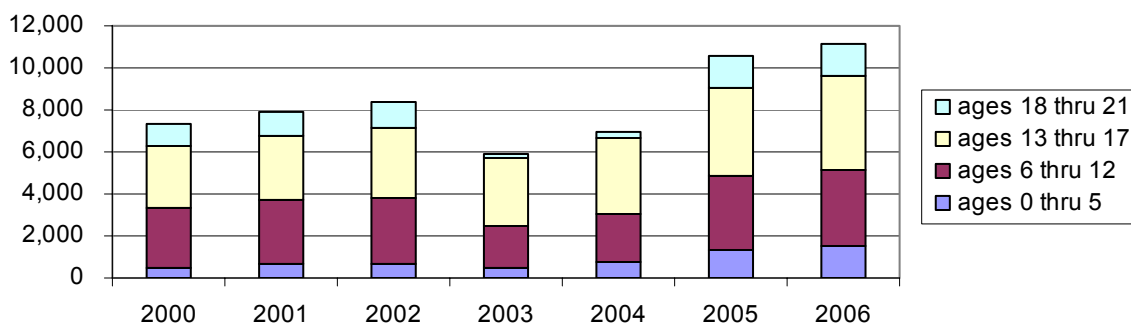


**County Strategy #11:** Protect children by providing a safe and nurturing environment while striving to keep families intact. Maintain levels of protection, supervision and custody commensurate with public safety and legal mandates.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
Juvenile Hall	Probation	\$32,337,490	\$39,269,640	275 average daily population	271 average daily population	200 average daily population	200
Camp Sweeney	Probation			78 average daily Attendance	77 average daily Attendance	130 grads to Aftercare Furlough	130 grads
Juvenile Services	Probation	\$20,076,987	\$31,569,773	1,800 juveniles assessed	500 juveniles assessed	1,000 youth enrolled In Community Probation	1,000 youth
School Resource Officer	Sheriff	\$1,698,590	\$1,833,311	22,494 children served	23,000 children served	Serving 26 schools in Castro Valley and San Lorenzo Unified School Districts	Same
Juvenile Investigations	Sheriff	\$718,327	\$1,097,008	450 juvenile cases	450 juvenile cases	No measure	No measure
Youth and Family Services Unit	Sheriff	\$329,513	\$352,533	553 referrals	550 referrals	Follow-up on all crimes involving school age children with investigation and counseling	Same
DARE	Sheriff	\$280,000	\$329,454	2,405 children served	2,600 children served	100% program graduation rate of Castro Valley Unified and San Lorenzo Unified School Districts' 5 <sup>th</sup> graders	100%
Project New Start	Public Health	\$110,654	\$115,694	65 at-risk youth served	75 at-risk youth served	100% of youth complete 90% of their community service requirement	100%
Juvenile Cases	Public Defender	\$2,252,000	\$2,431,818	2,700 juvenile cases	2,800 juvenile cases	Defend the legal rights of each juvenile	Same

## MENTAL HEALTH SPECIALTY SERVICES

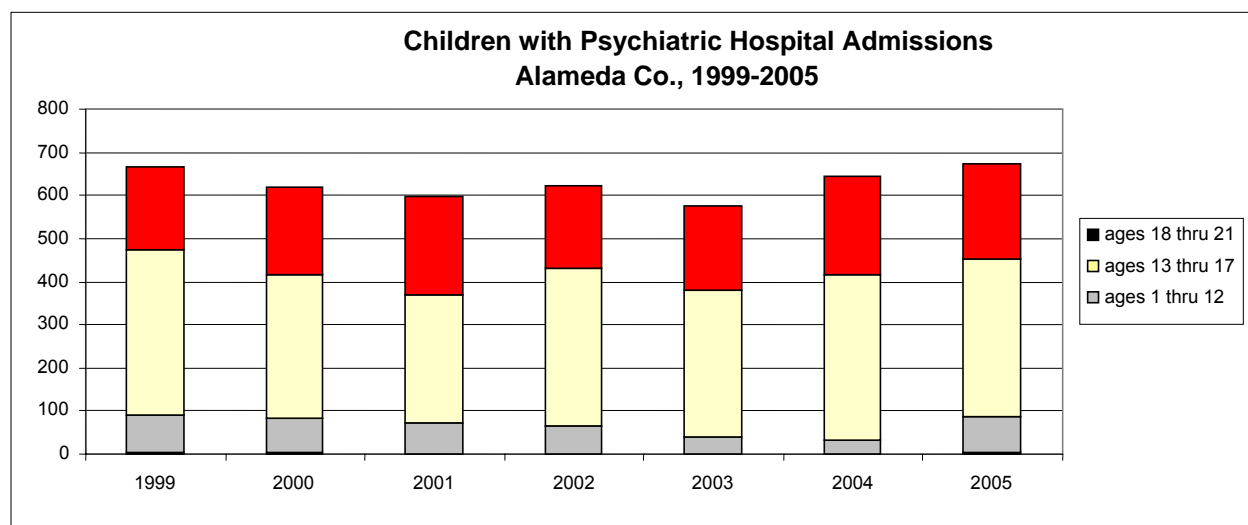
Children Receiving Specialty Mental Health Services by Age  
Alameda Co., 2000 - 2006



### STORY BEHIND THE MENTAL HEALTH SPECIALTY SERVICES BASELINE

The number of children served includes recipients of all mental health specialty services: acute and crisis inpatient care, outpatient services, day treatment programs, and medication support. These clients may receive one or more of these types of services by more than one provider over the course of the year. Expansion in population served shown above is a result of Early and Periodic Screening Diagnosis and Treatment-funded growth and implementation of Memorandum of Understanding (MOU) between Behavioral Health Care and Social Services Agency under the CalWORKs and Foster Care programs, as well as an MOU with First Five Alameda County as part of its Early Childhood Mental Health Initiative.

### PSYCHIATRIC HOSPITAL ADMISSIONS



### STORY BEHIND THE PSYCHIATRIC HOSPITAL ADMISSIONS BASELINE

Behavioral Health Care Services provides services to children at the least restrictive level. This priority emphasizes preventive and wrap-around services for severely mentally ill children to avoid repeated hospitalizations, and directs high-risk children to programs such as the Interagency Children's Policy Council System of Care project.

**County Strategy #12:** Provide a comprehensive network of integrated programs and services for all children with serious psychiatric disabilities in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning.

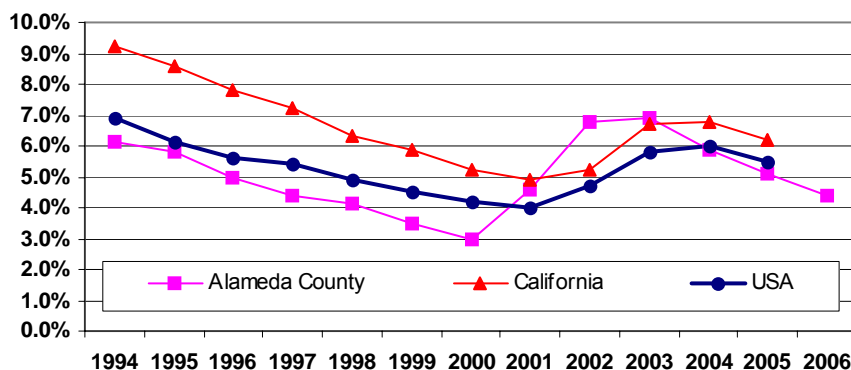
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
Alcohol & Drug / MH EPSDT Expansion	HCSA/ BH	\$96,003,087	\$100,968,479	14,052 children served	15,721 children served	Increase the number of children's services by 10%	Increase by 12%
School-Based Health Centers – Mental Health Clinic	HCSA/ BH	\$20,695,597	\$22,388,021	2,628 adolescents served	2,941 adolescents served	Increase the number of children receiving School-Based Health Services by 20%	Increase 12%

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Therapeutic Behavioral Services</b>	HCSA/ BH	\$2,053,021	\$1,804,457	100 children served	86 children served	Increase the number of children receiving TBS services by 23%	Increase 25%
<b>Our Kids-Mental Health Services</b>	HCSA	\$1,654,603	\$2,237,998	350 children referred	470 children referred	Increase Intensive Case Management received by 15.5%	Increase 10%
<b>Voluntary Crisis Stabilization</b>	HCSA/ BH	\$1,560,434	\$2,946,057	199 children served	1,095 children served	Increase services provided by 59%	Reduce use of inpatient beds for children

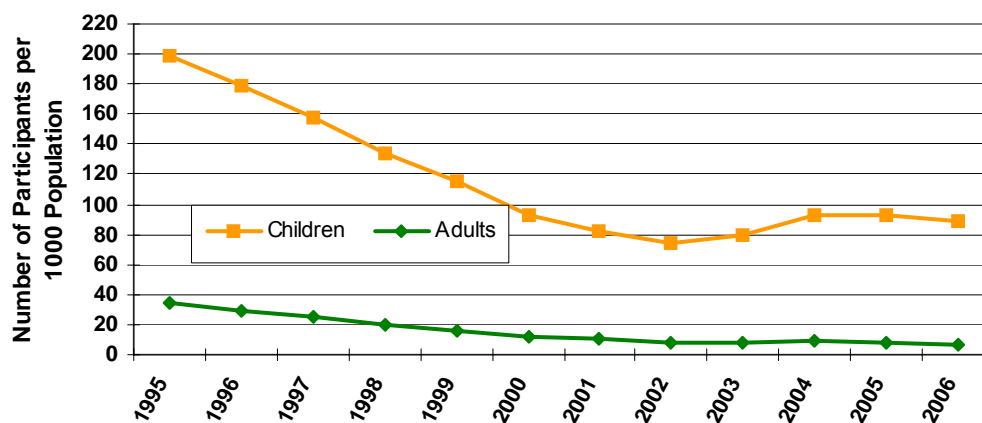
Other Alameda County programs that directly address the general health needs of children include the following:

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>California Children Services</b>	HCSA/ PH	\$13,512,000	\$7,796,171	1,000 children who meet intensive case management criteria	1,000 children who meet intensive case management criteria	60% of children referred will have medical services authorized within 5 days of meeting program eligibility requirements	60% of children referred
<b>Child Health &amp; Disability Prevention</b>	HCSA/ PH	\$2,370,000	\$2,793,433	104,000 child screenings	103,905 child screenings	16% discharged minors received contact by staff to ensure follow-up care	25% discharged minors
<b>School Based Health Centers – Medical Clinic (SBHC)</b>	HCSA	\$2,500,000	\$2,500,000	12 hours of medical clinic per week	12 hours of medical clinic per week	36% of student body are SBHC clients	36% of student body
<b>Asthma Start</b>	HCSA/ PH	\$639,212	\$531,653	200 children 0-18 years old served	250 children 0-18 years old served	95% of children decrease their number & severity of Asthma episodes	95% decrease Asthma episodes
<b>Office of Dental Health</b>	HCSA/ PH	\$1,001,861	\$1,001,861	4,000 children receive screening exams	4,000 children receive screening exams	22% of eligible children receive dental sealants	50% receive dental sealants



**OUTCOME 2: ALL FAMILIES ARE ECONOMICALLY SELF SUFFICIENT****UNEMPLOYMENT RATE****STORY BEHIND THE UNEMPLOYMENT RATE BASELINE**

Unemployment cycles in Alameda County over the past ten years closely mirror those at the state and national level. However, the County had been doing better than the State and the nation until 2000; and is now consistent with State and national trends.

**FAMILIES ON CALWORKS****CALWORKS PARTICIPATION ACROSS TIME****STORY BEHIND THE CalWORKs RECIPIENT BASELINE**

After peaking in 1994, the number of families receiving CalWORKs has decreased to the levels of the mid-1980s in Alameda County, the State and the nation.

**County Strategy #1:** Improve the economic stability and self-sufficiency of needy families via a comprehensive array of supportive services, which include: enforcement of accurate and timely benefits to eligible CalWORKs families, vocational training and

support services after reaching their 60-month time limit on receipt of cash aid, and enforcing child support orders.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>CalWORKs Cash Assistance</b>	SSA	\$123,139,568	\$120,912,498	18,600 average monthly caseload	18,439 average monthly caseload	25% of CalWORKs cases report earnings	Same
<b>CalWORKs Employment Services</b>	SSA	\$25,478,768	\$30,689,920	8,150 participants served per month	8,465 participants served per month	\$2,500 median quarterly earnings for CalWORKs recipients that work	\$2,600 median quarterly
<b>Cal-Learn</b>	SSA	\$555,362	\$556,012	306 youth served per month	176 youth served per month	27% progress rate in scholastic achievements for program participants	30% progress rate
<b>Workforce Invest. Act (WIA)</b>	SSA	\$14,213,081	\$13,238,081	250 youth served	867 youth served	65% of youth age 19-21 served are placed in jobs	Same
<b>Department of Child Support Services</b>		\$29,425,107	\$29,425,107	43,384 active cases	39,938 children covered	61.5% current cases with current payments	61.5% current cases with payments

**Comments:** The CalWORKs Employment Services and Cal-Learn budget figures are included in the CalWORKs Cash Assistance figure.

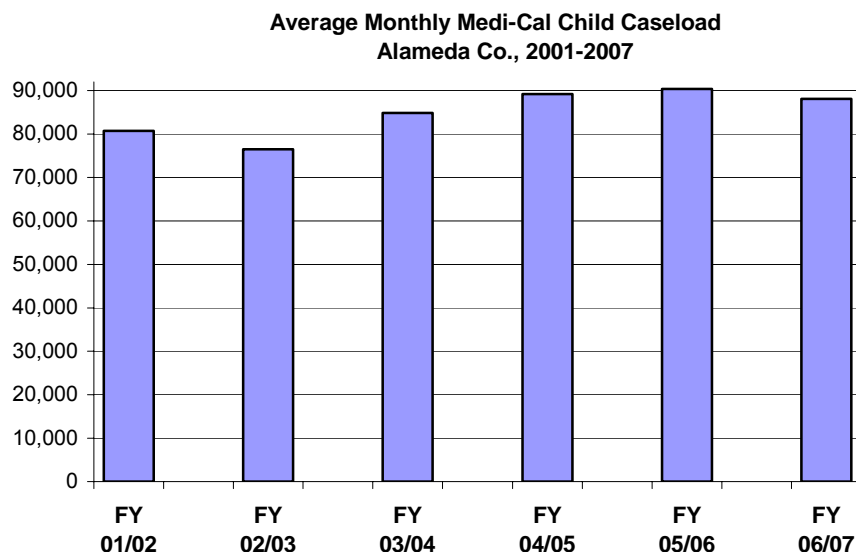
The Department of Child Support Services mandates are to establish paternity and support orders, and to collect child and spousal support payments effectively and efficiently.

**County Strategy #2:** Facilitating easy access to quality childcare.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimate	FY 2008 Estimate	FY 2007 Goal	FY 2008 Goal
<b>Stage 1 Child Care</b>	SSA	\$27,528,860	\$26,741,361	1,579 families receiving Stage I Child Care	1,533 families receiving Stage I Child Care	70% of working CalWORKs families use child care	Same
<b>Dept. of Ed Child Care Grant</b>	SSA	\$945,238	\$1,023,819	200 children served	200 children served	90% of SSA referrals are served by this grant	Same
<b>Child Care Planning Council</b>	General Services	\$161,401	\$277,585	2 day care centers	2 day care centers	60% of center staff employed one year or more	70%

**Comments:** Meeting parents' child care needs is an important prerequisite to their ability to fulfill CalWORKs welfare-to-work program requirements.

## NUMBER OF CHILDREN ENROLLED IN MEDI-CAL



### STORY BEHIND THE MEDI-CAL CHILDREN BASELINE

This table includes children eligible for all types of Medi-Cal (Medi-Cal only, Foster Care, and CalWORKs), but it does not include those who qualified for California's Healthy Families Program.

**County Strategy #3:** Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage, and systematically advocate for and inform clients of available health care provider and insurance options. Health Administration/Indigent Health is leading several initiatives to increase enrollment.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2007 Budget	FY 2008 Budget	FY 2007 Estimated	FY 2008 Estimated	FY 2007 Goal	FY 2008 Goal
Medi-Cal	SSA	\$49,270,582	\$51,213,762	70,279 households aided per month	70,279 households aided per month	Improve approval rating to 65%  Process 90% of applications within 45 day requirement excluding disability applications	Same

### INTER-AGENCY CHILDREN'S SERVICES

Based on the policy direction and funding commitments of the Board of Supervisors, there are a number of multi-agency collaborative efforts to address the needs of children in the County. These include traditional partnerships among County agencies and departments, partnerships with local school districts, County Office of Education, cities, and community-based providers. These collaboratives include:

**INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)** – created to improve outcomes for children and families through major interagency systems reform. The ICPC has developed a range of successful pilot programs that provide small scale models of what systems reform can look like.

**OUR KIDS** – A collaborative project initiated in fiscal year 1999-2000 among ICPC, Safe Passages, Social Services Agency, Health Care Services Agency, County Office of Education, and the Hayward and Oakland Unified School Districts. The goal is to provide individualized front-end, wrap-around services and support to both children and their families in attaining successful educational and life outcomes as well as facilitating and promoting violence prevention activities and education.

**PROJECT DESTINY** – The Project DESTINY expansion, which began accepting referrals on July 1, 1999, is designed to move children living in group homes and residential treatment into lower levels of care and more family-like settings. The program also aims to prevent children who are currently in foster care from moving to higher levels of care.

**BEHAVIORAL HEALTH SYSTEM OF CARE** – The System of Care (SOC) mission is to develop community-based, culturally relevant, and comprehensive interagency systems that target seriously emotionally and behaviorally disturbed children separated from their families or at risk of separation from their families. At the core of this approach is working with parents as partners in the treatment of their children. Key guiding principles include maintaining children in their homes with their families whenever possible, and placing children in the least restrictive and least costly setting appropriate to their needs when out-of-home placement is necessary.

**SCHOOL-BASED HEALTH CENTER FUND** – The mission of the School-Based Health Center Fund (SBHCF) is to support and strengthen the development and sustainability of adolescent school-based and school-linked health centers in Alameda County through a combination of funding, advocacy, information sharing, consultation, and technical assistance to ensure that the health centers provide the most comprehensive, high-quality health, mental health, and health education services possible. Eight adolescent School-Based Health Centers are operational in Alameda County, supported in part by the Alameda County SBHCF.

**ALAMEDA COUNTY HEALTH LINKS PROJECT** – A countywide, collaborative effort supported by ICPC, Social Services Agency, Public Health, Health Care Services, and local community-based organizations, to educate and increase access to health insurance (Healthy Families, Medi-Cal) for uninsured children and families. Over 10 percent (4,557) of the children formerly without health insurance in Alameda County now have Healthy Families and 2,010 children have been referred to the Social Services Agency for Medi-Cal services.

**FIRST FIVE ALAMEDA COUNTY** – On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents per pack, to raise new revenues for children from prenatal to age five and their families.

Alameda County's Children and Families Commission, known as the First Five Alameda County, began in December 1998.

The mission of First Five Alameda County is to develop and implement a high-quality, community-based, countywide system of continuous prevention and early intervention services to improve environments critical to the health and well being of young children and their families.

**ALAMEDA COUNTY CHILD CARE PLANNING COUNCIL** – A unit within the County General Services Agency which provides the research, advocacy, and support necessary for countywide child care planning. They identify, develop, and coordinate public and private resources to help meet the needs of County families, communities, and employers.

**MAXIMIZING OPPORTUNITIES FOR MOTHERS TO SUCCEED (MOMS)** – This Sheriff's Department program for female inmates provides a myriad of support services that focus on transitioning pregnant women and women with young children back into our communities. The program provides effective pre- and post-release assistance to ensure positive outcomes for these women and their children. Assistance includes, but is not limited to: housing; vocational/educational training; accessing mental health, alcohol, and other drug treatment services; developing positive life skills; and ongoing case management to support the women and their families.

**YOUTH UPRISING** – This comprehensive youth empowerment center, located at 88<sup>th</sup> Avenue in Oakland, offers programming in the area of health and wellness, arts, and culture; a recording and dance studio; educational and career training; and an Internet cafe. The Center opened in May 2005.

**D.A.R.E. (Drug Abuse Resistance & Education)** – The D.A.R.E. program is designed to provide classroom instruction to teach and assist students in resisting the many direct and subtle pressures influencing them to experiment with drugs, alcohol, and tobacco products, and commit acts of aggression and/or violence.

The D.A.R.E. and School Resource Officer programs are provided in the unincorporated area by the Sheriff's Eden Township officers through an agreement with two school districts: Castro Valley Unified School District and San Lorenzo Unified School District. The schools under Castro Valley Unified School District are: Creekside, Castro Valley Elementary, Chabot Elementary, Independent, Jensen Ranch, Marshall, Palomares, Proctor, Stanton, Vannoy, Canyon Middle, Castro Valley High, and Redwood Alternative. The schools under San Lorenzo Unified School District are: Bay School, Bohannon, Colonial Acres, Del Rey, Edendale, Grant, Hesperian, Hillside, Lorenzo Manor, San Lorenzo High, Arroyo High, and Royal-Sunset. Also serving Cherryland Elementary in the Hayward Unified School District.

**YOUTH AND FAMILY SERVICES BUREAU (YFSB)** – The Sheriff Department's YFSB Investigators are tasked with follow-up investigations that involve school age juveniles who are the victims of crimes such as molestation or abuse, as well as crimes

originating at Juvenile Hall. They investigate all sex crimes, elder abuse, and domestic violence. They routinely make crisis referrals to the YFSB Counselors. Counselors work with the youth, their family, school administrators, and law enforcement officials in an effort to improve the quality of life for these at-risk youth.

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>SUPPORT TO FAMILIES WITH CHILDREN</b>						
<b>CalWORKs</b>	<b>\$201,692,886</b>	<b>\$192,455,179</b>	<b>\$9,237,707</b>	<b>466.68</b>		
Payments To Families	\$120,912,498	\$118,263,857	\$2,648,641		M	18,439 persons/month
Employment & Support	\$30,689,920	\$29,402,441	\$1,287,479	221.58	M	8,465 persons/month
Child Care	\$26,741,361	\$26,003,295	\$738,066	14.53	M	1,533 families/month
Eligibility	\$16,944,546	\$14,598,757	\$2,345,789	211.33	M	19,319 cases/month
Fraud	\$1,861,810	\$0	\$1,861,810	16.85	M	n/a
Substance Abuse & Mental Health Treatment	\$3,986,739	\$3,986,739	\$0		M	359/month
Cal Learn	\$556,012	\$200,090	\$355,922	2.39	M	176 youth/month
 <b>Department of Child Support Services</b>	 <b>\$29,425,104</b>	 <b>\$28,620,000</b>	 <b>\$805,104</b>	 <b>263.06</b>	 M	 \$88.5 million collections/39,938 children
 <b>Child Care Planning Council - GSA</b>	 <b>\$277,585</b>	 <b>\$111,932</b>	 <b>\$165,653</b>	 <b>2.00</b>	 D	 Advocacy & planning activities
 <b>Child Care Planning Council-Grants</b>	 <b>\$1,972,640</b>	 <b>\$1,972,640</b>	 <b>\$0</b>	 <b>1.00</b>		 Contract with First Five for program
 <b>Dept of Education Child Care Grant</b>	 <b>\$1,023,819</b>	 <b>\$1,023,819</b>	 <b>\$0</b>	 <b>N/A</b>	 D	 200 children/year
 <b>Subtotal</b>	 <b>\$234,392,034</b>	 <b>\$224,183,570</b>	 <b>\$10,208,464</b>	 <b>731.74</b>		

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>PREVENTING AND REDUCING ABUSE AND NEGLECT</b>						
<b>Child Welfare Services</b>	<b>\$69,474,164</b>	<b>\$61,505,326</b>	<b>\$7,968,838</b>	<b>461.41</b>		
Child Welfare Services & Monthly Visits/Group Home-CWD	\$59,686,057	\$53,584,245	\$6,101,812	443.49	M	4,773 children/year
Family Preservation	\$1,148,333	\$841,951	\$306,382	3.96	M	270 children/year
Independent Living Program/Emancipated Youth Stipend	\$2,023,520	\$2,023,520	\$0	2.57	M	1,400 youth/year
Family Support Services (PSSF)	\$1,773,446	\$1,154,900	\$618,546	6.10	D	n/a
Child Abuse Prevention, Intervention & Treatment (CAPIT)	\$956,083	\$715,934	\$240,149		D	1,500 children/year
Kinship Support & Kinship & Foster Care Emergency	\$167,901	\$161,896	\$6,005		D	2,620 families/year
Kin-GAP Assistance	\$3,141,228	\$2,670,044	\$471,184		M	547 children/month
Kin-GAP Administration	\$577,596	\$352,836	\$224,760	5.29	M	494 children/year
***2,000 incidents/yr investigated for dependency; 750 children/mo in family maintenance; 3,800 children/mo in placement						
<b>Adoptions</b>	<b>\$21,720,960</b>	<b>\$21,800,804</b>	<b>(\$79,844)</b>	<b>28.60</b>		
Assistance Payments	\$18,441,283	\$18,371,127	\$70,156		M	2,041 children/month
Assistance Eligibility	\$3,279,677	\$3,429,677	(\$150,000)	28.60	M	1,965 children/year
<b>Out-Of-Home Placement</b>	<b>\$66,468,562</b>	<b>\$64,429,062</b>	<b>\$2,039,500</b>	<b>15.77</b>		
SSA Foster Care Payments	\$44,262,419	\$57,980,102	(\$13,717,683)		M	2,219 children/month
Probation Foster Care Payments	\$9,898,039	\$0	\$9,898,039		M	188 children/month
Foster Care Eligibility	\$474,677	\$403,476	\$71,201	4.78	M	2,859 children/year
Foster Care Licensing	\$1,245,663	\$777,002	\$468,661	10.99	M	n/a
Emergency Assistance Payments	\$2,564,907	\$1,795,435	\$769,472		M	114 children/month
EA-ER	\$9,227,271	\$6,500,059	\$2,727,212	81.39	M	101 children/month
Relative Home Approvals	\$736,329	\$498,361	\$237,968	5.79	M	102 children/month
STOP	\$245,746	\$172,022	\$73,724		M	150 children/month
THPP	\$1,368,000	\$1,368,000	\$0		M	115 children/month



Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
Behavioral Care SED Payments	\$4,832,563	\$1,933,025	\$2,899,538		M	42 children/month
Care of Court Wards	\$1,576,548	\$0	\$1,576,548		M	176 children/month
<b>Domestic Violence - Marriage License Fees</b>	<b>\$180,000</b>	<b>\$170,000</b>	<b>\$10,000</b>	<b>0.00</b>	<b>D</b>	1,250 individuals and families/month
<b>Subtotal</b>	<b>\$157,843,686</b>	<b>\$147,905,192</b>	<b>\$9,938,494</b>	<b>592.96</b>		
<b>PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE, JUVENILE CRIME</b>						
<b>Sheriff</b>	<b>\$3,617,306</b>	<b>\$1,050,077</b>	<b>\$2,567,229</b>	<b>23.00</b>		
Drug Abuse Resistance & Education (DARE) Program	\$329,454	\$0	\$329,454	2.00	D	714 classes
Juvenile Investigations	\$1,097,008	\$329,454	\$767,554	7.00	M	751 cases
School Resource Officer Program	\$1,833,311	\$489,589	\$1,343,722	11.00	D	100% HS and Cont.
Youth and Family Services Bureau	\$357,533	\$231,034	\$126,499	3.00	D	364 referrals
<b>District Attorney</b>	<b>\$3,504,875</b>	<b>\$411,019</b>	<b>\$3,093,856</b>	<b>21.00</b>	<b>M</b>	2,615 cases filed
<b>Public Defender</b>	<b>\$5,035,515</b>	<b>\$2,956,265</b>	<b>\$2,079,250</b>	<b>29.50</b>		
Dependency Cases	\$2,603,697	\$2,603,697	\$0	17.50	M	3,800 cases
Delinquency Cases	\$2,431,818	\$352,568	\$2,079,250	12.00	M	2,800 cases
<b>Probation</b>	<b>\$70,839,413</b>	<b>\$22,894,274</b>	<b>\$47,945,139</b>	<b>497.21</b>		
Juvenile Field Services, including Grant-funded Programs	\$31,569,773	\$20,858,971	\$10,710,802	210.91	D	1,000 enrolled in Community Probation/500 assessed
Juvenile Institutions	\$39,269,640	\$2,035,303	\$37,234,337	286.30	M	
Juvenile Hall					M	271 average daily attendance

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
Camp Wilmont Sweeney					D	77 average daily attendance
<b>Subtotal</b>	<b>\$82,997,109</b>	<b>\$27,311,635</b>	<b>\$55,685,474</b>	<b>570.71</b>		
<b>PROMOTING PHYSICAL AND MENTAL HEALTH CARE</b>						
<b>MENTAL HEALTH SERVICES</b>						
<b>Case Management</b>	<b>\$2,016,983</b>	<b>\$1,976,643</b>	<b>\$40,340</b>	<b>17.42</b>	<b>M/D</b>	16,042 direct hours; 680 indirect hours; 448 unique clients
<b>Community Programs</b>	<b>\$27,893,020</b>	<b>\$25,035,137</b>	<b>\$2,857,883</b>	<b>229.34</b>		
Local Inpatient Hospitals	\$1,583,872	\$1,552,195	\$31,677	n/a	M	2,637 days; 66 unique clients
24 Hour Psychiatric Health Facility & Community Treatment Facilities	\$7,262,783	\$4,909,160	\$2,353,623	55.00	D	7,154 days; 263 unique clients
Residential Patch (RCL 12 & 14 & CTF)	\$90,031	\$0	\$90,031	5.00	D	658 days; 6 unique clients
Day Treatment (Intensive & Rehab)	\$862,607	\$819,477	\$43,130	6.67	M/D	7,248 days; 107 unique clients
Mental Health Services for Residential Programs	\$982,237	\$933,125	\$49,112	6.67	M/D	9,250 hours; 130 unique clients
Therapeutic Behavioral Services	\$1,804,457	\$1,804,457	\$0	22.00	D	14,000 direct hours; 86 unique clients
Parent Partners	\$817,907	\$527,597	\$290,310	10.00	D	3,882 direct hours; 135 unique clients
Mental Health Office Based Services	\$2,797,475	\$2,797,475	\$0	n/a	D	60,849 direct hours; 2,675 unique clients
Mental Health Services	\$11,691,651	\$11,691,651	\$0	124.00	M/D	90,766 direct hours; 2,349 unique clients

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>Dual Diagnosis Program</b>	<b>\$1,002,959</b>	<b>\$1,002,959</b>	<b>\$0</b>	<b>12.70</b>		
Day Treatment	\$516,625	\$516,625	\$0	7.7	D	2,610 days; 17 unique clients
Mental Health Services	\$486,334	\$486,334	\$0	5	D	3,645 hours; 99 unique clients
<b>Early Infant Mental Health Program</b>	<b>\$7,044,578</b>	<b>\$6,925,515</b>	<b>\$119,063</b>	<b>87.46</b>		
Mental Health Services	\$5,829,142	\$5,770,851	\$58,291	66.00	D	40,033 hours; 590 individuals; 426 indirect hours
Day Treatment	\$1,215,436	\$1,154,664	\$60,772	21.46	D	6,559 days; 47 unique clients
<b>Emergency/Crisis Care</b>	<b>\$4,346,758</b>	<b>\$4,259,823</b>	<b>\$86,935</b>	<b>51.00</b>		
Mental Health Services	\$4,346,758	\$4,259,823	\$86,935	51.00	T	16,333 hours; 1,227 unique clients
<b>Forensic</b>	<b>\$4,002,232</b>	<b>\$600,335</b>	<b>\$3,401,897</b>	<b>32.00</b>	T	31, 200 days; 1,079 unique clients
<b>Foster Care Assessment Center</b>	<b>\$17,027,290</b>	<b>\$17,000,816</b>	<b>\$26,474</b>	<b>211.00</b>		
Day Treatment	\$3,593,363	\$3,593,363	\$0	55.00	D	14,491 days; 96 unique clients
Mental Health Services	\$13,407,453	\$13,407,453	\$0	155.00	D	87,465 direct hours; 1,107 unique clients
Outreach	\$26,474	\$0	\$26,474	1.00	D	2,222 hours
<b>Hearing Impaired Services</b>	<b>\$94,227</b>	<b>\$84,804</b>	<b>\$9,423</b>	<b>1.03</b>		
Mental Health Services	\$94,227	\$84,804	\$9,423	1.03	M	1,996 direct hours; 21 unique clients

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>Medication Clinics</b>	<b>\$1,593,901</b>	<b>\$1,419,206</b>	<b>\$174,695</b>	<b>16.00</b>		
Mental Health Services	\$1,493,901	\$1,419,206	\$74,695	16.00	M	10,218 direct hours; 1,121 unique clients
Pharmaceuticals	\$100,000		\$100,000	n/a	D	
<b>MHSA Full Service Partnership</b>	<b>\$1,382,431</b>	<b>\$1,382,431</b>	<b>\$0</b>	<b>14.00</b>	<b>T</b>	<b>60 unique clients</b>
<b>Multisystemic Therapy</b>	<b>\$534,085</b>	<b>\$534,085</b>	<b>\$0</b>	<b>8.40</b>	<b>%</b>	<b>60 unique clients</b>
<b>Non-Public School Programs</b>	<b>\$8,902,866</b>	<b>\$8,457,723</b>	<b>\$445,143</b>	<b>147.00</b>		
Day Treatment	\$8,284,629	\$7,870,398	\$414,231	137.00	D	54,352 days; 453 unique clients
Mental Health Services	\$618,237	\$587,325	\$30,912	10.00	D	5,550 direct hours; 199 unique clients
<b>Probation Programs</b>	<b>\$2,218,390</b>	<b>\$2,218,390</b>	<b>\$0</b>	<b>21.00</b>		
Mental Health Services	\$2,218,390	\$2,218,390	\$0	21.00	D	14,827 direct hours; 546 unique clients
<b>Public School- Based Programs</b>	<b>\$13,539,398</b>	<b>\$13,293,742</b>	<b>\$245,656</b>	<b>330.00</b>		
Day Treatment	\$2,362,911	\$2,362,911	\$0	171	D	22,728 days; 171 unique clients
Mental Health Services	\$10,930,831	\$10,930,831	\$0	155.00	D	93,843 direct hours; 2,055 unique clients
Mental Health Promotion	\$245,656	\$0	\$245,656	4.00	D	2,825 hours
<b>Subtotal - Mental Health Services</b>	<b>\$91,599,118</b>	<b>\$84,191,609</b>	<b>\$7,407,509</b>	<b>\$1,178</b>		

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>OTHER BEHAVIORAL HEALTH CARE SERVICES</b>						
<b>ACCESS Referral</b>	<b>\$520,880</b>	<b>\$520,880</b>	<b>\$0</b>		<b>D</b>	<b>n/a</b>
<b>Alcohol &amp; Drug Treatment Services (AOD)</b>	<b>\$5,693,026</b>	<b>\$4,140,790</b>	<b>\$1,552,236</b>	<b>148.95</b>		
Children AOD Treatment services	\$3,884,271	\$2,582,065	\$1,302,206	99.45		
Adolescent Programs - Outpatient	\$1,115,200	\$444,672	\$670,528	44.00	M/D	10,102 direct hours; 809 unique clients
Adolescent Programs - Residential	\$297,755	\$226,189	\$71,566	14.00	M/D	23 unique clients
Forensic - Outpatient	\$167,177	\$0	\$167,177	6.00		n/a
Primary Prevention - Alcohol and/or Drug Programs	\$2,142,996	\$1,905,602	\$237,394	33.00	M/D	54,676 staff hours
Secondary Prevention - Alcohol and/or Drug Programs	\$161,143	\$5,602	\$155,541	2.45	D	4,507 staff hours
Perinatal AOD Treatment Services	\$1,808,755	\$1,558,725	\$250,030	49.50		
Outpatient	\$32,572	\$2,798	\$29,774	7.00	D	6,468 direct services; 220 unique clients
Methadone Maintenance	\$152,675	\$152,675	\$0	0.50	D	4,181 doses; 239 direct hours; 30 unique clients
Residential	\$1,623,508	\$1,403,252	\$220,256	42.00	D	19,710 days; 182 unique clients
<b>Subtotal - Behavioral Health Care Services</b>	<b>\$6,213,906</b>	<b>\$4,661,670</b>	<b>\$1,552,236</b>	<b>148.95</b>		

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
<b>Public Health Care Services</b>	<b>\$33,521,302</b>	<b>\$28,611,963</b>	<b>\$4,909,339</b>	<b>197.14</b>		
Black Infant Health	\$1,182,390	\$1,104,897	\$77,493	10.50	M	Caseload of 450 children and parents; 5,000 outreach contacts
Maternal, Paternal, Adolescent & Child Health (MCAH)	\$2,072,063	\$1,082,111	\$989,952	18.33	M	25,149 cases, providers, outreach, contacts, trainings for families with children
California Health Disability Program	\$2,793,433	\$1,914,682	\$878,751	20.82	M	Care coordination, provider relations and outreach in support of 103,905 well-child screens
California Children's Services (CCS)	\$7,796,171	\$7,096,560	\$699,611	64.41	M	Care coordination for 9,517 children with special health care needs served
CCS-Diagnosis, Treatment & Therapy (DTT)	\$5,888,989	\$4,640,057	\$1,248,932	41.08	M	41,730 child treatment claims authorization for payment
Developmental Disabilities Program	\$378,220	\$294,774	\$83,446	1.50	D	Through 2 subcontracts; 2,500 developmental appts, 220 home visits, 35 center-based developmental childcare slots
Community Challenge Grant Program	\$208,700	\$208,700	\$0	0.50	M	Through 6 subcontracts; 2,085 youths/parents served

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
CCS Medical Therapy Program	\$83,258	\$65,240	\$18,018	1.00	M	1,200 children received physical and occupational therapy services
Foster Care	\$954,100	\$925,732	\$28,368	7.00	M	3,648 children received well child and dental exams in County foster care
Improving Pregnancy Outcome Prog.	\$1,975,549	\$1,975,549	\$0	18.25	D	477 children and parents served
MIP Grant-Purple Ribbon	\$103,701	\$103,701	\$0	0.75	D	435 youth and parents received fatherhood support services
Purple Ribbon	\$241,661	\$139,570	\$102,091	0.00		300 children/parents in domestic violence shelters assisted in accessing health care
Sudden Infant Death Syndrome (SIDS)	\$11,771	(\$61,771)	\$73,542	0.00	M	10 children served
Childhood Pass. Restraint (Injury Prevention)	\$388,672	\$362,423	\$26,249	0.00	M	Car seat distribution - 540
Child Bike Helmet Injury Prevention Education	\$8,574	\$8,574	\$0	0.00	M	Helmet distribution - 425
Immunization Assistance	\$1,408,852	\$945,639	\$463,213	9.00	D	Families, Medical Providers, Schools, County Agencies
Asthma Start Program	\$531,653	\$496,910	\$34,743	4.00	D	217 clients served
Women, Infant & Children (WIC)	\$2,858,903	\$2,858,903	\$0	N/A	D	17,827 average
Nutrition	\$3,632,781	\$3,632,781	\$0	N/A	D	12,300 students educated
Dental Disease Prevention	\$354,338	\$280,661	\$73,677	N/A	M	Provide dental education to 14,030 students

Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
Dental - Maternal and Child Health	\$332,533	\$265,120	\$67,413	N/A	M	Countywide support for school-based, school-linked dental disease prevention services @ 12 schools
CHDP Dental	\$314,990	\$271,150	\$43,840	N/A	M	Dental provider relations, outreach and care coordination for 500 children, 0-5 years of age
<b>Health Care Admin/Indigent Health</b>	<b>\$7,950,385</b>	<b>\$3,860,869</b>	<b>\$4,089,516</b>	<b>0.00</b>		
Indigent Medical Care/CMSF	\$3,855,727	\$2,580,869	\$1,274,858	0.00	M/D	5,967 children/approx 16,946 visits
Criminal Justice Medical - Juvenile	\$2,814,658	\$0	\$2,814,658	0.00	M	Available 24/7 for Juvenile Hall
School-Based Health Center Fund	\$1,280,000	\$1,280,000	\$0		D	11 centers, 11,500 children, 20,000 visits
<b>Other Indigent Health Services</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>3.00</b>		
Healthy Smiles Dental Program	\$325,000	\$325,000	\$0	2.5	D	6 providers 1,300 uninsured CHDP and school referred children
CHDP Follow-up Treatment	\$100,000	\$100,000	\$0	0.5	D	40 physicians/800 uninsured CHDP children
<b>Case Management Services</b>	<b>\$4,968,386</b>	<b>\$4,288,645</b>	<b>\$679,741</b>	<b>48.88</b>		
Safe Passages/Our KIDS	\$1,700,000	\$1,700,000	\$0	20.00	D	4,000 referrals received



Program Title	2007-08 Total Appropriation	2007-08 Revenue	Net County Cost	Alloc. FTE's	M/D*	2007-08 Workload Estimates
Court Appointed Special Advocate	\$910,800	\$500,000	\$410,800	10.55	D	350 foster care children
Interagency Children's Policy Council	\$281,109	\$47,469	\$233,640	1.33	D	Facilitate collaborative activities
CFC First Five Special Start	\$2,076,477	\$2,041,176	\$35,301	17.00	D	Caseload of 225 children and their families providing 540 visits monthly
<b>Subtotal - Health Care Admin/ Indigent Health</b>	<b>\$13,343,771</b>	<b>\$8,574,514</b>	<b>\$4,769,257</b>	<b>51.88</b>		
<b>GRAND TOTAL SERVICES TO CHILDREN</b>	<b>\$629,874,526</b>	<b>\$532,438,573</b>	<b>\$97,435,953</b>	<b>3,471.73</b>		

\* M - Mandated; MD - Mandated with Discretionary; D - Discretionary

\*\* P - Prevention; I - Intervention; T - Treatment; S - Self-Sufficiency

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## GENERAL GOVERNMENT

### *Financial Summary*

General Government	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	211,874,715	223,482,819	0	131,607	223,614,426	11,739,711	5.5%
Revenue	160,077,575	163,398,748	0	42,102	163,440,850	3,363,275	2.1%
<b>Net</b>	51,797,140	60,084,071	0	89,505	60,173,576	8,376,436	16.2%
FTE - Mgmt	371.09	377.34	0.00	2.17	379.51	8.42	2.3%
FTE - Non Mgmt	561.11	562.90	0.00	1.04	563.94	2.83	0.5%
<b>Total FTE</b>	932.20	940.25	0.00	3.20	943.45	11.25	1.2%

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

Internal Service Funds	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	212,684,983	217,844,019	0	288,680	218,132,699	5,447,716	2.6%
Revenue	212,684,983	217,844,019	0	288,680	218,132,699	5,447,716	2.6%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	188.50	190.50	0.00	0.00	190.50	2.00	1.1%
FTE - Non Mgmt	343.50	365.49	0.00	0.00	365.49	21.99	6.4%
<b>Total FTE</b>	532.00	555.99	0.00	0.00	555.99	23.99	4.5%

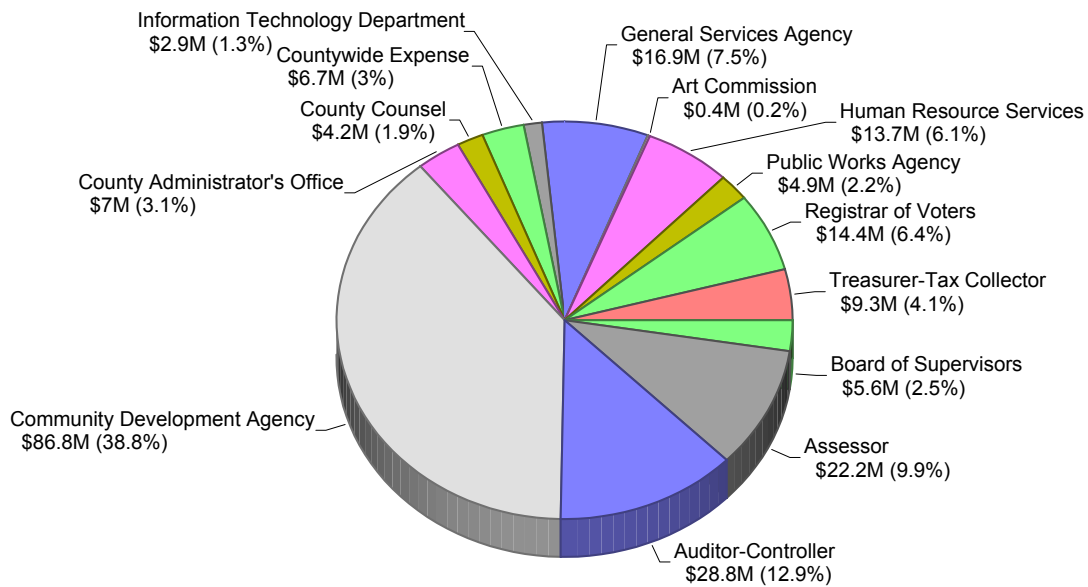
## MISSION STATEMENT

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.

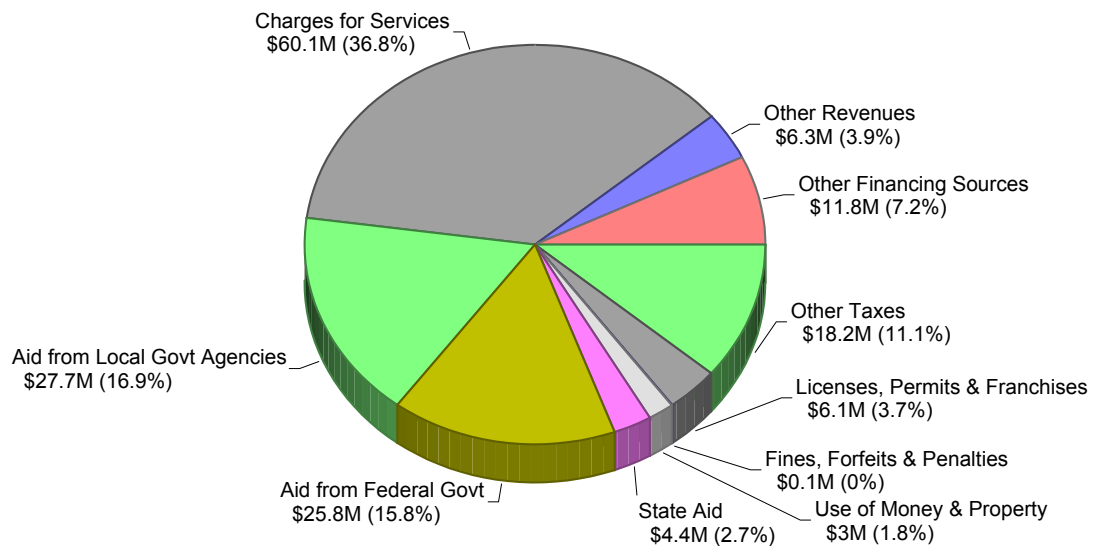
## MAJOR SERVICE AREAS

The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County operations. They include: Board of Supervisors, Assessor, Art Commission, 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, and County Library.

### Appropriation by Department



### 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 1,499.44 full-time equivalent positions at a net county cost of \$60,173,576. The budget includes a net cost increase of \$8,376,436 and an increase of 35.24 full-time equivalent positions funded from within existing appropriations or fully offset by revenues. The net increase is primarily due to increased election costs in the Registrar of Voters' budget and salary and employee benefits cost-of-living increases.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-08 include:

#### General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>211,874,715</b>	<b>160,077,575</b>	<b>51,797,140</b>	<b>932.20</b>
<b>Art Commission</b>				
Salary & Benefit COLA increases	15,087	0	15,087	0.00
Mid-year Board approved adjustments	105,844	105,844	0	1.00
Internal Service Fund adjustments	(7,650)	0	(7,650)	0.00
Operating adjustments	(45,762)	(46,275)	513	
<b>Total Art Commission</b>	<b>67,519</b>	<b>59,569</b>	<b>7,950</b>	<b>1.00</b>
<b>Assessor</b>				
Salary & Benefit COLA increases	389,841	0	389,841	0.00
Reclassification/transfer of positions	31,683	31,683	0	(0.04)
Internal Service Fund adjustments	513,785	0	513,785	0.00
Property Tax Administration revenue	0	319,672	(319,672)	0.00
<b>Total Assessor</b>	<b>935,309</b>	<b>351,355</b>	<b>583,954</b>	<b>(0.04)</b>
<b>Auditor-Controller/Recorder</b>				
Salary & Benefit COLA increases	575,453		575,453	0.00
Reclassification/transfer of positions	191,867	191,867	0	0.00
Internal Service Fund adjustments	39,699	0	39,699	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Technology upgrade in Recorder's Office	1,400,000	1,400,000	0	0.00
Revenue adjustments	0	(745,878)	745,878	0.00
Operating adjustments	(11,000)	0	(11,000)	0.00
<b>Total Auditor-Controller/Recorder</b>	<b>2,196,019</b>	<b>845,989</b>	<b>1,350,030</b>	<b>0.00</b>
<b>Board of Supervisors</b>				
Salary & Benefit COLA increases	298,286	0	298,286	0.00
Internal Service Fund adjustments	57,561	0	57,561	0.00
Operating adjustments	10,960	0	10,960	0.00
<b>Total Board of Supervisors</b>	<b>366,807</b>	<b>0</b>	<b>366,807</b>	<b>0.00</b>
<b>Community Development Agency</b>				
Salary & Benefit COLA increases	537,732	0	537,732	0.00
Reclassification/transfer of positions	0	0	0	(0.41)
Mid-year Board approved adjustments	166,191	166,191	0	2.00
Internal Service Fund adjustments	(27,054)	0	(27,054)	0.00
Operating cost adjustments offset by revenue increases	10,316,400	10,356,043	(39,643)	0.00
<b>Total Community Development</b>	<b>10,993,269</b>	<b>10,522,234</b>	<b>471,035</b>	<b>1.59</b>
<b>County Administrator</b>				
Salary & Benefit COLA increases	324,393	0	324,393	0.00
Internal Service Fund adjustments	44,192	0	44,192	0.00
Increased share of LAFCo costs	58,686	0	58,686	0.00
Increased operating costs for Economic Development Alliance offset by revenue	23,788	23,788	0	0.00
Departmental revenue adjustments	0	154,150	(154,150)	0.00
<b>Total County Administrator</b>	<b>451,059</b>	<b>177,938</b>	<b>273,121</b>	<b>0.00</b>
<b>Countywide Expense</b>				
Internal Service Fund adjustments	202,242	0	202,242	0.00
<b>Total Countywide Expense</b>	<b>202,242</b>	<b>0</b>	<b>202,242</b>	<b>0.00</b>
<b>County Counsel</b>				
Mid-year Board approved adjustment adding one Deputy County Counsel funded by Social Services	0	0	0	1.00
Salary & Benefit COLA increases	215,487	0	215,487	0.00
Internal Service Fund adjustments	(432,487)	0	(432,487)	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Increased operating costs offset by revenue	7,985	7,985	0	0.00
Increased charges for services	(242,748)	(31,585)	(211,163)	0.00
<b>Total County Counsel</b>	<b>(451,763)</b>	<b>(23,600)</b>	<b>(428,163)</b>	<b>1.00</b>
<b>General Services Agency</b>				
Salary & Benefit COLA increases	376,580	0	376,580	0.00
Mid-year Board approved adjustments	0	0	0	4.00
Internal Service Fund adjustments	321,031	0	321,031	0.00
Revenue adjustments	0	1,244,567	(1,244,567)	0.00
<b>Total General Services Agency</b>	<b>697,611</b>	<b>1,244,567</b>	<b>(546,956)</b>	<b>4.00</b>
<b>Human Resource Services</b>				
Salary & Benefit COLA increases	457,101	0	457,101	0.00
Internal Service Fund adjustments	182,933	0	182,933	0.00
Reclassification/transfer of positions	0	0	0	0.50
<b>Total Human Resource Services</b>	<b>640,034</b>	<b>0</b>	<b>640,034</b>	<b>0.50</b>
<b>Information Technology Department</b>				
Salary & Benefit COLA increases	3,969	0	3,969	0.00
Internal Service Fund adjustments	68,383	0	68,383	0.00
Increased operating expenses	25,794	0	25,794	0.00
<b>Total Information Technology</b>	<b>98,146</b>	<b>0</b>	<b>98,146</b>	<b>0.00</b>
<b>Public Works Agency</b>				
Salary & Benefit COLA increases	148,500	148,500	0	0.00
Changes in operating costs	13,524	(16,956)	30,480	
Internal Service Fund adjustments	8,630	7,159	1,471	0.00
<b>Total Public Works Agency</b>	<b>170,654</b>	<b>138,703</b>	<b>31,951</b>	<b>0.00</b>
<b>Registrar of Voters</b>				
Salary & Benefit COLA increases	102,305	0	102,305	0.00
Internal Service Fund adjustments	340,795	0	340,795	0.00
Operating adjustments related to election services	6,020,810	(10,255,000)	16,275,810	0.00
Reduction in election equipment purchases	(11,576,000)	0	(11,576,000)	
<b>Total Registrar of Voters</b>	<b>(5,112,090)</b>	<b>(10,255,000)</b>	<b>5,142,910</b>	<b>0.00</b>
<b>Treasurer-Tax Collector</b>				
Salary & Benefit COLA increases	198,496	0	198,496	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reclassification/transfer of positions	50,742	50,742	0	0.00
Internal Service Fund adjustments	76,778	0	76,778	0.00
Increased operating costs offset by revenue	27,272	27,272	0	0.00
Revenue adjustments	0	181,404	(181,404)	0.00
<b>Total Treasurer-Tax Collector</b>	<b>353,288</b>	<b>259,418</b>	<b>93,870</b>	<b>0.00</b>
<b>Subtotal MOE Changes</b>	<b>11,608,104</b>	<b>3,321,173</b>	<b>8,286,931</b>	<b>8.05</b>
<b>2007-08 MOE Budget</b>	<b>223,482,819</b>	<b>163,398,748</b>	<b>60,084,071</b>	<b>940.25</b>

### Internal Service Funds

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>212,684,983</b>	<b>212,684,983</b>	<b>0</b>	<b>532.00</b>
Salary & Benefit COLA adjustments	3,132,974	0	3,132,974	0.00
Mid-year Board approved adjustments	(362,153)	(362,153)	0	24.00
Reclassification/transfer of positions	0	0	0	(0.01)
Internal Service Fund adjustments	562,206	0	562,206	0.00
Technical/operating adjustments	1,826,009	1,826,009	0	0.00
Increased revenue	0	3,695,180	(3,695,180)	0.00
<b>Subtotal MOE Changes</b>	<b>5,159,036</b>	<b>5,159,036</b>	<b>0</b>	<b>23.99</b>
<b>2007-08 MOE Budget</b>	<b>217,844,019</b>	<b>217,844,019</b>	<b>0</b>	<b>555.99</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward program savings of \$10,051,450 contributed by the following departments:
  - Assessor - \$347,000
  - Auditor's Agency - \$5,417,450
  - Board of Supervisors - \$150,000
  - Community Development Agency - \$370,000
  - County Administrator - \$376,000
  - County Counsel - \$633,000



- General Services Agency - \$961,000
- Human Resource Services - \$836,000
- Public Works Agency - \$75,000
- Registrar of Voters - \$388,000
- Treasurer-Tax Collector - \$498,000

### 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 General Government include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>223,482,819</b>	<b>163,398,748</b>	<b>60,084,071</b>	<b>940.25</b>
<b>Auditor-Controller</b>				
Reclassification/transfer of positions	42,102	42,102	0	0.00
<b>Total Auditor-Controller</b>	<b>42,102</b>	<b>42,102</b>	<b>0</b>	<b>0.00</b>
<b>Board of Supervisors</b>				
Allocation of Public Benefit Funds	89,505	0	89,505	0.00
<b>Total Board of Supervisors</b>	<b>89,505</b>	<b>0</b>	<b>89,505</b>	<b>0.00</b>
<b>Human Resource Services</b>				
Technical adjustment due to reclassification/transfer of positions	0	0	0	0.17
Mid-year adjustment to fund existing positions within existing budget	0	0	0	3.00
<b>Total Human Resource Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.17</b>
			0	
<b>Registrar of Voters</b>				
Technical adjustment due to reclassification/transfer of positions	0	0	0	0.04
<b>Total Registrar of Voters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.04</b>
<b>Subtotal Final Changes</b>	<b>131,607</b>	<b>42,102</b>	<b>89,505</b>	<b>3.20</b>
<b>2007-08 Approved Budget</b>	<b>223,614,426</b>	<b>163,440,850</b>	<b>60,173,576</b>	<b>943.45</b>

**Internal Service Funds**

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>217,844,019</b>	<b>217,844,019</b>	<b>0</b>	<b>555.99</b>
<b>General Services Agency</b>				
Increased ISF Charges	248,540	248,540	0	0.00
<b>Total General Services Agency</b>	<b>248,540</b>	<b>248,540</b>	<b>0</b>	<b>0.00</b>
<b>Information Technology Dept.</b>				
Mid-year adjustment for services to departments	40,140	40,140	0	0.00
<b>Total ITD</b>	<b>40,140</b>	<b>40,140</b>	<b>0</b>	<b>0.00</b>
<b>Subtotal Final Changes</b>	<b>288,680</b>	<b>288,680</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>218,132,699</b>	<b>218,132,699</b>	<b>0</b>	<b>555.99</b>

**MAJOR ACCOMPLISHMENTS IN 2006-07 INCLUDE:****ASSESSOR'S OFFICE**

- Submitted a timely 2006-2007 local assessment roll of \$182.2 billion, a 9.46% increase from 2005-2006.
- Processed all of the 2004 assessment appeal filings, representing over 3,412 applications.
- Programmed new assessment management system to provide a property valuation program enabling proactive annual review of properties for declines in market value; thus, reducing the need for taxpayers to file assessment appeals.
- Implemented the capability for businesses to file their 2007-08 Business Property Statement (571L) on-line using the email version of the Standard Data Record (eSDR) format developed in conjunction with other California Assessors.
- Partnered with the Clerk of the Board of Supervisors and Information Technology Department to enhance the Clerk's assessment appeal computer program, resulting in efficiencies in the overall appeal process.

**AUDITOR-CONTROLLER/RECORDER AGENCY**

- Initiated automated ordering of Official Public Records through the Internet.
- Started the development of a business continuation plan that will support key operations and customer service in the event of a major disaster.

- Automated the refund process at the Clerk-Recorder's Office thereby increasing efficiency and available staff hours for other important functions.
- Developed an automated payment process through ITD that permits the public to pay county debts through the Internet.
- Improved the year-end revenue and accrual process by designing a journal worksheet to be used countywide in submitting accrual information to the Auditor's office; automated the preparation of several financial schedules to improve the efficiency of preparing year-end financial reports; improved the availability and ease of use of the Auditor's Manual of Accounting Policies and Procedures (MAPP) by revising and restructuring MAPP and making it available through the Internet; and improved service to the public by streamlining the processes for refunding tax deposits made by landowners for tract/parcel maps.
- Automated procedures for processing Alameda County Bar Association payments to court-appointed attorneys. This created a significant reduction of manually processed data handling, and streamlined internal processes for the Bar Association.

### **COMMUNITY DEVELOPMENT AGENCY**

- Provided eligibility review, underwriting, property inspections and construction project management to make health and safety repairs in approximately 55 homes in the Unincorporated County.
- Completed design and began construction of the Ashland Community Transit Access project. This project will provide sidewalk enhancements and traffic calming for a pedestrian route that connects E. 14th Street to the Bayfair Mall and BART.
- Assisted over 300 low-income, elderly and disabled homeowners and tenants in the Urban County (including the Unincorporated County) and four contract cities, to remain safely and decently housed by providing health and safety repairs.
- Provided pre-development and development financing, technical assistance, and oversight to 815 units of housing in various stages of development countywide, including 372 units in the Unincorporated County.
- Increased affordability of home ownership through the Mortgage Credit Certificate Program (MCC); 16 moderate-income families received assistance to become first time homebuyers and more than 45 Certificate holders refinanced their existing mortgages and retained the tax credit of their original MCCs.
- Began implementation of EveryOne Home, the Alameda Countywide Homeless and Special Needs Housing Plan, including adoption of the Plan by cities, and initiation of CBO capacity building program, development of discharge planning protocols and

procedures, determination of implementation leadership structure, and development of web site, launch event, and other public education.

- Provided rental assistance to 110 households with persons with AIDS countywide allowing them to remain in their housing (through a competitive grant from Housing & Urban Development's (HUD) Housing Opportunities for Persons with AIDS - Permanent Supportive Housing Program).
- Provided supportive services to 700 people with AIDS and related disorders to assist them in obtaining and retaining housing, with Housing Opportunities for People with AIDS (HOPWA) funds.
- Provided more than 550 homeless individuals and families with housing and/or supportive services to increase their residential stability, employment-related and life-based skills and knowledge, and self-sufficiency, through administration of nine HUD Supportive Housing Program grants totaling over \$2.4 million in partnership with community-based organizations.
- Provided affordable housing or rental assistance, coupled with locally provided supportive services, to over 430 households countywide, through administration of 7 HUD Shelter Plus Care program grants totaling \$9.8 million in partnership with local Housing Authorities and community-based organizations.
- Conducted 225 In-Home Consultations with a visual survey to identify potential lead hazards and consultation on preventing lead poisoning in the home. Program staff also provided 300 property owners with a kit for taking samples of paint, dust and soil in the home, complete with video and written instructions.
- Provided 7,500 EPA "Protect Your Family from Lead in Your Home" brochures to rental property owners. The HEPA vacuum cleaner lending program was utilized by 225 property owners. Stocked lead education literature racks regularly in 32 paint stores, 14 municipal offices, and 45 community centers including libraries. Program staff conducted over 105 public education events and 110 media spots.
- Responded to approximately 1,357 citizen complaints regarding Zoning, Neighborhood Preservation and Junk Vehicle Ordinances, building code, the County portions of the Fire Code related to weed abatement, and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Developed and completed Ordinance amendments related to Reasonable Accommodation for disabled persons; allowing disabled persons the use of residential structures to meet their individual needs.
- Designed and funded a sidewalk repair program for San Lorenzo.

**COUNTY ADMINISTRATOR'S OFFICE**

- Worked with the Superior Court and the State Administrative Office of the Courts (AOC) to transfer local court facilities to the State as required by the Trial Court Funding Act.
- Continued to work with the Superior Court on facility issues and space needs, including a financing and/or downsizing plan for the East County Justice Center.
- Completed the refunding of the 1997 Certificates of Participation to take advantage of favorable tax exempt interest rates.
- Developed a Request for Proposals (RFP) and awarded Community-Based Provider contracts to continue the Dispute Resolution Program.
- Participated in the development of strategic plans and creations of new opportunities for the Green Business and the StopWaste Partnership Programs, to enhance the marketing of these programs to businesses.
- Conducted economic development training for One-Stop Centers and assisted individual centers in creating strategic plans, goals and objectives in order to increase the number of participating employers and to strengthen economic development projects conducted in collaboration with city and regional organizations.
- Developed a document imaging system to electronically store and index documents to increase operational efficiencies and data access in the Clerk of the Board's Office.
- Assisted in developing the new ALCOLINK contracts module used to record all Board approved County contracts.
- Enhanced the Assessment Appeals database system to increase data security; and worked with the Assessor's Office and ITD to create new reports to identify duplicate and invalid data in the database program.
- Developed and began implementation of Step-Up Program's five-year plan.
- Produced the first annual Risk Management Report describing the County's Workers' Compensation and General Liability claims experience and shared results with selected departments in order to inform and motivate enhanced loss control measures.
- Developed a memorandum of understanding with the Alameda County Employees' Retirement Association (ACERA) regarding insurance coverage provided by the County to ACERA that defines the roles and responsibilities of each organization in claims administration and funding.

- Updated Volunteer Guide to address insurance coverage for volunteers.

### **COUNTY COUNSEL**

- Assumed responsibility for coordinating the multi-disciplinary Fiduciary Abuse Specialist Team (FAST), which deals with issues of elder financial abuse. The FAST Team prosecuted an elder abuse case against a financial corporation, securing a financial settlement and return of property.
- Defended the County in multiple actions attacking the County election processes.
- Worked with several Counties jointly to achieve further concessions to prevent illegal distribution of firearms in our County.
- Filed a writ on behalf of the Alameda County Flood Control and Water Conservation District (Public Works Agency) challenging a San Francisco Public Utility District's report in Sunol under California Environmental Quality Act (CEQA). The suit settled favorably for the Flood District with a \$1.2 million payment to the District.

### **GENERAL SERVICES AGENCY**

#### **Major Projects**

- Juvenile Justice Center dedication held February 27, 2007; construction of facility including juvenile hall with class rooms and court building with office space for Sheriff, District Attorney, Public Defender, Probation and Behavioral Health Care with fiber optic cabling and furniture completed on time and within budget.
- Completed Master Plan for the Highland Hospital Acute Tower Replacement project.
- Completed construction of the Highland Hospital main entry ADA Ramp project and short-term parking lot.
- Completed design of the consolidated Permit Center at 399 Elmhurst, Hayward.
- Completed ADA renovations in the County Administration Building, including all restrooms, water fountains, ramp installation, and transaction counters.
- Completed the preliminary design and received design/build bids to complete the Behavioral Health Care Services' Sobering Station and Detoxification Facility project.
- Completed assessment and documentation of properties working with the Administrative Offices of the Courts' (AOC) Superior Courts of California Seismic Assessment Program in preparing for transfer of court facilities from County to State by June 30, 2007.

- Completed geotechnical work needed prior to further planning for County Animal Shelter and Master Plan for Sheriff's Regional Training Center.
- Working to advance the goal of radio interoperability by developing radio antenna sites. Coordinated the design and construction of six of 31 radio sites.
- Completed design and coordinated State acceptance of construction documents for the new Castro Valley Library. Scheduled to go out to bid fall of 2007.
- Continued to implement Voice Over Internet Protocol telephone systems for large projects such as the Juvenile Justice System, ITD and Auditors Department relocation to Madison Street, and the core network equipment in the County Data Center.
- Upgraded telephone systems and related applications such as Interactive Voice Response systems (IVR), call centers, etc. for SSA, Tax Collector, Public Health, and the Registrar of Voters.
- Completed improvements and prepared for clinic expansion space at the Family Justice Center in Oakland, CA.

### **Contracting, Goods, and Services Enhancements**

- Developed an alliance with the Cal State East Bay Small Business Development Center (SBDC) to further capacity building and outreach efforts to the local business community, including sponsoring and participating in the Economic Summit 2006 celebrating National Small Business Week, development and delivery of "How to do Business with the County of Alameda" program and sponsored the SBDC Construction Management Program. Initial program with four sessions had 39 attendees: 41% minority business enterprises (MBE) and 34% women business enterprises (WBE).
- Developed a new Sole Source Procurements web site and Contract Administration Guide for delegation of authority for post award contract administration. <http://www.acgov.org/jspapp/gsa/purchasing/ssp/solesource.jsp>
- Developed a Uniform Procurement Manual (UPM) centralizing contracting related information on-line in the Document Center for County staff use. Presented Procurement Overview Workshop, Module 1 to over 200 County employees.
- Developed with ITD and the Auditor's Office an implementation plan for a new on-line web-based contract compliance system to be used by staff and the contractor community with implementation.

**Building Community Partnerships**

- Juvenile Justice Project's local business outreach with bond assistance and mentoring programs benefited 14 small, local contractors through \$10.7M in contracts. Youth internship program resulted in three participants hired on project full-time.
- GSA's Business Outreach and Compliance Office (BOCO) increased its participation in community outreach events including the 2006 Festival of India, Oakland Chinatown StreetFest, Solano Avenue Stroll and coordinated a record 14 departments who participated at Black Expo.
- Participated in several Homeland Security exercises designed to test the radio interoperability capability of local public safety agencies. Communications deployed the Tactical Interoperable Communications Kits that it built for such tactical scenarios, helping the Oakland urban area achieve a positive rating from the Department of Homeland Security (DHS).
- Assisted the City and County managers and police and fire chiefs in developing the proposed East Bay Regional Communications System (EBRCS) as technical advisors and by implementing the equipment purchased thus far. Continue to participate in regional support workgroups collaborating on radio interoperability projects for the entire San Francisco Bay Area.
- Secured consensus by the Oakland Urban Area Security Initiative (UASI) committees and assisted in the design, procurement, and installation of a countywide digital microwave radio system.
- Participated in the Early Care and Education For All planning effort, resulting in a comprehensive early care and education needs assessment and a Countywide strategic plan.

**Addressing Environmental Concerns**

- Completed the 882 kw Juvenile Justice Solar Power Project, which consists of over 4,200 rooftop solar photovoltaic panels and provides 60% of the facility's electrical needs. As a result, the County will realize an annual cost avoided savings of \$150k. The County now generates 8% of its electrical needs from onsite solar power systems.
- Completed the design for the Emergency Generator Replacement Project that serves 911 Call Center at the Emergency Operations Center.
- Developed a respiratory protection program, work procedures and training requirements to enable select Building Maintenance Department (BMD) personnel to conduct routine/low risk tasks involving asbestos-containing materials.



- Prepared Hazardous Materials Business Plans and Spill Prevention, Control and Countermeasure Plans as required for GSA's operation and maintenance of the Santa Rita Jail Fuel Cell, the Admin. Bldg. emergency generator and the new Juvenile Justice Center.
- Converted three vehicles to run on waste vegetable oil resulting in fuel savings and reduced emissions. Increased the number of lower emission hybrid vehicles in the County fleet as part of the annual vehicle replacement program. There are currently 64 hybrid vehicles.
- Became an approved California Integrated Waste Management Board (CIWMB) collector which enables Alameda County to collect its own electronic waste (e-waste) at a lower cost for recycling, recovery and proper disposal.

### **Improving Customer Service**

- Implemented a FasTrak & high occupancy vehicle (HOV) lane program to enable drivers of County hybrid vehicles to use the commute lane during commute hours.
- Piloted a WiFi wireless system at one County fuel station to automatically capture odometer readings for County vehicles to more accurately calculate maintenance and replacement mileage.

## **HUMAN RESOURCE SERVICES DEPARTMENT**

- Successfully Implemented e-Benefits system to provide automated access to benefits information to all County employees.
- Successfully implemented self-service Open Enrollment for all County employees during the 2007 benefit year.
- Implemented new Employee Service Center interactive web site to provide employee benefit information.
- Continued to promote the Step-Up Program (Supported Training and Employment Program for Unique People). A total of six individuals were hired through the Step-Up Program in 2006.
- Completed the Countywide Clerical Study that reviewed over 1,500 positions. Several new classes were established, and several hundred positions were reclassified to reflect currently assigned duties and responsibilities of County employees.
- Increased the use of the Temporary Assignment Pool (TAP) Program by making 329 TAP placements during FY 2006-2007.

- Kicked off two groups enrolled in Peralta-Laney's 15-month "Management and Supervision" development certificate program (about 70 people total), with a third group to start in August 2007. Graduates of the program will receive AA or BA college credit and a certificate of completion towards their education in management theory and practice.

### **INFORMATION TECHNOLOGY DEPARTMENT**

- Alameda County's web site won two awards: The County's web site was one of only two counties in the country to get an A+ grade from Computerworld; and Alameda County's web site was selected as a finalist for the "Best of the Web" awards sponsored by the Center for Digital Government. Our web site was selected as one of the top county web sites in the country for the second year in a row.
- Assisted with the set up of a web site and software to allow contractors, sub contractors and County staff the ability to monitor Contract and Labor Compliance.
- Assisted with pilot program to use the Elation Systems web site to monitor vendor contract compliance with respect to SLEB participation, and labor compliance on County construction projects.

### **LIBRARY**

- Write to Read Program at Juvenile Hall was a national winner of the Coming Up Taller Award presented by the President's Commission on the Arts and Humanities.
- Senior Services program recognized nationally for excellence in service to boomers and senior customers.
- Implemented e-commerce on Library web site enabling customers to pay fines and fees on-line with credit card.
- Completed Library system wide-area network upgrade to fiber optic communications significantly improving network performance and access speed for customers and staff.
- Implemented improved web site and on-line catalog with significant enhancements for customers.
- Worked with General Services Agency and the firm of Noll & Tam to complete the Conceptual Design, Design Development and Construction Documents for the new Castro Valley Library.
- Implemented Community Language Task Force to systematically collect library materials in identified community languages to proactively meet the requirements of increasingly diverse communities.

**PUBLIC WORKS AGENCY**

- Implemented on-line capability (in English and Spanish language) on Agency web site for scheduling building inspections, retrieving inspection results, and inquiring application status.
- Performed over 22,000 building inspections in 2006 within 24 hours of request for inspection service.
- Ensured that County residents will continue to be able to buy flood insurance, obtain disaster relief from the Federal Emergency Management Agency (FEMA) if needed, and for the County to receive disaster related funding not otherwise available by not only passing, but receiving favorable review from FEMA in its Community Assistance Visit (CAV).
- Partnered with the Planning Department to host the San Lorenzo Creek Watershed-Creek Task Force Planning Group and a series of public workshops to lay the foundation for a Board-appointed Creek Task Force to evaluate and recommend creek protection strategies relating to creeks in the County.
- Worked collaboratively with the Alameda Creek Fishery Restoration Workgroup to complete the Lower Alameda Creek/BART Weir Fish Passage Assessment – Alternatives Evaluation Report that would allow the Agency to choose a final project alternative for facilitating steelhead restoration in Alameda Creek.
- Implemented a County Service Area for sidewalk improvements countywide. This mechanism simplifies and expedites the process for communities to engage in a self-help process for acquiring sidewalk improvements within their communities.
- Designed and constructed sidewalk, streetscape, and traffic calming improvements along Willow Avenue, Sunset Boulevard, Princeton Street, and Western Boulevard.
- Constructed bicycle lane, drainage inlet modification, and pavement rehabilitation improvements along Dublin Canyon Road and East Castro Valley Boulevard. The project extends a critical east-west bicycle route while extending the life of the pavement. The drainage inlet modifications further improve bicycle safety and accessibility.
- Successfully involved the Fairview community in a series of priority setting and scoping meetings for improvements along Fairview Avenue. Traffic calming measures (raised intersections) are being installed; a guardrail was constructed; and a pathway with drainage improvements contract has been awarded.
- The installation of bicycle lanes on Tesla Road will continue with phase III of III. This project will complete the bicycle lane on Tesla to extend from South Livermore Avenue to Greenville Road.

- Completed Alameda County Pedestrian Master Plan for Unincorporated Areas.
- Completed the Bicycle Master Plan for Alameda County which addresses the entire unincorporated area. The plan provides for an interconnected and comprehensive network of bicycle facilities in the County.
- Applied for 16 funding grants and received 11 grants (69% success rate), totaling \$541,601 for various transportation projects in Alameda County.
- Implemented traffic calming measures on Robscott Avenue, Joseph Drive, Forest Avenue, Almond Road, Maubert Avenue and Quail Avenue. These speed hump installations should reduce motorists speed, increase safety, and improve neighborhood livability.
- Continue to work towards construction of the Vasco Road Safety Improvement Project. Utility relocation work has been completed and roadway construction is expected to be advertised in the summer of 2007.
- The Arroyo de la Laguna Project was completed in cooperation with Natural Resources Conservation Service (NRCS).
- Completed the design and award of the contract for Daylighting Restoration Project on County-owned property adjacent to the new Castro Valley Library. In addition to daylighting the creek and restoring aquatic habitat, this project will include educational components relative to the value of urban creeks and associated habitat.
- Constructed capacity improvements along Zone 6, Line I in Fremont to provide increased channel capacity and reduced risk of flooding for area residents.
- Constructed Zone 5, Line B capacity improvements in Newark to provide increased channel capacity and reduced risk of flooding for area residents.
- Held two successful Apprenticeship Expositions sponsored by the Alameda County Apprenticeship Collaborative under the leadership of the Public Works Agency. The Expos introduced hundreds of high school students countywide to a wide variety of apprenticeship programs.
- Initiated a partnership with the Federal Technology Center (FTC) to assist local and small businesses to successfully compete for public works contracting opportunities, thereby promoting economic development in Alameda County. In partnership with the Agency, FTC will help to grow small and local businesses by providing business and technical services free of charge.

**REGISTRAR OF VOTERS OFFICE**

- Successfully implemented a new Sequoia voting system for all 825 precincts for the November 7<sup>th</sup> election. A two-card ballot was used for the first time ever in Alameda County.
- Initiated a voter education program about the new Sequoia system, including how to mark a ballot correctly.
- Created the Absentee and Registered Voter web site look-up and enhanced the web site to be more customer friendly. The Alameda County web site was ranked #2 in the country by a national computer magazine.
- Processed 312,873 absentee ballots in the November Election, the most ever processed in the history of Alameda County.
- Increased early voting to just over 3,000 by using a mobile voting bus as well as going to college campuses, shopping malls, City Clerk's offices and Registrar of Voters office.
- Conducted the only Vulnerability Assessment testing of the Sequoia Voting System, which is becoming a model for other counties to follow.
- Implemented tighter security measures and improved chain of custody procedures for ballots.
- Recounted 100% of touch screen votes and verified that the votes were recorded accurately.
- Increased the transparency of the Election by making everything observable to the public. Observers viewed the logic and accuracy testing as well as the one percent manual tally of votes after the election.
- Successfully streamlined the Absentee Voter mailing process thereby reducing the amount of required overtime work.
- Converted the manual Fair Political Practice Commission filing system to a computerized system.
- Upgraded the ROV phone system to streamline the handling of phone calls and provide better service to the public.

**TREASURER-TAX COLLECTOR'S OFFICE**

- Completed the implementation of payment of property taxes on the web by electronic check (Echeck) or Automated Clearing House (ACH) method.

- Installed a second self-service kiosk with credit card swipe in the Tax Collector lobby for tax information and tax payments by credit card and ACH.
- In October 2006, started the implementation of automatic payment reversals of ACH or Echeck payments through return files received from the County's financial institution.

### **ZONE 7 FLOOD CONTROL/WATER AGENCY**

- Awarded the construction contract for the 7.7 MGD Mocho Groundwater Demineralization Plant Project.
- Completed the 2006 condition assessment update for Zone 7's Asset Management Program (AMP).
- Accepted 2,185 linear feet of flood control facility improvements in the City of Dublin in which the facility is designed to handle a 100-year event.
- Completed 45 bank repair projects, constructed 11 biotechnical bank stabilization projects, and installed horizontal subdrains in eight locations in the areas of Livermore, Pleasanton and Dublin.
- Completed the designs of the Meter Improvements, Washwater Recovery Pump Improvements, and Seismic Upgrade of Backwash Tank projects at Patterson Pass Water Treatment Plant (PPWTP).
- Completed the detailed designs & specifications for the 24 MGD Altamont Water Treatment Plant, Altamont Pipeline Project, the Del Val Water Treatment Plant (DVWTP) Emergency Generator Project, and the Patterson Pass Water Treatment Plant (PPWTP) Ammonia Facility Replacement Project.
- Worked with the Bay Area Security Information Collaborative (BASIC) to develop and implement a regional tabletop exercise focusing on potable water needs during a major earthquake.

General Government	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	81,455,826	81,850,143	92,873,140	97,574,253	98,183,117	5,309,977	608,864
Services & Supplies	73,976,861	80,754,043	95,683,030	106,953,745	106,386,983	10,703,953	(566,762)
Other Charges	2,426,135	2,296,747	6,837,106	6,716,831	6,806,336	(30,770)	89,505
Fixed Assets	1,150,819	10,385,909	24,705,895	20,447,735	20,447,735	(4,258,160)	0
Intra-Fund Transfer	(7,548,601)	(7,089,667)	(8,224,456)	(8,209,745)	(8,209,745)	14,711	0
Other Financing Uses	4,719,055	2,191,440	0	0	0	0	0
<b>Net Appropriation</b>	156,180,095	170,388,615	211,874,715	223,482,819	223,614,426	11,739,711	131,607
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	127,091,304	139,670,185	160,077,575	163,398,748	163,440,850	3,363,275	42,102
<b>Total Financing</b>	127,091,304	139,670,185	160,077,575	163,398,748	163,440,850	3,363,275	42,102
<b>Net County Cost</b>	29,088,791	30,718,430	51,797,140	60,084,071	60,173,576	8,376,436	89,505
FTE - Mgmt	NA	NA	371.09	377.34	379.51	8.42	2.17
FTE - Non Mgmt	NA	NA	561.11	562.90	563.94	2.83	1.04
<b>Total FTE</b>	NA	NA	932.20	940.25	943.45	11.25	3.20
Authorized - Mgmt	NA	NA	458	467	467	9	0
Authorized - Non Mgmt	NA	NA	1,790	1,779	1,779	(11)	0
<b>Total Authorized</b>	NA	NA	2,248	2,246	2,246	(2)	0

## TOTAL FUNDING BY SOURCE

Total Funding by Source	2006 - 07 Budget	Percent	2007 - 08 Budget	Percent
Other Taxes	\$17,994,157	8.5%	\$18,201,625	8.1%
Licenses, Permits & Franchises	\$5,730,283	2.7%	\$6,051,841	2.7%
Fines, Forfeits & Penalties	\$119,500	0.1%	\$64,500	0.0%
Use of Money & Property	\$2,575,140	1.2%	\$2,955,802	1.3%
State Aid	\$4,283,018	2.0%	\$4,397,258	2.0%
Aid from Federal Govt	\$35,097,475	16.6%	\$25,823,077	11.5%
Aid from Local Govt Agencies	\$14,439,845	6.8%	\$27,702,646	12.4%
Charges for Services	\$55,604,037	26.2%	\$60,124,112	26.9%
Other Revenues	\$9,503,047	4.5%	\$6,331,220	2.8%
Other Financing Sources	\$14,731,073	7.0%	\$11,788,769	5.3%
Subtotal	\$160,077,575	75.6%	\$163,440,850	73.1%
County Funded Gap	\$51,797,140	24.4%	\$60,173,576	26.9%
<b>TOTAL</b>	<b>\$211,874,715</b>	<b>100.0%</b>	<b>\$223,614,426</b>	<b>100.0%</b>

**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	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	48,561,274	48,020,825	55,373,975	60,400,804	60,387,278	5,013,303	(13,526)
Services & Supplies	76,586,044	76,769,649	96,512,573	100,422,516	100,594,668	4,082,095	172,152
Other Charges	43,896,472	37,915,480	45,443,025	44,244,510	44,374,564	(1,068,461)	130,054
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	7,328,587	8,470,911	15,355,410	12,776,189	12,776,189	(2,579,221)	0
<b>Net Appropriation</b>	<b>176,372,377</b>	<b>171,176,865</b>	<b>212,684,983</b>	<b>217,844,019</b>	<b>218,132,699</b>	<b>5,447,716</b>	<b>288,680</b>
<b>Financing</b>							
Revenue	190,880,881	191,140,018	212,684,983	217,844,019	218,132,699	5,447,716	288,680
<b>Total Financing</b>	<b>190,880,881</b>	<b>191,140,018</b>	<b>212,684,983</b>	<b>217,844,019</b>	<b>218,132,699</b>	<b>5,447,716</b>	<b>288,680</b>
<b>Net County Cost</b>	<b>(14,508,504)</b>	<b>(19,963,153)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	188.50	190.50	190.50	2.00	0.00
FTE - Non Mgmt	NA	NA	343.50	365.49	365.49	21.99	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>532.00</b>	<b>555.99</b>	<b>555.99</b>	<b>23.99</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	243	244	243	0	(1)
Authorized - Non Mgmt	NA	NA	476	498	499	23	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>719</b>	<b>742</b>	<b>742</b>	<b>23</b>	<b>0</b>



**TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS**

<b>Total Funding by Source</b>	<b>2006 - 07 Budget</b>	<b>Percent</b>	<b>2007 - 08 Budget</b>	<b>Percent</b>
Use of Money & Property	\$111,991,002	52.7%	\$113,040,223	51.8%
Charges for Services	\$70,000	0.0%	\$70,000	0.0%
Other Revenues	\$100,623,981	47.3%	\$105,022,270	48.1%
Other Financing Sources	\$0	0.0%	\$206	0.0%
Subtotal	\$212,684,983	100.0%	\$218,132,699	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$212,684,983	100.0%	\$218,132,699	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

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>General Government</b>									
<b>CDA-Development Contracts</b>									
Allied Housing	360,373			0			360,373	0	
Allied Housing (Carmen Avenue)	1,493,500			0			1,493,500	0	
Allied Housing (Lorenzo Creek Apartments)	446,345			0			446,345	0	
Ark of Refuge	1,600,000			0			1,600,000	0	
Bonita House	1,758,009			0			1,758,009	0	
East Oakland Community Project	200,000			0			200,000	0	
Mercy Housing (Kent Gardens)	3,770,469			0			3,770,469	0	
Mercy Housing (Sr. Housing)	350,000			0			350,000	0	
<b>CDA-Development Contracts Total</b>	<b>9,978,696</b>			<b>0</b>			<b>9,978,696</b>	<b>0</b>	
<b>CDA-Services and Housing</b>									
AIDS Project of the East Bay	459,057			0			459,057	0	
Alameda Point Collaborative	1,494,584			0			1,494,584	0	
Allied Housing (Lorenzo Creek Apartments)	367,360			0			367,360	0	
Allied Housing (TCHC)	360,373			0			360,373	0	
Anka (through the City of Oakland)**	131,250		3,938	3,938			135,188	3,938	
Ark of Refuge	711,264			0			711,264	0	
Building Futures with Women & Children	40,577			0			40,577	0	
Building Opportunities for Self- Sufficiency	167,340			0			167,340	0	
East Oakland Community Project	183,991			0			183,991	0	
ECHO Housing	95,000			0			95,000	0	
Eden I & R, Inc.	75,000			0			75,000	0	
Emergency Shelter Program, Inc.	40,577			0			40,577	0	
Family Emergency Shelter Coalition	231,090			0			231,090	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Housing Rights	30,952			0			30,952	0	
Providence House	75,000			0			75,000	0	
Resources for Community Development	97,280			0			97,280	0	
Second Chance, Inc.	48,193			0			48,193	0	
Shelter Against Violent Environments	40,577			0			40,577	0	
Tri-Cities Health Center	459,057			0			459,057	0	
Tri-City Homeless Coalition	550,545		1,418	1,418			551,963	1,418	
Tri-Valley Haven for Women, Inc.	81,154			0			81,154	0	
Unity Village	83,133			0			83,133	0	
<b>CDA-Services and Housing Total</b>	<b>5,823,354</b>		<b>5,355</b>	<b>5,355</b>			<b>5,828,709</b>	<b>5,355</b>	
<b>General Government Total</b>	<b>15,802,050</b>		<b>5,355</b>	<b>5,355</b>			<b>15,807,405</b>	<b>5,355</b>	

\*Amounts shown represent portions of FY 2007-08 contract amount that is funded by Measure A.

\*\* The Anka Contract and COLA amount are based on the County funded portion only.

**ASSESSOR**

*Ron Thomsen*  
Assessor

***Financial Summary***

Assessor	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	21,250,311	22,185,620	0	22,185,620	935,309	4.4%
Revenue	6,366,744	6,718,099	0	6,718,099	351,355	5.5%
<b>Net</b>	14,883,567	15,467,521	0	15,467,521	583,954	3.9%
FTE - Mgmt	40.00	40.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	147.51	147.47	0.00	147.47	(0.04)	-0.0%
<b>Total FTE</b>	187.51	187.47	0.00	187.47	(0.04)	-0.0%

**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**

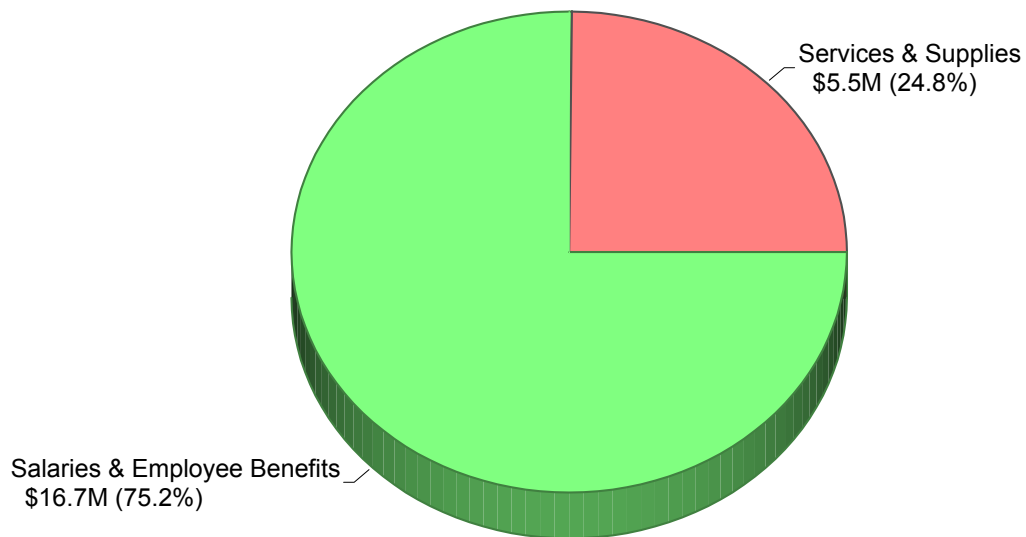
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all 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 1<sup>st</sup> 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.

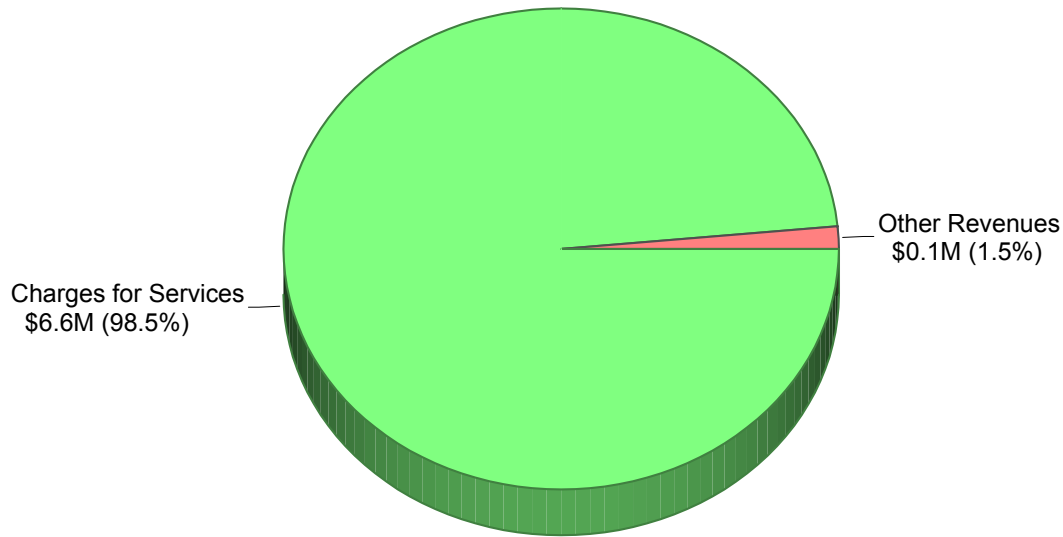
## DISCRETIONARY SERVICES

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 187.47 full-time equivalent positions at a net county cost of \$15,467,521. The budget includes a net cost increase of \$583,954 and a decrease of 0.04 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>21,250,311</b>	<b>6,366,744</b>	<b>14,883,567</b>	<b>187.51</b>
Salary & Benefit COLA increases	389,841	0	389,841	0.00
Reclassification/transfer of positions	31,683	31,683	0	(0.04)
Increased Internal Service Fund charges	513,785	0	513,785	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Property Tax Administration revenue	0	319,672	(319,672)	0.00
<b>Subtotal MOE Changes</b>	<b>935,309</b>	<b>351,355</b>	<b>583,954</b>	<b>(0.04)</b>
<b>2007-08 MOE Budget</b>	<b>22,185,620</b>	<b>6,718,099</b>	<b>15,467,521</b>	<b>187.47</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$347,000.

#### Service Impacts

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

### FINAL BUDGET ADJUSTMENTS

No adjustments required.

## 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Reappraisals (sales/transfers)	38,287	36,214	30,000	32,000
Reappraisals (new construction)	21,707	23,039	23,000	23,000
Prop. 8 reappraisals	2,337	1,641	2,000	2,000
Assessment appeals preparation	3,190	3,328	4,000	4,500

### 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 property assessment appeals cases.

### Workload Measures:

<b>Business Personal Property</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
# of businesses valued	36,640	36,042	36,500	36,500
Mandatory audits	585	426	550	550
Non-mandatory audits	11	19	50	50
Aircraft and marine craft	12,275	11,873	12,000	12,000
Public inquiries	25,500	25,500	25,500	25,500
Roll corrections	6,436	4,741	4,500	4,000
Assessment Appeals Preparation	1,074	593	650	700
Field canvass	0	0	300	500
Data entry changes	45,500	45,500	45,500	45,500

### 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:

<b>Assessee Services</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
Roll corrections	3,680	3,352	3,300	3,000
Public inquiries	55,000	50,000	47,500	45,000

### 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:

<b>Assessment Roll</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
Recorded documents processed	86,600	84,009	69,692	75,000
Public records counter	14,323	13,801	14,000	14,000
Mailing addresses processed	N/A	16,520	17,000	17,000



## 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Parcel numbers created/deleted	4,996/1,466	5,779/1,469	6,000/1,500	6,000/1,500
# of parcel maps processed	124	172	180	180
# of tract maps processed	51	61	57	60

## 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	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of exemption claims processed				
Homeowner – regular	62,4476	20,863	25,000	22,500
Homeowner – supplemental	12,715	13,119	13,500	13,500
All other exemptions	2,730	2,760	2,800	2,800
Roll corrections	6,130	6,514	6,500	6,500
State audits homeowner	4,607	5,837	4,500	4,500

### Goals:

- To continue to provide significant revenue to the County, its 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:**

- Time surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, its 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 date base computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements and allow for better communication between the departments and with the public.
- Utilize an improved working environment to better communicate departmental functions, policies and philosophy to all staff. Use electronic communications, new training facilities and regularly scheduled meetings with and between managers and staff to increase understanding of respective responsibilities.
- Continue collaborative efforts with other County agencies to develop and employ an enterprise geographical information system (EGIS) 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 (SDR) and (eSDR) format developed in conjunction with other California Assessors.

**Budget Units Included:**

10000_150100_00000 Assessor	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,164,145	14,162,694	16,224,709	16,646,233	16,672,998	448,289	26,765
Services & Supplies	4,354,026	4,527,767	5,025,602	5,539,387	5,512,622	487,020	(26,765)
Intra-Fund Transfer	(2,977)	0	0	0	0	0	0
<b>Net Appropriation</b>	18,515,194	18,690,461	21,250,311	22,185,620	22,185,620	935,309	0
<b>Financing</b>							
Revenue	9,305,677	7,276,964	6,366,744	6,718,099	6,718,099	351,355	0
<b>Total Financing</b>	9,305,677	7,276,964	6,366,744	6,718,099	6,718,099	351,355	0
<b>Net County Cost</b>	9,209,517	11,413,497	14,883,567	15,467,521	15,467,521	583,954	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	147.51	147.47	147.47	(0.04)	0.00
<b>Total FTE</b>	NA	NA	187.51	187.47	187.47	(0.04)	0.00
Authorized - Mgmt	NA	NA	44	45	46	2	1
Authorized - Non Mgmt	NA	NA	214	213	212	(2)	(1)
<b>Total Authorized</b>	NA	NA	258	258	258	0	0

**AUDITOR-CONTROLLER AGENCY**

*Patrick O'Connell*  
Auditor-Controller/Recorder

***Financial Summary***

Auditor-Controller	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	26,543,047	28,739,066	0	42,102	28,781,168	2,238,121 8.4%
Revenue	41,347,857	42,193,846	0	42,102	42,235,948	888,091 2.1%
<b>Net</b>	<b>(14,804,810)</b>	<b>(13,454,780)</b>	<b>0</b>	<b>0</b>	<b>(13,454,780)</b>	<b>1,350,030 9.1%</b>
FTE - Mgmt	50.00	52.00	0.00	(1.00)	51.00	1.00 2.0%
FTE - Non Mgmt	160.00	158.00	0.00	1.00	159.00	(1.00) -0.6%
<b>Total FTE</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210.00</b>	<b>0.00 0.0%</b>

**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**

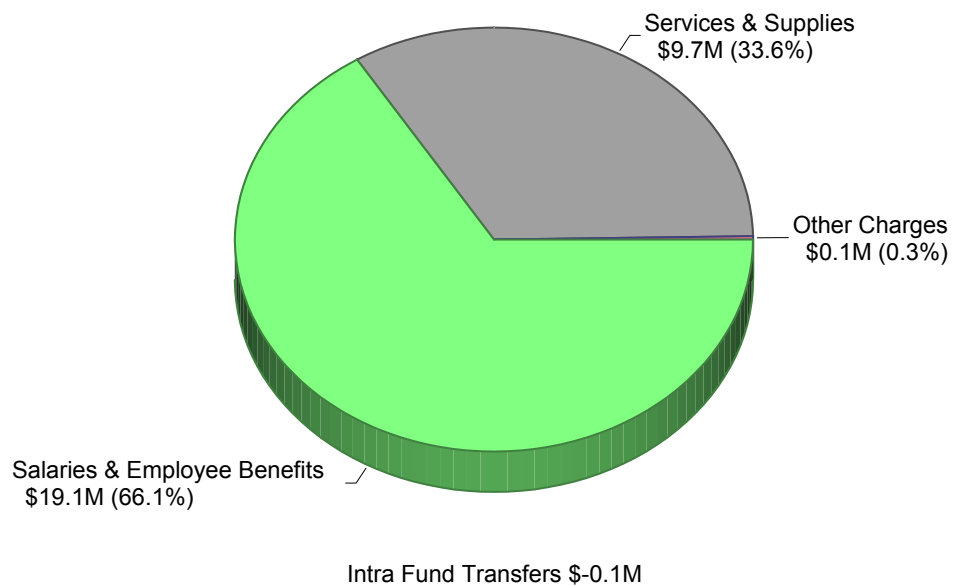
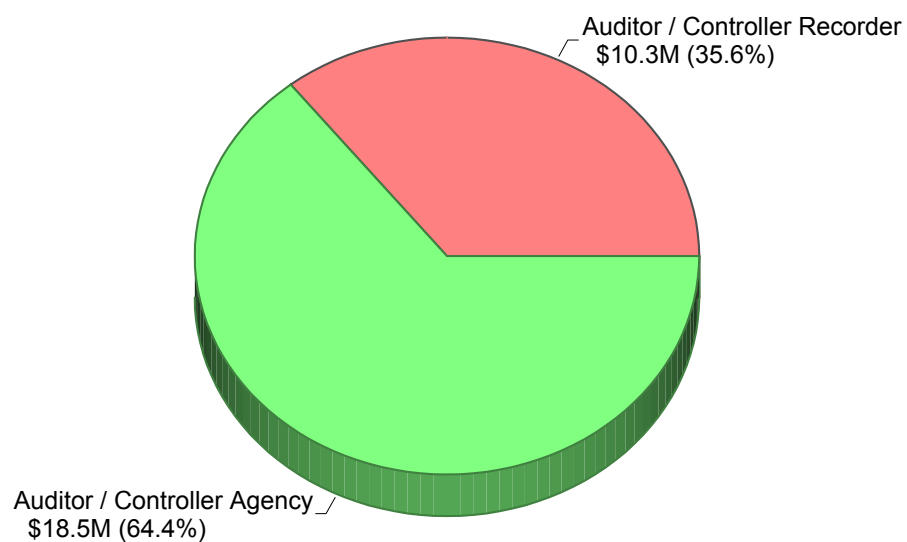
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative Code, ordinances 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 certain 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 Medical Center, Public Defender, and environmental fees.

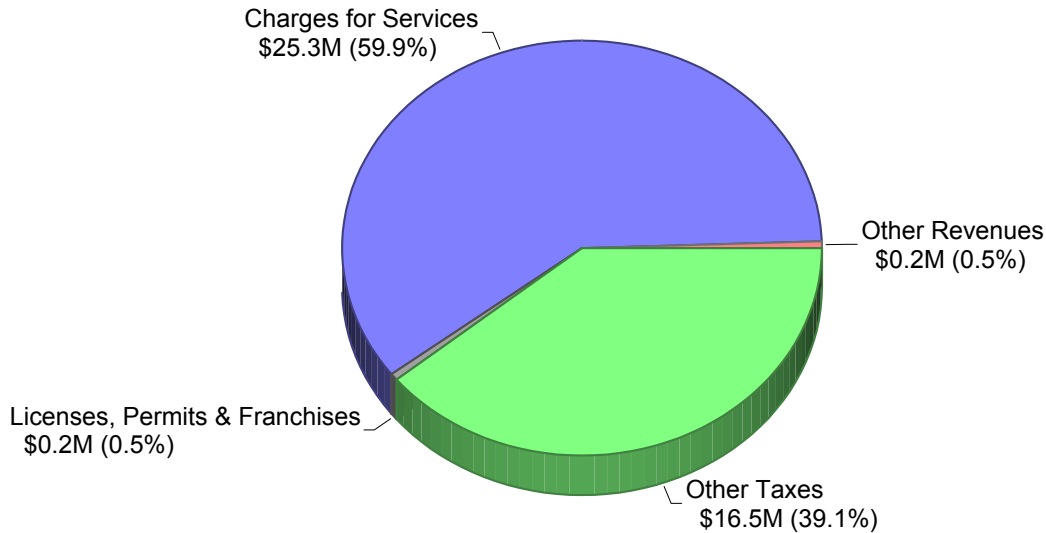
The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death, and marriage records.

**DISCRETIONARY SERVICES**

The Auditor-Controller/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 at a negative net county cost of \$13,454,780. The budget includes an increase in net county cost of \$1,350,030 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>26,543,047</b>	<b>41,347,857</b>	<b>(14,804,810)</b>	<b>210.00</b>
Salary & Benefit COLA increases	575,453	0	575,453	0.00
Reclassification/transfer of positions	191,867	191,867	0	0.00
Internal Service Fund adjustments	39,699	0	39,699	0.00
Technology upgrade in the Recorder's Office offset by revenue	1,400,000	1,400,000	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reduced charges to departments	(11,000)	0	(11,000)	0.00
Reduced revenues from charges for services	0	(745,878)	745,878	0.00
<b>Subtotal MOE Changes</b>	<b>2,196,019</b>	<b>845,989</b>	<b>1,350,030</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>28,739,066</b>	<b>42,193,846</b>	<b>(13,454,780)</b>	<b>210.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$5,417,450.

#### Service Impact

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

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Auditor-Controller budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>28,739,066</b>	<b>42,193,846</b>	<b>(13,454,780)</b>	<b>210.00</b>
Reclassification/transfer of positions	42,102	42,102	0	0.00
<b>Subtotal Final Changes</b>	<b>42,102</b>	<b>42,102</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>28,781,168</b>	<b>42,235,948</b>	<b>(13,454,780)</b>	<b>210.00</b>

## MAJOR SERVICE AREAS

### ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/DISBURSEMENT BUDGET AND GRANT SERVICES

Accounting Services accounts 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. 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 performs internal and external audits, including electronic data processing controls. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. Budget and Grants Services develops the County budget, establishes

budgetary controls, and provides accounting services for certain grant and joint powers agreement programs.

**Goal:**

To maintain the accurate and punctual payment of employee salaries and benefits following the implementation of the ALCOLINK HRMS payroll system.

**Objectives:**

- Continue the development of new work processes in each unit to ensure effective operations and efficiencies under the Human Resource Management System (HRMS).
- Update Payroll and Time and Labor resource materials to include enhancements and updates to the system as received from the vendor.
- Develop the development of cross training programs for each unit and to the extent possible, across units, to provide learning opportunities for staff and coverage and backup flexibility for the Department.
- Continue the expansion of Self-Service Time Entry with the goal of offering and availing the opportunity to participate to the remainder of the County.
- Continue to develop and document a plan to perform essential payroll activities in the event of a disaster.

**Workload Measure:**

Payroll	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Electronic transfers reviewed for compliance	N/A	5,419	5,500	5,500
State disability insurance cases	N/A	535	550	550
Worker's compensation case	N/A	265	270	270
Paid family leave cases	N/A	190	175	175

**Goal:**

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

**Objectives:**

- Update the action plan to improve year-end accounting and reporting procedures that foster ease and use and understanding by departmental financial personnel.
- Continue to research, define and implement an imaging system that will allow ALCOLINK financials users to scan payment documents into a file that will allow

processing of payment vouchers without the need for transmitting paper documents between County offices.

- Implement, in conjunction with ITD and GSA, a web-based system that allows subcontractors to view payment information to their prime contractors.
- Continue to work with the CAO, ITD, GSA and department financial leaders to improve the ALCOLINK financials contract module.
- Continue to evaluate financial systems that affect the Auditor's accounting and disbursement functions and develop improved interfaces and efficiencies to speed the daily work while limiting possibilities for data errors.

### Workload Measures:

Accounting Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Journal vouchers, inter-fund transfers	18,653	19,050	19,100	19,100
Deposit permits	307,583	302,558	303,000	303,000
Warrants issued	1,385,372	1,246,181	920,000	920,000

### Workload Measures:

Audit Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total audit hours	7,296	6,585	5,400	7,500
Audit projects completed	48	48	50	50

## CENTRAL COLLECTION SERVICES

Collection Services provides collectors to review referred accounts, screen them for collectability, locate the debtors, and secure 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 collection of unpaid debt owed to County departments at the lowest possible cost and by using the most dignified collection practices.



**Objectives:**

- Continue to work with Courts and Social Services to increase referrals, which will in turn increase overall revenues.
- Continue to explore technical and automated solutions to increase the efficiency of collection services.
- Continue to develop and document a plan to perform essential collection activities in the event of a disaster.

**Workload Measures:**

Central Collections Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of payments processed	190,000	169,610	165,000	163,000
# of incoming cases	65,280	62,652	57,600	60,000
Gross revenue collected (millions)	\$18.4	\$17.6	\$17.5	\$17.8

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

**Objectives:**

- Continue upgrading and converting the database system.
- Continue to develop programs to improve digital imaging processing times.
- Continue to develop and document a plan to perform essential clerk-recorder activities in the event of a disaster.

**Workload Performance Measures:**

County Clerk-Recorder	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Documents recorded/indexed	544,515	537,019	540,000	540,000
Official copies provided	96,529	95,169	100,000	100,000
Marriage licenses/fictitious business names/notary oaths processed	26,099	26,593	23,000	24,000
Passport applications accepted	1,490	1,698	1,500	1,500
% of customers served in under 10 minutes	36%	50%	50%	50%

**Budget Units Included:**

10000_140000_00000 Auditor / Controller Agency	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,889,511	11,113,410	12,534,793	13,030,516	13,072,618	537,825	42,102
Services & Supplies	4,660,159	4,760,642	5,480,372	5,448,400	5,448,400	(31,972)	0
Other Charges	75,788	47,137	100,000	75,000	75,000	(25,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(45,500)	(81,188)	(84,000)	(70,000)	(70,000)	14,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	15,579,958	15,840,001	18,031,165	18,483,916	18,526,018	494,853	42,102
<b>Financing</b>							
Revenue	14,267,610	15,243,172	15,507,857	15,373,846	15,415,948	(91,909)	42,102
<b>Total Financing</b>	14,267,610	15,243,172	15,507,857	15,373,846	15,415,948	(91,909)	42,102
<b>Net County Cost</b>	1,312,348	596,829	2,523,308	3,110,070	3,110,070	586,762	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	39.00	40.00	39.00	0.00	(1.00)
FTE - Non Mgmt	NA	NA	100.00	98.00	99.00	(1.00)	1.00
<b>Total FTE</b>	NA	NA	139.00	138.00	138.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	43	44	43	0	(1)
Authorized - Non Mgmt	NA	NA	106	104	105	(1)	1
<b>Total Authorized</b>	NA	NA	149	148	148	(1)	0

10000_140300_00000 Auditor / Controller Recorder	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,225,428	5,735,500	5,738,343	6,009,940	6,009,940	271,597	0
Services & Supplies	3,072,682	2,264,362	2,773,539	4,245,210	4,245,210	1,471,671	0
Fixed Assets	2,352	0	0	0	0	0	0
Intra-Fund Transfer	(11,013)	(17,484)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	8,289,449	7,982,378	8,511,882	10,255,150	10,255,150	1,743,268	0
<b>Financing</b>							
Revenue	27,521,070	27,040,705	25,840,000	26,820,000	26,820,000	980,000	0
<b>Total Financing</b>	27,521,070	27,040,705	25,840,000	26,820,000	26,820,000	980,000	0
<b>Net County Cost</b>	(19,231,621)	(19,058,327)	(17,328,118)	(16,564,850)	(16,564,850)	763,268	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	12.00	12.00	1.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
<b>Total FTE</b>	NA	NA	71.00	72.00	72.00	1.00	0.00
Authorized - Mgmt	NA	NA	16	17	17	1	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
<b>Total Authorized</b>	NA	NA	78	79	79	1	0

## BOARD OF SUPERVISORS

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

### Financial Summary

Board of Supervisors	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	5,100,038	5,466,845	0	89,505	5,556,350	456,312	8.9%
Revenue	0	0	0	0	0	0	0.0%
<b>Net</b>	5,100,038	5,466,845	0	89,505	5,556,350	456,312	8.9%
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%
<b>Total FTE</b>	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:

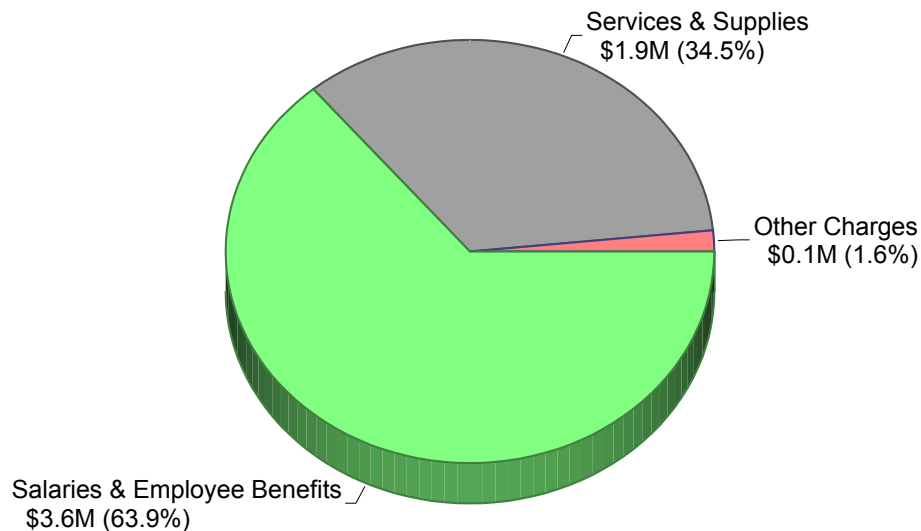
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject 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 at a net county cost of \$5,556,350. The budget includes an increase in net county cost of \$456,312 including COLA and operating expense increases, internal service fund adjustments, and restoring one-time reductions implemented to assist with countywide budget balancing. There is 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 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>5,100,038</b>	<b>0</b>	<b>5,100,038</b>	<b>30.00</b>
Salary & Benefit COLA increases	298,286	0	298,286	0.00
Internal Service Fund adjustments	57,561	0	57,561	0.00
Operating adjustments	10,960	0	10,960	0.00
<b>Subtotal MOE Changes</b>	<b>366,807</b>	<b>0</b>	<b>366,807</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>5,466,845</b>	<b>0</b>	<b>5,466,845</b>	<b>30.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$150,000.

#### Service Impacts

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

### FINAL BUDGET ADJUSTMENTS

Final budget adjustments in the Board of Supervisors budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>5,466,845</b>	<b>0</b>	<b>5,466,845</b>	<b>30.00</b>
Allocation of Public Benefit Funds	89,505		89,505	0.00
<b>Subtotal Final Changes</b>	<b>89,505</b>	<b>0</b>	<b>89,505</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>5,556,350</b>	<b>0</b>	<b>5,556,350</b>	<b>30.00</b>

**Budget Units Included:**

10000_100000_00000 Board of Supervisors	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,004,246	3,327,932	3,253,435	3,551,721	3,551,721	298,286	0
Services & Supplies	1,105,820	1,114,345	1,846,603	1,915,124	1,915,124	68,521	0
Other Charges	96,717	64,893	0	0	89,505	89,505	89,505
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	4,206,783	4,507,170	5,100,038	5,466,845	5,556,350	456,312	89,505
<b>Financing</b>							
Revenue	10,321	10,920	0	0	0	0	0
<b>Total Financing</b>	10,321	10,920	0	0	0	0	0
<b>Net County Cost</b>	4,196,462	4,496,250	5,100,038	5,466,845	5,556,350	456,312	89,505
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	43	43	43	0	0



**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

***Financial Summary***

County Administrator's Office	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	6,570,162	7,021,221	0	0	7,021,221	451,059	6.9%
Revenue	3,273,962	3,451,900	0	0	3,451,900	177,938	5.4%
<b>Net</b>	<b>3,296,200</b>	<b>3,569,321</b>	<b>0</b>	<b>0</b>	<b>3,569,321</b>	<b>273,121</b>	<b>8.3%</b>
FTE - Mgmt	31.00	31.00	0.00	0.00	31.00	0.00	0.0%
FTE - Non Mgmt	9.04	9.04	0.00	0.00	9.04	0.00	0.0%
<b>Total FTE</b>	<b>40.04</b>	<b>40.04</b>	<b>0.00</b>	<b>0.00</b>	<b>40.04</b>	<b>0.00</b>	<b>0.0%</b>

County Administrator's Office - ISFs	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	56,925,655	56,726,000	0	0	56,726,000	(199,655)	-0.4%
Revenue	56,925,655	56,726,000	0	0	56,726,000	(199,655)	-0.4%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	9.00	10.00	0.00	0.00	10.00	1.00	11.1%
FTE - Non Mgmt	3.00	3.00	0.00	0.00	3.00	0.00	0.0%
<b>Total FTE</b>	<b>12.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>

**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**

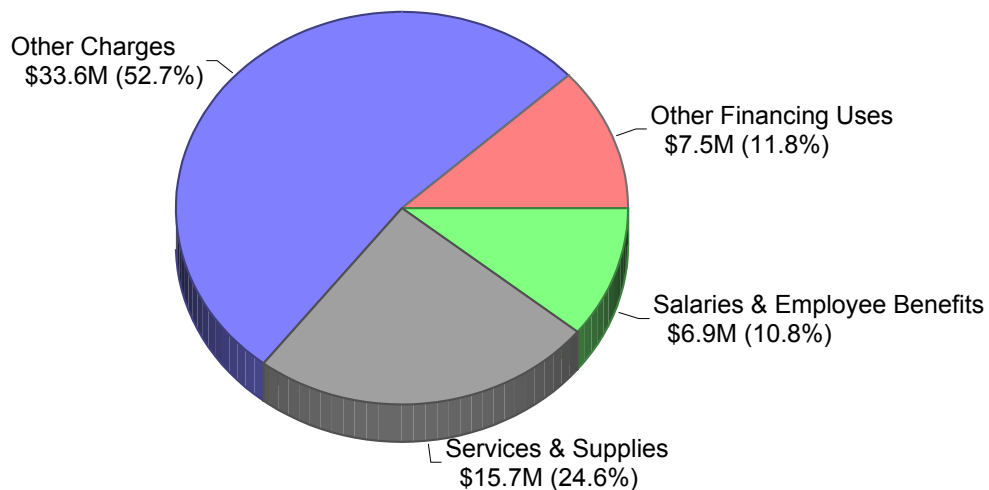
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, as well as administering Americans with Disabilities Act programs, Equal Employment Opportunity (EEO) programs, Affirmative Action Plans, and the language survey. The 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;

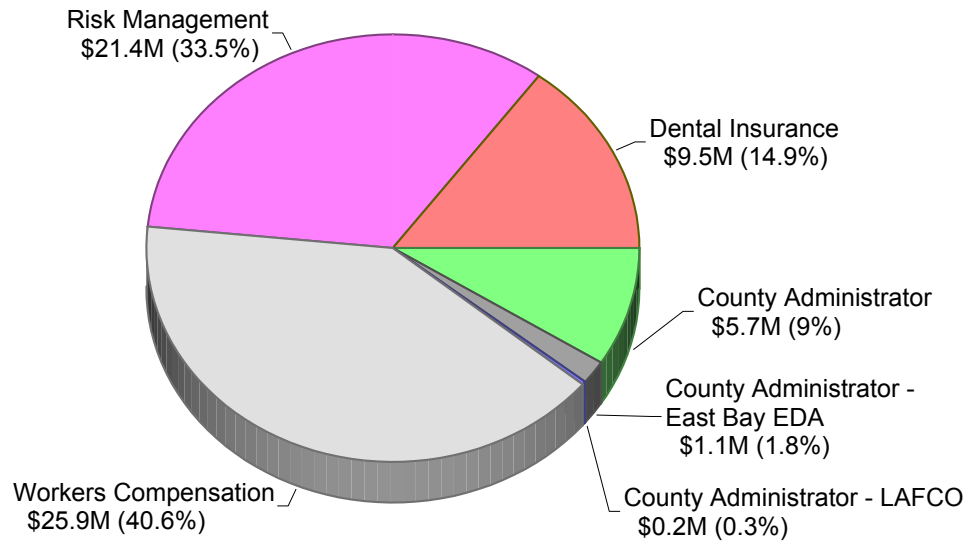
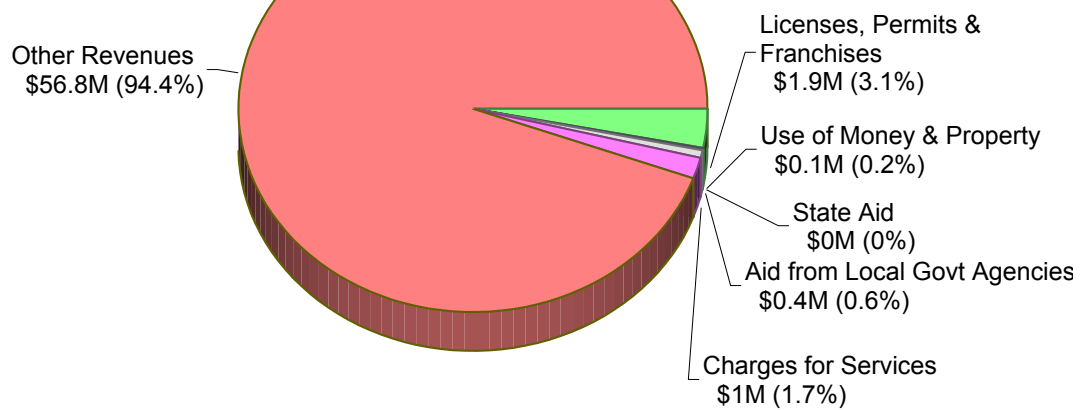
processing property tax administration matters; setting for hearing and processing of planning and other types of appeals; and providing access to information by Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment 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, Asset Conversion, Debt Financing, Economic Development, Legislation/Grants, 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 53.04 full-time equivalent positions at a net county cost of \$3,569,321. The budget includes a net cost increase of \$273,121 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 2007-2008 include:

#### General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>6,570,162</b>	<b>3,273,962</b>	<b>3,296,200</b>	<b>40.04</b>
Salary & Benefit COLA increases	324,393	0	324,393	0.00
Internal Service Fund adjustments	44,192	0	44,192	0.00
Increased share of LAFCo costs	58,686	0	58,686	0.00
Increased operating costs for Economic Development Alliance offset by revenue	23,788	23,788	0	0.00
Departmental revenue adjustments	0	154,150	(154,150)	0.00
<b>Subtotal MOE Changes</b>	<b>451,059</b>	<b>177,938</b>	<b>273,121</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>7,021,221</b>	<b>3,451,900</b>	<b>3,569,321</b>	<b>40.04</b>

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>56,925,655</b>	<b>56,925,655</b>	<b>0</b>	<b>12.00</b>
Salary & Benefit COLA increases	75,017	75,017	0	0.00
Internal Service Fund adjustments	(38,234)	(38,234)	0	0.00
Mid-year Board-approved addition of pay units for Risk Coordinator position from existing budget	0	0	0	1.00
Increased Risk Management costs	3,565,844	3,565,844	0	0.00
Decreased Workers' Compensation costs	(4,207,282)	(4,207,282)		
Increased Dental Insurance costs	405,000	405,000	0	0.00
<b>Subtotal MOE Changes</b>	<b>(199,655)</b>	<b>(199,655)</b>	<b>0</b>	<b>1.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 MOE Budget	56,726,000	56,726,000	0	13.00

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$376,000.

### 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

No adjustments required.

## 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, Asset Conversion, 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 effectiveness, efficiency, and quality of County services.

Improve the public's knowledge of County programs and services and to enhance the general understanding of the role, challenges, and issues facing County government.

Enhance the County's cable franchise administration authority.

**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, Utility Tax, and Business License Tax Audits, and other measures to increase revenues.
- Complete the 2007-2012 five-year countywide Capital Improvement Plan and obtain the approval of the Board of Supervisors for the Plan.
- Plan, coordinate and implement activities for the November 2007 California State Association of Counties' (CSAC) annual conference in Oakland.
- Work with District 5 Supervisor on County's Summit 2016 which focuses on issues of mutual concern to cities and the County, and develop present and future collaborations to best serve the residents of Alameda County.
- Continue monitoring 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 2007 Countywide Affirmative Action Plan.
- Implement countywide self-evaluation of Americans with Disabilities Act (ADA) Program accessibility to assure that policies and practices are consistent with ADA Title II requirements.
- Revise Alameda County Administrative Code Section 3.44 regarding Employment Discrimination Complaint Procedures.

**Workload Measures:**

Diversity Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of supervisors/managers participating in EEO workshops	220	649	250	400
# of external & formal discrimination complaints filed based on disability	5	7	7	7

**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 promote the East Bay as a leading region for investment and business expansion in the San Francisco Bay Area.

To collaborate with counties, cities, chambers of commerce, utilities, universities, and regulatory organizations to grow businesses, attract capital, and create quality jobs through a professional globally competitive economic development delivery system.

To achieve a common regional vision to address the jobs/housing imbalance through communication and cooperation among businesses, local and State governments, environmental organizations and community leaders.

**Objectives:**

- Identify business prospects and provide information to businesses looking to expand or locate in the East Bay.
- Provide a forum for economic development partnership programs, cities, chambers of commerce and universities to evaluate the effectiveness of the economic development delivery system and facilitate regional collaboration.
- Provide a forum for information exchange among regulatory agencies in order to reduce unnecessary, conflicting or confusing requirements and to streamline processing.
- Increase investment in housing by securing State incentives and decreasing regulatory complexity to obtain a jobs/housing balance that will help reduce congestion in the East Bay.

**Performance Measures:**

East Bay EDA	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of businesses served	173	256	250	250
<u>Effectiveness Measures</u>				
Investment in Alameda County	\$7.7 M	\$10 M	\$15 M	\$15 M
Ratio of workforce to housing units	1.38	1.34	1.38	1.36
# of EDAB members	672	683	650	700
# of industry studies completed	13	13	13	13

**RISK MANAGEMENT**

Risk Management is responsible for providing 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 program management

services covering Workers' Compensation, property and various 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 programs.

**Goal:**

To reduce workers' compensation costs by more proactively managing the claims administration process.

**Objectives:**

- Continue to modify, monitor, and track the third party administrator's alternative/modified duty notice procedure and follow-up to ensure that accurate restrictions are provided to departments.
- Develop a regular review process with outside defense panel to ensure that the County maximizes its control of the litigation process.
- The Workers' Compensation Program will lead strategy meetings with County Counsel, departments, defense attorneys, and claims adjusters to facilitate communication and maximize departmental participation in claims management.

**Goal:**

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

**Objectives:**

- Develop a two-session workers' compensation training program for department liaisons and managers to be offered as a County training program. Topics will include initial intake and processing of a claim; claim deadlines and penalties; loss reduction techniques; and importance of accurate Essential Function Job Analysis (EFJA) in accommodating injured workers.
- Develop and implement a two-session training program for departmental safety liaisons, to be offered as a County training program. Topics will include how to create and update an Injury and Illness Prevention Program (IIPP), Cal OSHA reporting requirements; and ongoing safety and loss prevention techniques.
- Establish a program to facilitate the procurement of insurance and bonding for Small, Local Emerging Businesses (SLEBs) that might otherwise be unable to compete for County contracts.
- Develop and deliver Contract Insurance training for GSA-Purchasing and for contract managers in County departments. Topics will include an overview of



County insurance requirements; information on the existing Vendor Insurance Program, and answer questions on the ALCOLINK Contract Insurance Module.

**Goal:**

To promote healthy behavior of County employees and increase the percentage of employees participating in health and wellness activities to 40%.

**Objectives:**

- Develop the Wellness Program website to include video and Power Point components to increase employee program participation and broaden health promotion and education capability.
- Deliver more programs at remote County locations, utilizing existing contracted services available through the County EAP.

**Goal:**

To enhance reporting and loss control measures for the General Liability Program.

**Objectives:**

- Develop “Best Practice Guidelines” for litigation management.
- Continue to develop departmental loss trends from claims information and issue regular reports to departments on claim frequency and status.
- Expand incident tracking and motor vehicle loss tracking and data analysis to develop recommendations on loss prevention and control for departments.

**Performance Measures:**

Risk Management	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures:</u>				
Manage workers' compensation open claim inventory relative to claim frequency	1,421	1,383	1,400	1,330
# of facility inspections audited in validation process	30	16	52	52
<u>Effective Measures:</u>				
Reduce workers' compensation claim frequency (number of injuries)	1,096	1,019	1,300	1,000
% of employee population participating in health and wellness activities	25%	27%	25%	40%

## 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 a satisfactory 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.
  - Develop a view/print component to the new document imaging system to provide access to agenda documents via the intranet.
- Host and assist in planning the annual Clerk, Board of Supervisors Conference to be held in conjunction with the CSAC Conference in Oakland in November 2007.
- 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 ensure the provision of adequate and efficient governmental services throughout the County.

**Objectives:**

- Renew memorandum of understanding between the County and the Local Agency Formation Commission to provide staffing and operational support services.
- Participate in the countywide geographical information system (GIS) mapping efforts.

**Budget Units Included:****General Fund**

10000_110000_00000 County Administrator	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,393,954	3,844,088	4,243,718	4,521,219	4,521,219	277,501	0
Services & Supplies	1,301,756	1,350,343	1,221,252	1,245,539	1,245,539	24,287	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(40,090)	(40,430)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	4,655,620	5,154,001	5,424,970	5,726,758	5,726,758	301,788	0
<b>Financing</b>							
Revenue	2,688,547	2,933,501	2,639,948	2,794,098	2,794,098	154,150	0
<b>Total Financing</b>	2,688,547	2,933,501	2,639,948	2,794,098	2,794,098	154,150	0
<b>Net County Cost</b>	1,967,073	2,220,500	2,785,022	2,932,660	2,932,660	147,638	0
Fixed Assets	NA	NA	0	0	0	0	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	598,912	665,459	758,467	808,555	808,555	50,088	0
Services & Supplies	321,250	306,997	281,015	321,512	321,512	40,497	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	920,162	972,456	1,039,482	1,130,067	1,130,067	90,585	0
<b>Financing</b>							
Revenue	564,204	557,983	634,014	657,802	657,802	23,788	0
<b>Total Financing</b>	564,204	557,983	634,014	657,802	657,802	23,788	0
<b>Net County Cost</b>	355,958	414,473	405,468	472,265	472,265	66,797	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
<b>Total Authorized</b>	NA	NA	12	12	12	0	0

10000_110500_00000 County Administrator - LAFCO	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	71,410	93,524	105,710	164,396	164,396	58,686	0
<b>Net Appropriation</b>	71,410	93,524	105,710	164,396	164,396	58,686	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	71,410	93,524	105,710	164,396	164,396	58,686	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**Internal Service Funds:**

31060_430200_00000 Workers Compensation	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	1,011,555	829,498	959,820	959,820	130,322	0
Services & Supplies	3,443,412	3,523,323	5,190,449	5,476,330	5,476,330	285,881	0
Other Charges	20,762,220	14,833,826	18,911,898	16,515,247	16,515,247	(2,396,651)	0
Other Financing Uses	2,911,792	3,065,003	5,167,430	2,922,547	2,922,547	(2,244,883)	0
<b>Net Appropriation</b>	27,117,424	22,433,707	30,099,275	25,873,944	25,873,944	(4,225,331)	0
<b>Financing</b>							
Revenue	35,892,186	35,376,215	30,099,275	25,873,944	25,873,944	(4,225,331)	0
<b>Total Financing</b>	35,892,186	35,376,215	30,099,275	25,873,944	25,873,944	(4,225,331)	0
<b>Net County Cost</b>	(8,774,762)	(12,942,508)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>31061_430300_00000</b> <b>Risk Management</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,066,228	107,408	560,538	630,192	630,192	69,654	0
Services & Supplies	4,959,587	5,022,092	5,717,943	8,011,123	8,011,123	2,293,180	0
Other Charges	5,944,100	6,073,552	6,835,975	8,091,062	8,091,062	1,255,087	0
Other Financing Uses	1,567,888	1,625,832	4,616,924	4,619,679	4,619,679	2,755	0
<b>Net Appropriation</b>	<b>13,537,803</b>	<b>12,828,884</b>	<b>17,731,380</b>	<b>21,352,056</b>	<b>21,352,056</b>	<b>3,620,676</b>	<b>0</b>
<b>Financing</b>							
Revenue	12,547,081	16,007,697	17,731,380	21,352,056	21,352,056	3,620,676	0
<b>Total Financing</b>	<b>12,547,081</b>	<b>16,007,697</b>	<b>17,731,380</b>	<b>21,352,056</b>	<b>21,352,056</b>	<b>3,620,676</b>	<b>0</b>
<b>Net County Cost</b>	<b>990,722</b>	<b>(3,178,813)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	9.00	10.00	10.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

<b>31062_440100_00000</b> <b>Dental Insurance</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	548,996	420,391	480,000	500,000	500,000	20,000	0
Other Charges	8,339,582	8,168,859	8,615,000	9,000,000	9,000,000	385,000	0
<b>Net Appropriation</b>	<b>8,888,578</b>	<b>8,589,250</b>	<b>9,095,000</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>405,000</b>	<b>0</b>
<b>Financing</b>							
Revenue	9,985,963	9,759,864	9,095,000	9,500,000	9,500,000	405,000	0
<b>Total Financing</b>	<b>9,985,963</b>	<b>9,759,864</b>	<b>9,095,000</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>405,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,097,385)</b>	<b>(1,170,614)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY DEVELOPMENT AGENCY

*James Sorensen*  
Director

### ***Financial Summary***

Community Development Agency	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	78,132,732	89,424,410	0	0	89,424,410	11,291,678	14.5%
AFB	255,438	528,179	0	0	528,179	272,741	106.8%
Revenue	72,241,259	82,789,161	0	0	82,789,161	10,547,902	14.6%
<b>Net</b>	<b>5,636,035</b>	<b>6,107,070</b>	<b>0</b>	<b>0</b>	<b>6,107,070</b>	<b>471,035</b>	<b>8.4%</b>
FTE - Mgmt	57.50	59.25	0.00	0.00	59.25	1.75	3.0%
FTE - Non Mgmt	104.71	104.55	0.00	0.00	104.55	(0.17)	-0.2%
<b>Total FTE</b>	<b>162.21</b>	<b>163.80</b>	<b>0.00</b>	<b>0.00</b>	<b>163.80</b>	<b>1.58</b>	<b>1.0%</b>

## MISSION STATEMENT

To enhance the County's living, working, business, and agricultural environment and plan for the future well-being of the County's diverse communities; and to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, community development, and enforcement of State agricultural and weights and measures laws.

## MANDATED SERVICES

Provide staff support to the Board of Supervisors, the Planning Commission, Boards of Zoning Adjustment, Airport Land Use Commission, and the Lead Poisoning Prevention Program Joint Powers Authority. Administer the Surplus Property Authority and the Redevelopment Agency. Prepare, update, and implement the County's General Plan, and administer and update the 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; pesticide use enforcement; pest exclusion; pest detection; fruit, vegetable, and egg quality control; nursery and seed inspection; vertebrate and weed pest control; and crop statistics. Verify the 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 State or federal funding sources, including Redevelopment Housing Set-Aside funds. Provide ongoing monitoring of affordable housing development to ensure continued compliance with regulatory restrictions. Develop housing with Redevelopment Tax Increment. Staff the Alameda Countywide Homeless Continuum of

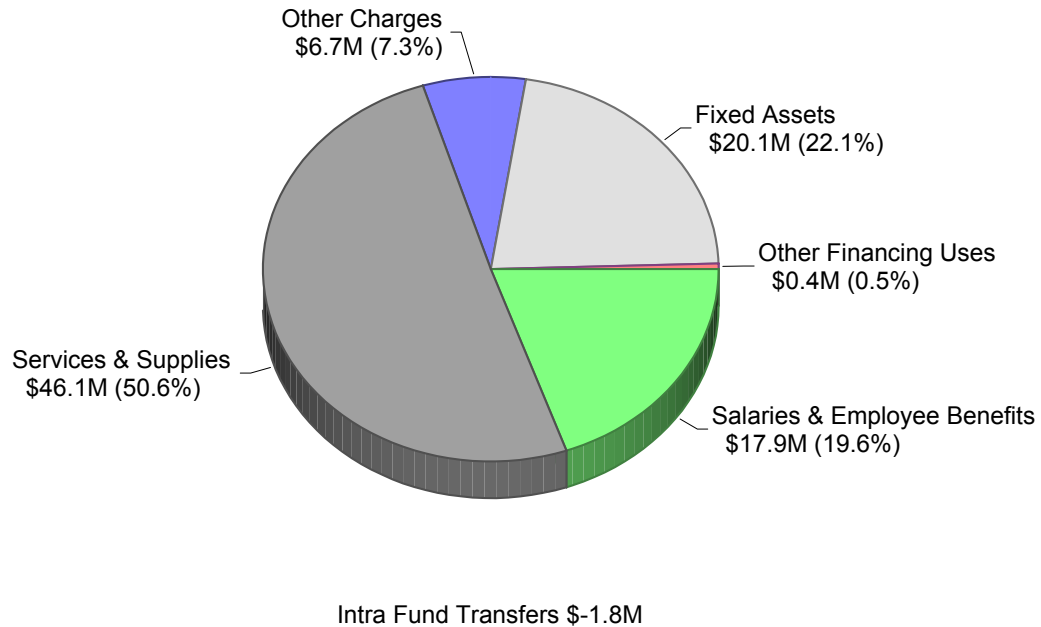
Care Council and administer supportive services, shelter, and rental assistance programs for homeless individuals and families. Provide case management and environmental investigation of lead poisoned children as mandated by State or federal funding sources. Provide grants and no-interest loans for clean up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

## **DISCRETIONARY SERVICES**

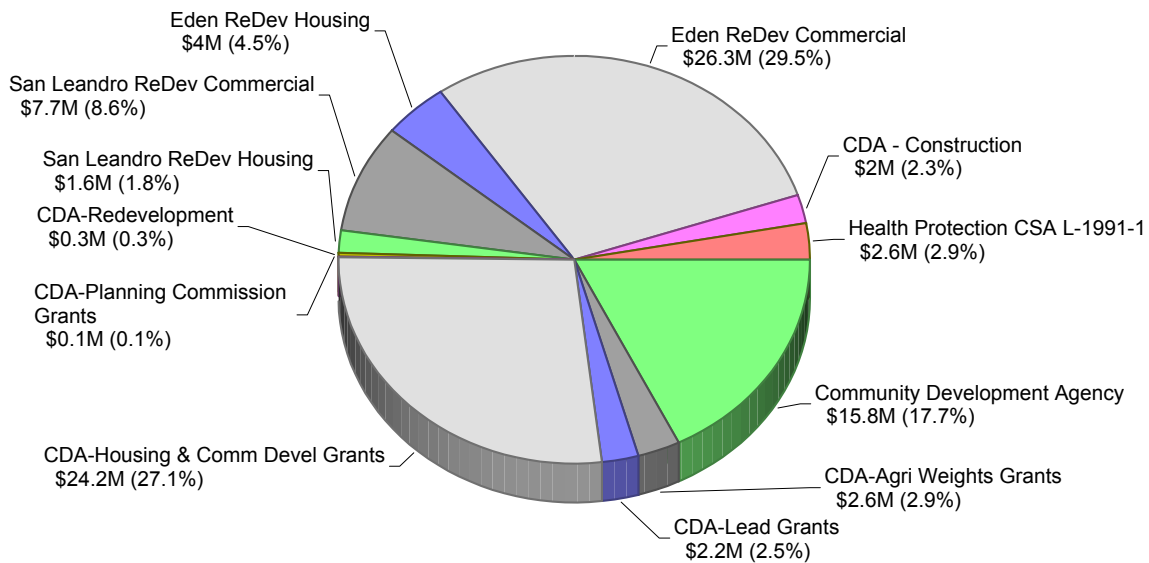
Discretionary programs with General Fund support include community preservation; support to the Board of Supervisors' Transportation and Planning Committee and Unincorporated Services Committee; District 4 Advisory Committee; Castro Valley Municipal Advisory Council; Sunol Architectural Review Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Ordinance Review Committee; and Altamont Open Space Committee; enforcement of the Neighborhood Preservation Ordinance, Abandoned Vehicle Abatement, and other ordinances; protection of County interests in regional transportation and land use planning efforts.

The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, Housing and Community Development Citizen's Advisory Committee, Alameda County Redevelopment Citizens Advisory Committees, Congestion Management Agency, and Abandoned Vehicle Abatement Authority. In addition, personnel participate on a variety of State, regional, countywide, and local boards, committees, and task forces in areas related to the Agency's responsibilities and staff expertise. The Agency provides the County Economic Development Alliance, other departments, and the public with economic and demographic data. Staff provide housing development expertise and support to the East Bay Economic Development Alliance (EDA) and other County departments.

### Appropriation by Major Object

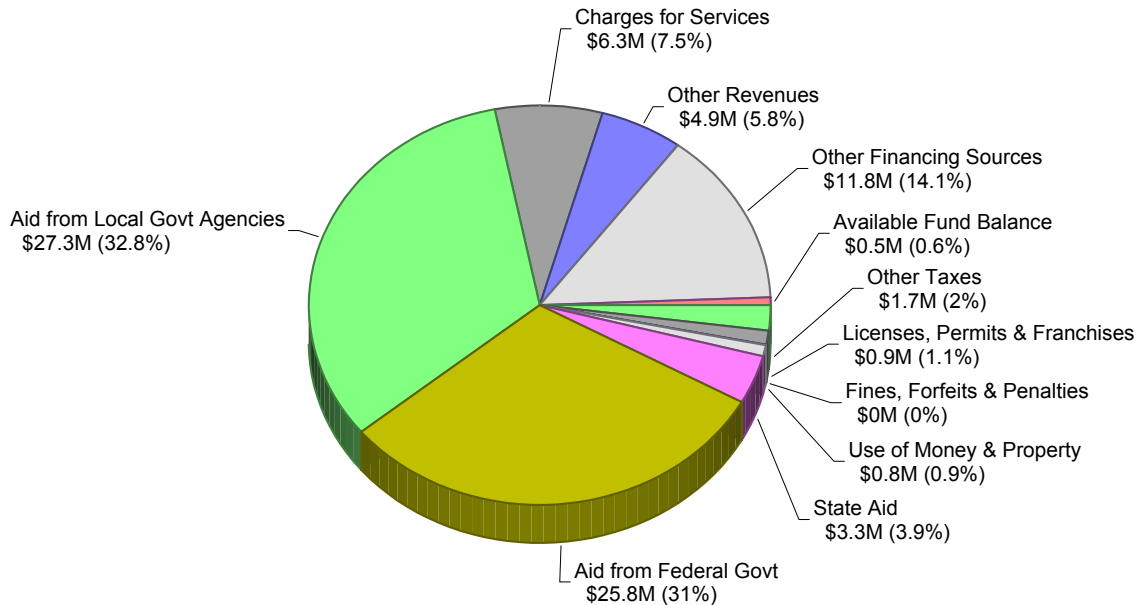


### Appropriation by Budget Unit





### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 163.80 full-time equivalent positions at a net county cost of \$6,107,070. The budget includes an increase in net county cost of \$471,035 and an 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>78,132,732</b>	<b>72,496,697</b>	<b>5,636,035</b>	<b>162.21</b>
Salary & Benefit COLA increases	572,545	101,510	471,035	0.00
Reclassification/transfer of positions	0	0	0	(0.41)
Mid-year Board approved adjustments	166,191	166,191	0	2.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Internal Service Fund adjustments	76,317	76,317	0	0.00
Redevelopment projects	10,503,902	10,503,902	0	0.00
Housing projects	(1,311,688)	(1,311,688)	0	0.00
Lead Programs	695,750	695,750	0	0.00
Planning costs	75,936	75,936	0	0.00
Agricultural/Weights & Measures inspection costs	113,425	113,425	0	0.00
Construction unit costs	567,661	567,661	0	0.00
Miscellaneous costs/revenues	(168,361)	(168,361)	0	0.00
<b>Subtotal MOE Changes</b>	<b>11,291,678</b>	<b>10,820,643</b>	<b>471,035</b>	<b>1.59</b>
<b>2007-08 MOE Budget</b>	<b>89,424,410</b>	<b>83,317,340</b>	<b>6,107,070</b>	<b>163.80</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$370,000.

#### 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

No adjustments required.

## MAJOR SERVICE AREAS

### PLANNING DEPARTMENT

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

#### Goals:

To improve the environment and livability of unincorporated neighborhoods.

To improve the provision of mandated services to Unincorporated County Residents.

To provide safe and affordable housing to Alameda County residents and shelter to the homeless.

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

To enforce mandated rules, laws and regulations.

**Objectives:**

- Complete preparation of new Design Guidelines for development in urban unincorporated areas. These guidelines will establish stronger design controls through means such as performance standards, architectural review, and landscaping requirements.
- Continue implementation of the recently-approved package of new permit conditions for the Altamont Windplant aimed at significantly reducing avian fatalities. Key steps will include: getting the new Scientific Review Committee firmly established and staffed; establishing key monitoring protocols for the new County avian monitor; completing a study regarding potential off-site mitigation; and beginning preparations for the Environmental Impact Report that will be prepared at Year 3 of 13-year permit renewal term.
- Develop a creeks-related program that will result in the development of ordinance and policy language to enhance, protect and manage creek areas within the unincorporated County.
- Coordinate with the General Services Agency for the development of Global Warming related activities.
- Develop a revised Williamson Act related program to address Williamson Act Contracts and development within Williamson Act contracted lands.
- Continue to work with the Ordinance Advisory Committee to assess the County Zoning Ordinance to make it more understandable, more user friendly, and reflect new land use provisions.
- Provide development incentives for affordable housing, in coordination with the Housing and Community Development Department, by researching and developing an Inclusionary Housing and Density Bonus Ordinance.
- Continue to implement a program to coordinate code enforcement efforts between Zoning Enforcement, Public Works, Environmental Health, Fire and the Sheriff, Adult Protective Services and Child Protective Services.

**Performance Measures:**

Planning Department	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Develop design guidelines to guide development in unincorporated areas	25%	90%	100%	n/a
Prepare, update, or review specific plans, community plans, or area studies	5	5	2	2
Implement newly revised specific plans or area studies	1	4	4	4
# of zoning enforcement complaints/actions resolved	1,835	1,357	1,600	1,700
Complete revisions to the County zoning ordinance	75%	95%	100%	n/a
Complaints received and responded to for code violations and blighted conditions	1,449	1,357	1,600	1,700
Environmental reviews completed in conformance with State planning and land use law	20	20	20	20
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	82%	90%	90%	90%

**LEAD POISONING PREVENTION DEPARTMENT**

The Lead Poisoning Program works with local and statewide organizations to educate the community about the dangers of lead poisoning. With an approach combining health, environmental, and residential hazard reduction services, the Department maintains a leadership role in statewide, interagency, and community collaborations. Its mission is to prevent and reduce the incidence of childhood lead poisoning and other health-related environmental problems.

**Goals:**

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

To enforce mandated rules, laws and regulations.

To prevent and reduce the incidence of childhood lead poisoning.

**Objectives:**

- Identify, reduce and remediate lead hazards.
- Provide lead-in-construction (skills training) training to contractors, inspectors and organizations providing education and skills training to low-income youth.
- Provide comprehensive Public Health nurse case management service and environmental investigations to children with elevated blood lead levels.
- Provide Housing and Urban Development (HUD) funded remediation of lead hazards in housing units, in conjunction with previously established partnerships

with local housing agencies and programs, to increase the availability of lead-safe housing and reduce the incidence of childhood lead poisoning.

- Conduct visual assessments, housing/environmental interventions and follow-up environmental assessments to address asthma triggers and safety issues in homes for the HUD Healthy Homes Round XIV.
- Provide local enforcement agencies with knowledge to educate property owners during enforcement related visits.
- Provide High Efficiency Particulate Air (HEPA) vacuum cleaners to property owners and information about lead regulations to realtor and/or property management companies in order to prevent exposure to lead hazards.

### Performance Measures:

Lead Poisoning Prevention Department	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Provide lead-in-construction training to contractors, inspectors, etc.	10	10	12	12
Health providers education and contacts	150	150	150	150
Review blood lead screening reports	10,000	8,206	10,000	10,000
Managed cases of lead poisoned children	210	140	140	140
Distribute lead paint safe starter kits	500	348	N/A	N/A
Conduct safe home renovation classes	14	14	14	14
Provide certified lead-in-construction training to contractors	14	14	14	14
Provide loaner HEPA vacuum cleaners	221	173	245	220
Provide information on lead regulations and services to realtors and/or property management companies	n/a	4	4	4
Information line assistance	1,000	1,117	1,000	1,000
Risk assessment/consultations	430	n/a	n/a	n/a
In-home consultations	n/a	108	250	200
Hazard reduction projects (in units) HUD IX	14	Grant Completed	n/a	n/a
Hazard reduction projects (in units) HUD X	72	15, Grant Completed	n/a	n/a
Web site contacts	9,000	9,000	15,000	20,000
Complete lead evaluations in housing to be remediated under HUD XIII lead hazard control	n/a	48	121	120
Hazard reduction projects in housing units for HUD round XIII lead hazard control three-year grant	n/a	10	80	80
Conduct visual assessments for HUD round XIV (Healthy Homes) grant	n/a	n/a	63	100
Conduct environmental and safety interventions for HUD round XIV (Healthy Homes) grant	n/a	n/a	34	126
% of Public Health nurses who met workshop learning objectives	80%	90%	90%	90%
% of certified lead construction training to contractors who met workshop learning objectives	80%	80%	80%	80%

## HOUSING AND COMMUNITY DEVELOPMENT

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities. Provide information, permit processing, and housing counseling and mediation services to unincorporated property owners, landlords, tenants, and developers. Expand and preserve affordable housing opportunities for low and moderate income residents and persons with special needs, including homeless populations.

### Goals:

To improve the environment and livability of unincorporated neighborhoods.

To provide safe and affordable housing to Alameda County residents and shelter to the homeless.

To improve the provision of mandated services.

### Objectives:

- Improve the unincorporated County's infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities.
- Provide rental assistance to more than 420 homeless individuals and families with disabilities countywide to allow them to obtain and retain permanent housing and supportive services.
- Provide funding for supportive services and/or housing operating subsidies to more than 550 homeless individuals and families to increase their residential stability, employment-related and life-based skills and knowledge, and self-sufficiency.
- Provide financing for health and safety repairs to low-income homeowners in the Urban County through Community Development Block Grant program.
- Provide emergency winter homeless shelter beds for 140 individuals and families (100 in North County and 40 in South County) per night during cold winter months.
- Implement EveryOne Home, the Alameda Countywide Homeless and Special Needs Housing Plan.
- Provide rental assistance to 118 households which include persons with AIDS countywide, allowing them to remain in their housing.
- Providing financing through the Urban County Community Development Block Grant-funded Rental Rehabilitation Program to owners of rental properties occupied by low-income tenants.

- Provide mediation services, investigate complaints of housing discrimination and provide public education about fair housing and tenant/landlord laws, including Mandatory Notification of Voluntary Rent Mediation Services Ordinance, through a contract with a non-profit housing counseling agency.
- Administer the Alameda County Mobile Home Park Space Rent Stabilization Ordinance.

### Performance Measures:

Housing and Community Development	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Phase II of project to establish centralized kitchen facilities for Spectrum Community Services	n/a	n/a	Select Site	Begin Construction
HOPWA-funded housing and/or information and referral services to people with AIDS	700	500	500	500
Develop affordable housing units	745	736	690	725
Rental assistance for person with AIDS (# of units assisted with HOPWA PI)	94	120	120	120
Rental assistance provided to homeless families/persons (# of units assisted with Shelter Plus Care and Linkages)	663	510	449	449
# of first-time homebuyers whose applications were approved or refinanced under the Mortgage Credit Certificate Program	78	70	50	50
Units developed that are affordable to low-moderate income households	100%	80%	80%	80%
# of urban County residents provided fair housing and/or tenant/landlord counseling services	1,073	1,696	1,531	1,531
% of fair housing complaints resolved either by mediation or litigation	16%	10%	10%	10%

## CONSTRUCTION DEPARTMENT

Promote proper property development and job creation opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

### Goals:

To improve the environment and livability of unincorporated neighborhoods.

To improve the provision of mandated services to residents in the unincorporated County area.

To provide safe and affordable housing to Alameda County residents and shelter to the homeless.

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

To improve the provision of mandated services.

**Objectives:**

- Continue to provide health and safety repairs for low- and moderate-income homeowners in the Urban County (including the Unincorporated County) and contract cities.
- Spur economic development for area residents by making improvements to the public infrastructure, improving pedestrian walkability and livability, increasing public landscaping, and improve the value of adjacent properties through the implementation of construction projects.
- Hire local construction workers through the Housing Rehabilitation Program to help stimulate the local economy.
- Provide approximately 50 Minor Home Repair, Exterior Paint and Curb Appeal grants, and housing rehabilitation loans to low-income homeowners in the Unincorporated County.
- Provide steady and regular outreach to market the programs within the Unincorporated County, in both English and Spanish.

**Performance Measures:**

Construction Department	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Streetscape improvements for the Ashland Community Transit Access Project	100% Design	Initiate Construction	Complete Construction	n/a
Streetscape improvements for the E. 14 <sup>th</sup> Street streetscape project, phase I	100%	n/a	n/a	n/a
# of homes repaired for health and safety hazards in the Unincorporated County	55	163	200	200
Utilities undergrounding for the E. 14 <sup>th</sup> Street improvement project	n/a	50% Design	100% Design	Initiate Construction
Cherryland sidewalk implementation	Design of Phase I 100%	Construction of Phase I 100%	Start of Phase II	Continue Phase II
# of countywide inspections conducted annually to identify health safety violations in homes	382	382	350	375
% of homes repaired and meeting local housing code	100%	100%	100%	100%

**AGRICULTURE/WEIGHTS AND MEASURES**

Monitor and enforce State and local laws and policies in the areas of land use, waste disposal facilities, surface mining, exotic pests and plant materials, pesticides, fruits and vegetables, eggs, and weighing and measuring devices in Alameda County.

**Goals:**

To improve the environment and livability of unincorporated portions of Alameda County.



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

To improve the provision of mandated services.

### Objectives:

- Continue to inspect incoming plant shipments at the 14 terminals (which include Fed Ex, UPS, US Postal Service, DHS, and various trucking companies) and nurseries which service all Alameda County.
- Continue to place and service pest detection traps throughout Alameda County as a second-line of defense in keeping out unwanted insect pests.
- Continue to inspect a Certified Farmer's Markets for compliance with State fruit and vegetable laws and regulations in unincorporated areas of Alameda County.
- Continue to monitor activities of pesticide applicators for compliance with State and federal laws and regulations.
- Continue to ensure equity in the marketplace by the increased inspection of weighing and measuring devices for accuracy, testing the weight of pre-packaged items offered for sale, and monitoring point of sale terminals.
- Continue to enforce State, federal, and locally mandated programs of pesticide use enforcement, pest detection, pest exclusion, nursery and seed inspection, fruit, vegetable, and honey and egg quality control.

### Performance Measures:

Agriculture/Weights and Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Insect traps serviced in efforts to detect fruit flies, glassy-winged sharpshooter, gypsy moth, Japanese beetle and other economic pests	109,272	99,775	110,000	110,000
Inspection of incoming plant material at various terminals	20,812	20,800	21,000	21,000
Conduct pesticide applications inspections	299	325	400	400
Conduct pesticide records inspections	218	250	250	250
Issue restricted materials permits or operator identification numbers of growers	325	325	325	325
Inspection of commercial weighing and measuring devices, and quantity control/scanner inspections	33,093	33,093	39,490	40,000

### SURPLUS PROPERTY AUTHORITY

Promote appropriate property development and job creating opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

**Goal:**

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

**Objectives:**

- Complete construction of the 677 units of the first phase of residential housing in the Dublin Transit Center, of which 56 units will be affordable to moderate income families and 12 units will be affordable to low and very low income families.
- Begin construction of the 1,133 units of the second phase of residential housing in Dublin Transit Center, of which 113 units will be affordable to moderate income families and 300 units will pay a \$3,600,000 in lieu affordable housing fee.
- Secure major entitlements for the Staples Ranch Property.
- Close escrow on three major sites at the Staples Ranch property for \$80 million.
- Complete construction of the BART Garage at the Dublin Transit Center.
- Close escrow on three sites in the Dublin Transit Center for \$23 million.
- Close escrow on one commercial site in Dublin for \$22 million.

**Performance Measures:**

Surplus Property Authority	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Property entitlements processed for County surplus property in Dublin	6	3	2	2
Property entitlements for surplus property (sites) at Staples Ranch in Pleasanton	n/a	3	1	1
Surplus property sites sold in Dublin	2	1	3	3
Surplus property sites sold in Pleasanton	1	2	1	1

**REDEVELOPMENT**

Provide planning, environmental services, development services, and infrastructure improvements for unincorporated communities. Expand and preserve affordable housing opportunities for low and moderate income people and persons with special needs, including homeless populations. Promote appropriate property development and job creation opportunities that will enhance unincorporated communities and contribute to the financial stability of the County.

**Goals:**

To improve the environment and livability of unincorporated neighborhoods.

To provide safe and affordable housing to Alameda County residents and shelter to the homeless.

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

To improve the provision of mandated services.

**Objectives:**

- Implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.
- Initiate design of Hesperian Boulevard streetscape improvements.
- Fund the Redevelopment Sidewalk Improvement Program for San Lorenzo, in conjunction with the Public Works Agency.
- Fund enhanced code enforcement activities for blight removal.
- Provide Redevelopment funding from Ashland and Cherryland for the cost of converting utility connections from above ground to underground in association with the Lewelling Boulevard Streetscape Improvement Project.
- Continue to provide graffiti abatement, single-family rehabilitation loans, sidewalk repairs, and clean-up event funding for Redevelopment area residents.

**Performance Measures:**

Redevelopment	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Architectural design grants provided to business	18	15	15	15
Commercial property improvement program loans	18	18	15	15
Graffiti abatement sites	831	409	200	400
Negotiate a development and disposition agreement with a developer for San Lorenzo Village	80%	100%	Implement	Implement
Castro Valley redevelopment strategic plan	n/a	100%	Implement	Implement
Hesperian Boulevard streetscape	n/a	n/a	Design	Implement
Provide financial assistance for the Castro Valley Library	100%	n/a	n/a	n/a
Complete design and install a Cherryland neighborhood sign	Design Complete	Construction	n/a	n/a

Redevelopment	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Initiate/fund the redevelopment sidewalk improvement program for San Lorenzo	Program Design Complete	Implement	Implement; Possibly Expand to Other Redevelopment Areas	Possibly Expand to Other Redevelopment Areas
Fund enhanced code enforcement activities for blight removal	Funded	Funded	n/a	n/a
Lewelling Boulevard utility undergrounding funding	50% Funded	100% Funded	Implement	n/a
Identify and acquire key development sites in redevelopment areas	3 Acres	2 Acres	1 Acre	1 Acre
Economic development strategic plan	n/a	Complete	Implement	Implement

### Budget Units Included:

10000_260000_00000 Community Development Agency	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,637,352	9,547,229	10,651,151	11,183,514	11,183,514	532,363	0
Services & Supplies	8,942,194	4,499,465	5,431,418	5,835,704	5,835,704	404,286	0
Other Charges	1,366,067	1,255,244	640,175	0	0	(640,175)	0
Fixed Assets	221,817	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(2,030,364)	(978,234)	(976,070)	(1,209,471)	(1,209,471)	(233,401)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	19,137,066	14,323,704	15,753,662	15,816,735	15,816,735	63,073	0
<b>Financing</b>							
Revenue	13,646,435	9,219,173	10,117,627	9,709,665	9,709,665	(407,962)	0
<b>Total Financing</b>	13,646,435	9,219,173	10,117,627	9,709,665	9,709,665	(407,962)	0
<b>Net County Cost</b>	5,490,631	5,104,531	5,636,035	6,107,070	6,107,070	471,035	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	49.00	42.00	42.00	(7.00)	0.00
FTE - Non Mgmt	NA	NA	60.51	53.68	53.68	(6.83)	0.00
<b>Total FTE</b>	NA	NA	109.51	95.68	95.68	(13.83)	0.00
Authorized - Mgmt	NA	NA	54	47	47	(7)	0
Authorized - Non Mgmt	NA	NA	82	69	69	(13)	0
<b>Total Authorized</b>	NA	NA	136	116	116	(20)	0

22402_260150_00000 CDA-Agri Weights Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,888,191	2,061,488	2,218,903	2,358,578	2,358,578	139,675	0
Services & Supplies	131,659	221,808	207,733	259,127	259,127	51,394	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,019,850	2,283,296	2,426,636	2,617,705	2,617,705	191,069	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,648,714	2,287,728	2,426,636	2,617,705	2,617,705	191,069	0
<b>Total Financing</b>	2,648,714	2,287,728	2,426,636	2,617,705	2,617,705	191,069	0
<b>Net County Cost</b>	(628,864)	(4,432)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	2.25	3.00	3.00	0.75	0.00
FTE - Non Mgmt	NA	NA	28.87	28.87	28.87	0.00	0.00
<b>Total FTE</b>	NA	NA	31.12	31.87	31.87	0.75	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	34	34	34	0	0
<b>Total Authorized</b>	NA	NA	37	37	37	0	0

22402_260250_00000 CDA-Lead Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	494,641	975,464	373,899	341,499	341,499	(32,400)	0
Services & Supplies	442,464	357,791	978,871	1,331,425	1,331,425	352,554	0
Other Charges	474,645	128,050	390,000	575,000	575,000	185,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,411,750	1,461,305	1,742,770	2,247,924	2,247,924	505,154	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,319,216	1,343,924	1,742,770	2,247,924	2,247,924	505,154	0
<b>Total Financing</b>	1,319,216	1,343,924	1,742,770	2,247,924	2,247,924	505,154	0
<b>Net County Cost</b>	92,534	117,381	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.33	3.00	3.00	(0.33)	0.00
<b>Total FTE</b>	NA	NA	3.33	3.00	3.00	(0.33)	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	11	4	4	(7)	0
<b>Total Authorized</b>	NA	NA	11	4	4	(7)	0

22402_260300_00000 CDA-Housing & Comm Devel Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,038,553	569,249	845,675	870,771	870,771	25,096	0
Services & Supplies	16,890,510	14,357,380	23,683,347	22,335,848	22,335,848	(1,347,499)	0
Other Charges	406,404	289,518	520,000	993,640	993,640	473,640	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
<b>Net Appropriation</b>	18,335,467	15,216,147	25,049,022	24,200,259	24,200,259	(848,763)	0
<b>Financing</b>							
Revenue	16,197,002	15,385,884	25,049,022	24,200,259	24,200,259	(848,763)	0
<b>Total Financing</b>	16,197,002	15,385,884	25,049,022	24,200,259	24,200,259	(848,763)	0
<b>Net County Cost</b>	2,138,465	(169,737)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
<b>Total FTE</b>	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	5	4	4	(1)	0
<b>Total Authorized</b>	NA	NA	8	7	7	(1)	0

22402_260450_00000 CDA-Planning Commission Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	94,429	76,145	187,626	50,065	50,065	(137,561)	0
<b>Net Appropriation</b>	94,429	76,145	187,626	50,065	50,065	(137,561)	0
<b>Financing</b>							
Revenue	22,748	74,657	187,626	50,065	50,065	(137,561)	0
<b>Total Financing</b>	22,748	74,657	187,626	50,065	50,065	(137,561)	0
<b>Net County Cost</b>	71,681	1,488	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22402_260800_00000 CDA-Redevelopment	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	140,387	0	419,000	259,000	259,000	(160,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	869,404	151,479	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,009,791	151,479	419,000	259,000	259,000	(160,000)	0
<b>Financing</b>							
Revenue	852,562	116,217	419,000	259,000	259,000	(160,000)	0
<b>Total Financing</b>	852,562	116,217	419,000	259,000	259,000	(160,000)	0
<b>Net County Cost</b>	157,229	35,262	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22501_260810_00000 San Leandro ReDev Housing	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	91,811	390,495	398,568	398,568	8,073	0
Other Charges	0	0	776,000	650,000	650,000	(126,000)	0
Fixed Assets	0	0	0	541,245	541,245	541,245	0
Other Financing Uses	248,272	0	0	0	0	0	0
<b>Net Appropriation</b>	248,272	91,811	1,166,495	1,589,813	1,589,813	423,318	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	453,262	1,564,821	1,166,495	1,589,813	1,589,813	423,318	0
<b>Total Financing</b>	453,262	1,564,821	1,166,495	1,589,813	1,589,813	423,318	0
<b>Net County Cost</b>	(204,990)	(1,473,010)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22502_260820_00000</b> <b>San Leandro ReDev Commercial</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	657,344	1,623,309	1,720,129	1,720,129	96,820	0
Other Charges	0	1,516	537,691	537,691	537,691	0	0
Fixed Assets	0	1,120	2,581,000	5,432,416	5,432,416	2,851,416	0
Other Financing Uses	788,624	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>788,624</b>	<b>659,980</b>	<b>4,742,000</b>	<b>7,690,236</b>	<b>7,690,236</b>	<b>2,948,236</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,123,453	3,466,426	4,742,000	7,690,236	7,690,236	2,948,236	0
<b>Total Financing</b>	<b>2,123,453</b>	<b>3,466,426</b>	<b>4,742,000</b>	<b>7,690,236</b>	<b>7,690,236</b>	<b>2,948,236</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,334,829)</b>	<b>(2,806,446)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22503_260830_00000</b> <b>Eden ReDev Housing</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	245,352	1,069,990	625,429	625,429	(444,561)	0
Other Charges	0	197,627	1,263,000	1,263,000	1,263,000	0	0
Fixed Assets	0	0	0	2,122,367	2,122,367	2,122,367	0
Other Financing Uses	556,863	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>556,863</b>	<b>442,979</b>	<b>2,332,990</b>	<b>4,010,796</b>	<b>4,010,796</b>	<b>1,677,806</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,804,542	2,757,893	2,332,990	4,010,796	4,010,796	1,677,806	0
<b>Total Financing</b>	<b>1,804,542</b>	<b>2,757,893</b>	<b>2,332,990</b>	<b>4,010,796</b>	<b>4,010,796</b>	<b>1,677,806</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,247,679)</b>	<b>(2,314,914)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



22504_260840_00000 Eden ReDev Commercial	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	1,076,316	1,890,830	1,160,756	1,160,756	(730,074)	0
Services & Supplies	0	2,074,963	8,643,595	11,923,275	11,923,275	3,279,680	0
Other Charges	0	1,021,757	2,585,240	1,847,500	1,847,500	(737,740)	0
Fixed Assets	0	0	10,280,000	12,032,812	12,032,812	1,752,812	0
Intra-Fund Transfer	0	(330,851)	(1,373,962)	(620,002)	(620,002)	753,960	0
Other Financing Uses	3,070,051	0	0	0	0	0	0
<b>Net Appropriation</b>	3,070,051	3,842,185	22,025,703	26,344,341	26,344,341	4,318,638	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,059,264	11,053,996	22,025,703	26,344,341	26,344,341	4,318,638	0
<b>Total Financing</b>	7,059,264	11,053,996	22,025,703	26,344,341	26,344,341	4,318,638	0
<b>Net County Cost</b>	(3,989,213)	(7,211,811)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	5.00	5.00	5.00	0.00
FTE - Non Mgmt	NA	NA	0.00	4.00	4.00	4.00	0.00
<b>Total FTE</b>	NA	NA	0.00	9.00	9.00	9.00	0.00
Authorized - Mgmt	NA	NA	0	5	5	5	0
Authorized - Non Mgmt	NA	NA	0	4	4	4	0
<b>Total Authorized</b>	NA	NA	0	9	9	9	0

10000_260950_00000 CDA - Construction	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	832,670	832,670	832,670	0
Services & Supplies	0	0	0	429,629	429,629	429,629	0
Other Charges	0	0	0	750,000	750,000	750,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	2,012,299	2,012,299	2,012,299	0
<b>Financing</b>							
Revenue	0	0	0	2,012,299	2,012,299	2,012,299	0
<b>Total Financing</b>	0	0	0	2,012,299	2,012,299	2,012,299	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
FTE - Non Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
<b>Total FTE</b>	NA	NA	0.00	6.00	6.00	6.00	0.00
Authorized - Mgmt	NA	NA	0	3	3	3	0
Authorized - Non Mgmt	NA	NA	0	5	5	5	0
<b>Total Authorized</b>	NA	NA	0	8	8	8	0

<b>21903_450101_00000 Health Protection CSA L- 1991-1</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,385,418	1,025,481	1,111,453	1,146,266	1,146,266	34,813	0
Services & Supplies	815,932	571,085	962,975	978,682	978,682	15,707	0
Other Charges	49,181	76,019	72,384	37,264	37,264	(35,120)	0
Fixed Assets	5,299	0	0	0	0	0	0
Other Financing Uses	0	162,971	140,016	423,025	423,025	283,009	0
<b>Net Appropriation</b>	<b>2,255,830</b>	<b>1,835,556</b>	<b>2,286,828</b>	<b>2,585,237</b>	<b>2,585,237</b>	<b>298,409</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	255,438	528,179	528,179	272,741	0
Revenue	2,041,772	2,012,591	2,031,390	2,057,058	2,057,058	25,668	0
<b>Total Financing</b>	<b>2,041,772</b>	<b>2,012,591</b>	<b>2,286,828</b>	<b>2,585,237</b>	<b>2,585,237</b>	<b>298,409</b>	<b>0</b>
<b>Net County Cost</b>	<b>214,058</b>	<b>(177,035)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	3.25	3.25	3.25	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	17	10	10	(7)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>22</b>	<b>14</b>	<b>14</b>	<b>(8)</b>	<b>0</b>

**COUNTY COUNSEL**

*Richard E. Winnie*  
County Counsel

***Financial Summary***

County Counsel	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	4,661,548	4,209,785	0	4,209,785	(451,763)	-9.7%
Revenue	2,653,408	2,629,808	0	2,629,808	(23,600)	-0.9%
<b>Net</b>	2,008,140	1,579,977	0	1,579,977	(428,163)	-21.3%
FTE - Mgmt	33.01	34.01	0.00	34.01	1.00	3.0%
FTE - Non Mgmt	11.00	11.00	0.00	11.00	0.00	0.0%
<b>Total FTE</b>	44.01	45.01	0.00	45.01	1.00	2.3%

**MISSION STATEMENT**

To provide competent, efficient, and cost-effective legal representation and advice, thus advancing and protecting the programs and financial resources of the County and its officers, departments, boards, commissions, districts, and courts.

**MANDATED SERVICES**

The Office of the County Counsel is required by law to provide legal services in civil matters to the County and all its departments and agencies. Certain other services County Counsel provides are cost-effective, in that they are provided to reduce the County's financial liability to lawsuits and judgments. Additionally, as in the case of representation of the Public Administrator/Guardian, they produce revenue to the County in the form of court-ordered attorney fees.

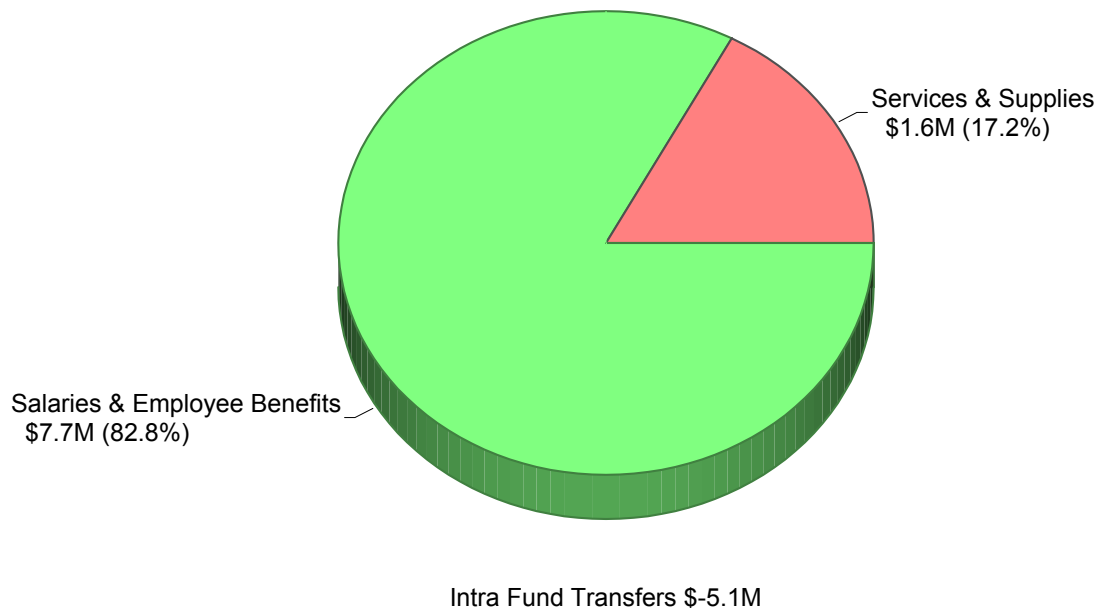
The majority of the departments control the extent of legal services provided to them by the Office of the County Counsel. These legal services are cost effective to the client departments and agencies.

**DISCRETIONARY SERVICES**

In addition to the services directly mandated by law, County departments have recognized the need for expertise in providing transactional and advisory legal services and have requested that the Office of the County Counsel provide County officials and departments legal advice and assistance on such matters as conflicts of interest and personnel and labor relations issues involving the drafting and interpretation of labor-

County memoranda of understanding, salary and fringe benefits provisions, affirmative action, employment discrimination, personnel officer training, and employee discipline.

### Appropriation by Major Object



## FINAL BUDGET

The Final Budget for County Counsel includes funding for 45.01 full-time equivalent positions at a net county cost of \$1,579,977. The budget includes a net cost decrease of \$428,163 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 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>4,661,548</b>	<b>2,653,408</b>	<b>2,008,140</b>	<b>44.01</b>
Mid-year Board approved adjustment adding one Deputy County Counsel funded by Social Services	0	0	0	1.00
Salary & Benefit COLA increases	215,487	0	215,487	0.00
Internal Service Fund adjustments	(432,487)	0	(432,487)	0.00
Increased operating costs offset by revenue	7,985	7,985	0	0.00
Increased charges for services	(242,748)	(31,585)	(211,163)	0.00
<b>Subtotal MOE Changes</b>	<b>(451,763)</b>	<b>(23,600)</b>	<b>(428,163)</b>	<b>1.00</b>
<b>2007-08 MOE Budget</b>	<b>4,209,785</b>	<b>2,629,808</b>	<b>1,579,977</b>	<b>45.01</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$633,000.

#### Service Impacts

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

### FINAL BUDGET ADJUSTMENTS

No adjustments required.

## MAJOR SERVICE AREAS

### DEPARTMENT HIGHLIGHTS

County Counsel is separated into four specialized divisions.

**Advocacy Division** – Provides general litigation and advice to Human Resources and the Civil Service Commission. It includes the functions of finance and taxation, and the representation of the Alameda County Medical Center, Risk Management, Disability Retirement, Occupational Safety and Health Administration case litigation, bankruptcy, and Central Collections.

**Advice and Transaction – Construction and Land Use Division** – Specializes in support of the Community Development Agency, General Services Agency, Public

Works Agency, Alameda County Housing Authority, and other agencies and commissions with related issues. It also directs and monitors construction, land use and eminent domain litigation.

**Advice and Transaction – Health, Social Services, and Public Protection Division** – Specializes in employment matters, probate and conservatorship cases, and health care services, public health, and public protection programs.

**Child Welfare Division** – Provides for the mandatory legal needs of the Department of Children and Family Services of the Social Services Agency.

**Goal:**

To handle standard County contracts completely and efficiently.

**Objective:**

- Review and modify as necessary 90 percent of standard contracts within one week of receipt from client.

**Performance Measure:**

Contracts	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of standard contracts reviewed within one week	90%	90%	90%	90%

**Goal:**

Improve the County's capacity to efficiently and cost-effectively deliver child welfare services through the courts by securing timely adjudication of jurisdictional findings or dispositional hearings for abused and neglected children.

**Objective:**

- Handle jurisdictional findings and dispositional hearings within 60 days.

**Performance Measure:**

Child Welfare Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of jurisdictional findings/dispositional hearings completed within 60 days	85%	85%	90%	90%

**Goal:**

To establish a practice of Elder Abuse law to protect the individuals of Alameda County.

**Objective:**

- File petitions of Elder Abuse.

**Performance Measure:**

Elder Abuse	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of elder abuse cases filed	5 cases	4 cases	5-6 cases	5-6 cases

**Goal:**

To increase the number of cases that are summarily dismissed by the Court, and thereby lessen the cost per case to Alameda County.

**Objective:**

- Review and respond to complaints and prepare demurrer prior to the initiation of formal discovery.

**Performance Measure:**

Case Management	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of cases dismissed by Court prior to formal discovery	10%	15%	15%	15%

**Budget Units Included:**

10000_170100_00000 County Counsel	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,466,467	6,840,406	7,330,470	7,738,042	7,738,042	407,572	0
Services & Supplies	1,263,824	1,387,721	1,947,871	1,608,384	1,608,384	(339,487)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,895,260)	(4,486,935)	(4,616,793)	(5,136,641)	(5,136,641)	(519,848)	0
<b>Net Appropriation</b>	3,835,031	3,741,192	4,661,548	4,209,785	4,209,785	(451,763)	0
<b>Financing</b>							
Revenue	2,611,608	2,807,518	2,653,408	2,629,808	2,629,808	(23,600)	0
<b>Total Financing</b>	2,611,608	2,807,518	2,653,408	2,629,808	2,629,808	(23,600)	0
<b>Net County Cost</b>	1,223,423	933,674	2,008,140	1,579,977	1,579,977	(428,163)	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	33.01	34.01	34.01	1.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
<b>Total FTE</b>	NA	NA	44.01	45.01	45.01	1.00	0.00
Authorized - Mgmt	NA	NA	38	39	39	1	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	NA	NA	49	50	50	1	0

**GENERAL SERVICES AGENCY**

*Aki K. Nakao*  
*Director*

***Financial Summary***

General Services Agency	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	135,759,153	140,663,066	0	248,540	140,911,606	5,152,453	3.8%
Revenue	127,284,146	132,735,015	0	248,540	132,983,555	5,699,409	4.5%
<b>Net</b>	8,475,007	7,928,051	0	0	7,928,051	(546,956)	-6.5%
FTE - Mgmt	104.92	105.92	0.00	0.00	105.92	1.00	1.0%
FTE - Non Mgmt	335.55	361.54	0.00	0.00	361.54	25.99	7.7%
<b>Total FTE</b>	440.47	467.46	0.00	0.00	467.46	26.99	6.1%

**MISSION STATEMENT**

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

**MANDATED SERVICES**

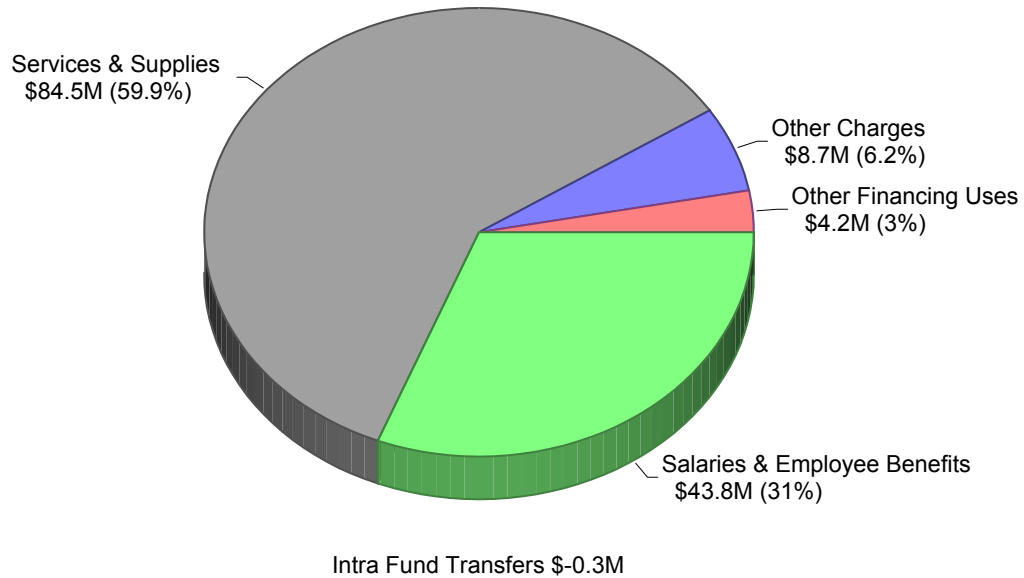
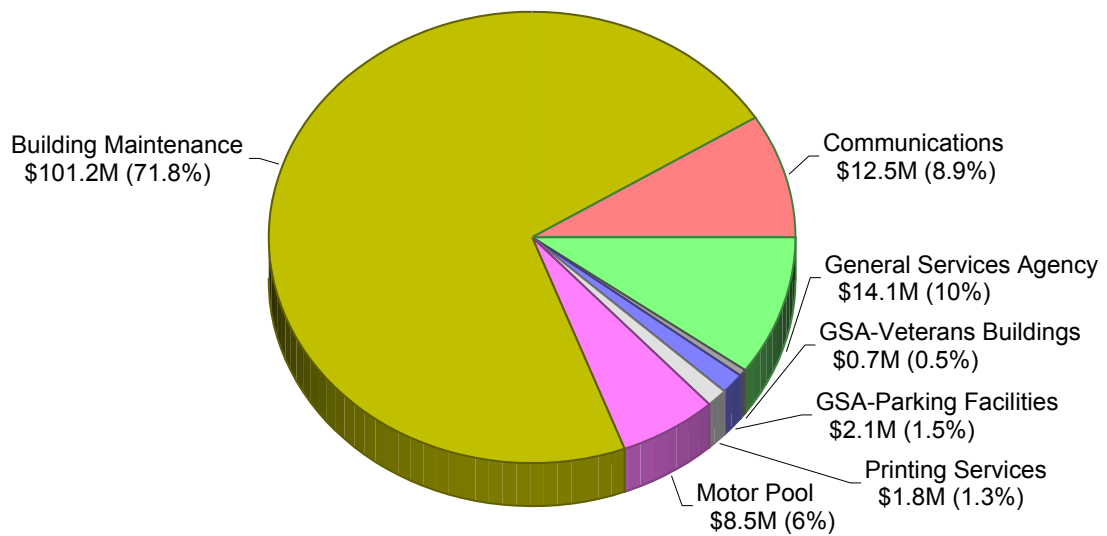
Mandated services include providing purchasing and stores services and maintaining County Veterans' Memorial Buildings.

The following support services are provided for County departments that are providing mandated services: 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).

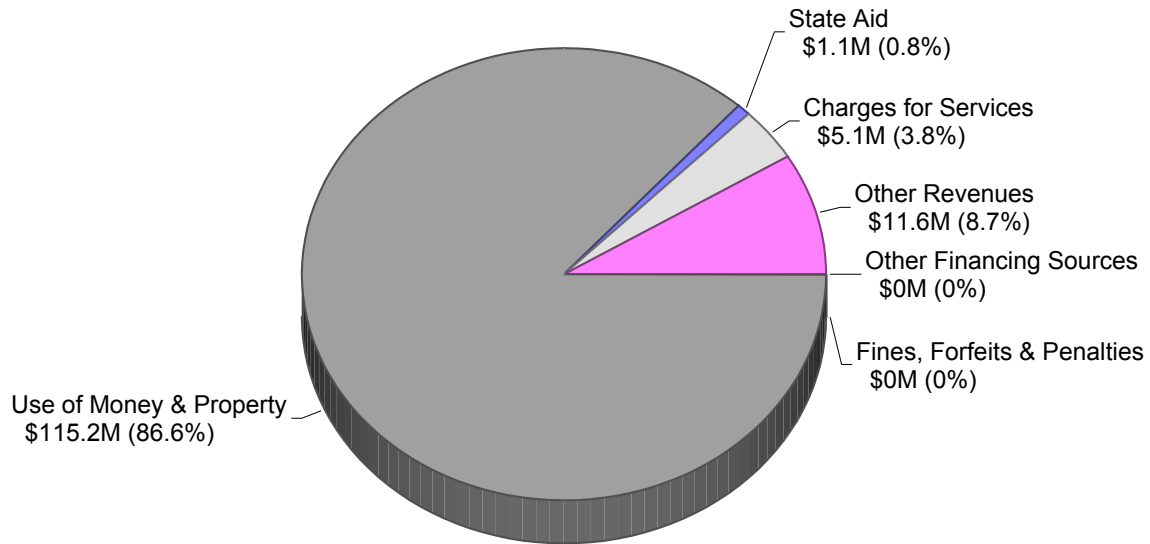
**DISCRETIONARY SERVICES**

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 467.46 full-time equivalent positions at a net county cost of \$7,928,051. The budget includes a decrease in net county cost of \$546,956 and an increase of 26.99 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>135,759,153</b>	<b>127,284,146</b>	<b>8,475,007</b>	<b>440.47</b>
Salary & Benefit COLA increases	2,408,815	0	2,408,815	0.00
Internal Service Fund Adjustments	678,567	0	678,567	0.00
Mid-year Board approved Recycling position	80,000	80,000	0	1.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved Juvenile Justice Complex Building Maintenance positions	1,591,975	1,591,975	0	22.00
Mid-year Board approved Property & Salvage positions	0	0	0	4.00
Transfer of Hazardous Materials appropriations to Capital Fund	(1,000,000)	0	(1,000,000)	0.00
Indirect Cost Adjustment	935,300	0	935,300	0.00
Rent & Lease Adjustments	722,301	0	722,301	0.00
Depreciation Adjustments	(1,073,862)	0	(1,073,862)	0.00
Adjustment to charges for services	0	2,534,327	(4,126,302)	0.00
Overhead Reimbursement Adjustment		1,244,567	(1,244,567)	0.00
Other operating cost adjustments	560,817	0	560,817	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
<b>Subtotal MOE Changes</b>	<b>4,903,913</b>	<b>5,450,869</b>	<b>(546,956)</b>	<b>26.99</b>
<b>2007-08 MOE Budget</b>	<b>140,663,066</b>	<b>132,735,015</b>	<b>7,928,051</b>	<b>467.46</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$961,000.

### 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 General Services Agency budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>140,663,066</b>	<b>132,735,015</b>	<b>7,928,051</b>	<b>467.46</b>
Adjustment for printing costs	500	500	0	0.00
Adjustment for Motor Vehicle costs	247,834	247,834	0	0.00
Adjustment for Communications costs	206	206	0	0.00
<b>Subtotal Final Changes</b>	<b>248,540</b>	<b>248,540</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>140,911,606</b>	<b>132,983,555</b>	<b>7,928,051</b>	<b>467.46</b>

## **MAJOR SERVICE AREAS**

### **BUILDING MAINTENANCE DEPARTMENT (BMD)**

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.

#### **Objectives:**

- Implement the Preventative Maintenance program and task orders for the new Juvenile Justice Center (JJC) in San Leandro. Continue the detailed staff training for the new JJC Building Maintenance staff members. Ensure the required "Green Building" maintenance and janitorial processes for the new JJC are implemented to ensure continued Leadership in Energy & Environmental Design (LEED) certification.
- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail to ensure American Correctional Association (ACA) compliance reviews meet or exceed ACA and Alameda County Sheriff's Office requirements.
- Develop processes and compliance documentation and procedures for the Glenn E. Dyer Detention Facility to ensure the first ACA compliance certification is granted.
- Improve cleaning services to meet established standards and to ensure minimum rating of satisfactory across all departments.
- Review Preventive Maintenance (PM) work orders to reduce the number of PMs while ensuring critical equipment is properly maintained.
- Roll out green cleaning program to County detention and office facilities including transition to green cleaners and equipment.

**Performance Measures:**

<b>Building Maintenance Department</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u><b>Effort Measures</b></u>				
Preventive maintenance work orders	25,400	28,546	28,000	26,500
Corrective maintenance work orders	21,135	25,008	25,000	21,000
Janitorial – number of square feet cleaned	3,100,000	3,100,000	3,381,768	3,381,768
<u><b>Efficiency Measures</b></u>				
Preventive maintenance work orders completed	100%	92%	100%	100%
Corrective maintenance work orders completed	100%	100%	100%	100%
Number of work orders per person	398	442	410	403
Janitorial-number of square feet cleaned per janitor	26,050	26,060	25,237	25,237
<u><b>Effectiveness Measures</b></u>				
Janitorial survey rating				
Very Good	No Survey in	75%	95%	95%
Satisfactory	2005	20%	5%	5%
Needs Improvement		5%	n/a	n/a

**BUSINESS OUTREACH AND COMPLIANCE OFFICE (BOCO)**

BOCO provides assistance and guidance to small local businesses interested in pursuing contracting opportunities with GSA through the development and implementation of the Small, Local, and Emerging Business (SLEB) Program, Enhanced Construction Outreach Program (ECOP) and other GSA contract related initiatives. BOCO provides training to GSA staff and other County departments and monitors and enforces contract compliance with County, State, and federal requirements.

**Goal:**

To maximize the utilization of local small businesses, ensure compliance of SLEB program requirements and ECOP goals, and extend outreach efforts to register and certify more SLEBs.

**Objectives:**

- Continue delivery of Module I workshops and other GSA procurement, outreach, and compliance related training as requested by County users/departments.
- Develop a Workshop and Manual regarding GSA outreach and compliance programs and contracting opportunities for the local business community.
- Acquire and implement compliance software to assess and report SLEB Program compliance through the life of individual contracts.
- Continue development of partnerships and participation with other County departments, public agencies, and local business/trade organizations to

coordinate outreach events, implement best practices procurement policies, and keep abreast of local small business activities.

- Increase SLEB certifications through aggressive marketing and advertising, and establishing a universal certification process in Alameda County.
- Implement document imaging and changes in business practices related to SLEB certifications and compliance reviews.
- Enhance and update intranet and Internet web sites and databases related to procurement, outreach, and compliance.
- Refine Countywide Uniform Procurement Manual.

### Performance Measures:

Business Outreach and Compliance Office	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of COP/SLEB outreach events & workshops	120	120	150	150
<u>Efficiency Measures</u>				
# of SLEB applications received	475	559	730	700
% of SLEB applications processed within 60 days	50%	88%	80%	90%
<u>Effectiveness Measures</u>				
# of SLEB certified firms	667	671	730	830
% of applications certified	68%	77%	90%	90%

## 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 County facilities are up to applicable codes and regulations 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 approximately 30 facility improvements and capital projects within established budgets and schedules through 2007.
- Implement construction and demolition debris diversion on all demolition projects

over \$25,000 and construction projects over \$100,000.

- Continue design/build planning for the Castro Valley Library, the Fire Department Maintenance Facility, and the Acute Care Tower Replacement at Highland Hospital.
- Conduct outreach to 2,000 County employees, businesses and the public resource conservation programs and the County's sustainability programs.
- Begin development and implementation of a climate change strategy and plan for GSA departments.

### Performance Measures:

Technical Services Department	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effective Measures</u>				
Architect and construction projects	37	32	35	33
Energy Projects	20	14	16	16
Environmental Projects	82	70	60	65
Architect and construction project value (millions)	\$400	\$370	\$450	\$430
Environmental project value (millions)	\$0.7	\$0.75	\$1.0	\$1.0
Annual energy utility budget (millions)	\$11.76	\$11.7	\$13.8	\$12.8
# of County employees trained (MSDS, lead, asbestos, AST/UST, mold)	265	230	250	230
# staff trained on sustainability	2,000	2,500	1,000	3,000
# staff trained on green building	20	25	20	30
<u>Efficiency Measures</u>				
Average projects per architect and project manager	5	5	5	5
Average projects per env. project manager	41	35	32	32
Average projects per energy project manager	10	7	8	8
<u>Effectiveness Measures</u>				
Annual utility cost avoidance (millions)	\$4.4	\$5.0	\$6.0	\$6.8
% of arch/const. projects on schedule/budget	94%	95%	100%	100%
% of env. projects on schedule/budget	99%	100%	100%	100%
% of energy projects on schedule/budget	100%	100%	100%	100%
Square feet recycling program rolled out	1,000,000	1,000,000	1,000,000	500,000
% increase in recycling waste	25%	10%	5%	5%
# of bids with environmental factors	N/A	4	4	4
% of average construction debris diversion	70%	70%	70%	70%

### 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. To acquire buildings and land for County use when existing resources are insufficient.

**Objectives:**

- Manage the Master Planning of County facilities in Oakland and Hayward.
- Consolidate 60,000 square feet of Public Health offices from two downtown Oakland locations. Issue RFP and negotiate new lease.
- Develop Ground Lease for Health Care Services Agency's Developmentally Disabled Correctional Institute at the Fairmont Hospital Campus of the Alameda County Medical Center.
- Relocate Human Resources staff from leased space to County-owned property.

**Performance Measures:**

Real Property	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
Total projects received	68	122	80	80
Total leases	50	46	52	55
Total leased square footage	1,531,686	1,305,657	1,540,000	1,425,000
<u>Efficiency Measure</u>				
Average projects per manager	14	20	14	15
<u>Effectiveness Measures</u>				
Projects completed	41	49	50	42
Monies saved from negotiations	\$3,800,000	\$2,575,099	\$500,000	\$700,000
Revenue from licenses and consulting	\$700,000	\$507,740	\$500,000	\$527,621
Discontinued/consolidated leases	9	8	2	2

**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 voice mail communications systems; maintain the capacity of communications systems; and provide timely response to repair and service requests received from departments to support the delivery of their services to the public.



**Objectives:**

- Maintain maximum utilization of the 800MHz Regional Radio system while collaborating with other officials from East Bay agencies to build a replacement public safety radio system that can be shared and expanded as needed.
- Implement and expand the Countywide Voice over Internet Protocol (VoIP) telephone system in support of major construction and/pr renovation projects.

**Performance Measures:**

Telephone and Radio Communications	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
Total work orders	4,273	4,205	18,000	17,625
800MHz county subscribers	3,171	3,994	3,420	3,400
800MHz non-county subscribers	3,128	3,094	2,700	2,500
Telephone lines owned	13,089	15,398	12,100	13,000
Telephone lines leased	3,347	3,695	3,170	3,200
Telephone work orders	4,400	3,060	3,240	22,800
Operator assistance calls	249,880	238,128	220,000	240,000
<u>Efficiency Measures</u>				
# of telephone work orders per coordinator	1,100	969	810	1,000
800MHz system busy minutes per day	13	6	9	6
# of calls processed per hour/operator	29.8	31	36	36
<u>Effectiveness Measures</u>				
% of time 800MHz system available	98%	97%	96%	95%
% of telephone work requests completed by due date	86%	96%	95%	96%
Telephone requests processed	4,400	3,060	3,240	2,800

**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.

**Performance Measures:**

Parking Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measure</u>				
# of parking spaces	4,128	4,186	4,186	4,186
<u>Efficiency Measures</u>				
Annual revenue	\$2,114,523	\$2,219,934	\$2,183,500	\$2,200,000
Annual expenses (Including County indirect cost)	\$2,117,486	\$1,845,030	\$1,968,005	\$2,150,000
<u>Effectiveness Measures</u>				
# of parking facilities/lots	18	18	18	18
Annual routine cleanings per lot*	12	12	12	12
Power cleanings per lot (quarterly)*	1	3	4	4
Power cleanings-annually	1	1	1	1

\* Amador, Oakland Parking Facility and Alcopark lots. All other lots cleaned as needed

**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.

To actively promote the use of small, local, and emerging businesses and support the purchase of environmentally preferable products.

**Objectives:**

- Increase opportunities for small, emerging local businesses to participate in all types of procurement for goods and services.
- Participate in training efforts to educate County agencies and departments on procurement policies and procedures to provide a consistent approach in conducting business with the local business community.

**Performance Measures:**

<b>Purchasing</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u><b>Effort Measures</b></u>				
Total County purchases of goods and services (millions)	\$102	\$93.8	\$102	\$93.8
Total purchase orders issued	6,530	7,110	6,530	7,750
Total sealed bids	48	48	48	48
<u><b>Efficiency Measures</b></u>				
Average purchase order count/buyer, procurement team	933	1,422	933	1,185
Average purchase order dollars/buyer, procurement team (millions)	\$14.6	\$18.8	\$14.6	\$18.8
Average days purchase order process	6.16	8.78	6.16	7.96
Average days competitive bid process	202	237	180	237
<u><b>Effectiveness Measures</b></u>				
Purchasing website views	n/a	565,770	n/a	585,000
Purchases from County local business Including small and emerging (millions)	\$69.8	\$65.4	\$69.8	\$69.8
% of purchase orders awarded to local business Including small and emerging	83.6%	98.6%	83.6%	98.6%

**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 as part of 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.

**Objectives:**

- Continue to participate in the Early Care and Education for All planning effort.
- Using State (AB212) funding continue to increase professional development for all State-funded school age child care programs in the 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.

**Performance Measures:**

Child Care	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of child care centers	1	1	2	1
# of child care slots	82	82	105	82
# of grant applications submitted	7	4	2	2
<u>Efficiency Measures</u>				
Longevity of day care center staff (one year or more)	92%	88%	80%	80%
Classroom assessments	2	2	2	2
<u>Effectiveness Measures</u>				
% of slots filled				
Center 1 (Oakland)	n/a	n/a	50%	n/a
Center 2 (Hayward)	55%	55%	75%	65%
Grant monies received	\$1,078,691	\$1,030,246	\$1,093,906	\$1,118,252
# of grant applications approved	4	4	2	2

**PROPERTY AND SALVAGE**

GSA Property and Salvage collects and redistributes surplus equipment to 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 to County departments and pursue revenue-generating opportunities.

**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.
- Continue to provide on-the-job training opportunities to participants in County re-entry programs.

**Performance Measures:**

<b>Property and Salvage</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u>Effort Measures</u>				
# of moves	503	490	500	500
# of vehicles sold	62	68	80	80
# of used equipment/furnishings transferred from salvage to County departments	3,607	3,706	3,500	3,800
# of used equipment/furnishings transferred to salvage from County departments	19,258	95,294	15,000	30,000
<u>Efficiency Measures</u>				
Average time to pick up recycling from customers	24 hours	24 hours	24 hours	24 hours
Paper recycle cost per ton	\$57	\$60	\$60	\$60
Paper disposal cost savings per ton	\$95	\$94	\$95	\$95
Recycled paper sold per ton	\$83	\$47	\$80	\$50
<u>Effectiveness Measures</u>				
% of County reuse (recycled materials)	75%	89%	78%	90%
Recycled material recovered (pounds) from County departments				
Metal	493,028	505,790	425,000	500,000
Paper	1,116,161	1,637,790	1,500,000	1,500,000
Toner Cartridges	613	1,840	1,000	2,000
Monies received from sale of surplus personal property and paper recycling	\$139,519.59	\$125,161	\$120,000	\$125,000

**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.

**Objectives:**

- Continue to use low emission hybrid and alternative fueled vehicles to meet lower emission standards.
- 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 report system and collaborate with County Risk Management to identify and communicate safe driving information to County departments.

**Performance Measures:**

Motor Vehicle/Messenger Service	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of vehicles in fleet	1,016	1,014	1,022	1,022
# of hybrid vehicles in fleet	40	52	72	72
<u>Efficiency Measures</u>				
Repair hours	8,176	7,660	7,671	8,043
Preventive maintenance hours	3,342	3,233	3,130	3,556
Ratio of owned/rented cars	377/1	216/1	225/1	225/1
<u>Effectiveness Measure</u>				
Emergency road calls	284	272	270	272

**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.

**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.
- Provide on-line access and training to County staff on the new space request intake system to provide prompt response and coordinate strategic planning with County departments/agencies.

**Performance Measures:**

<b>Portfolio Management</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u>Efficiency Measures</u>				
Total County-owned properties square footage	6.6 million	6.6 million	6.6 million	6.6 million
<u>Effectiveness Measure</u>				
County-owned square footage completed on CAFM	2.8 million	3.4 million	5.0 million	6.6 million
<u>Effort Measure</u>				
% of footage completed on CAFM	41%	50%	74%	100%

**PRINTING SERVICES**

GSA Printing Services provides copying and printing services to all County departments.

**Goal:**

To meet the printing, copying, and graphics needs of all County departments through increased efficiencies and improved quality control.

**Objectives:**

- Complete all printing requests in a timely manner using County resources and small, local, and emerging businesses.
- Create a marketing plan to improve customer service.
- Continue the development of a countywide web-based system which will enable managers to select, correct, and order business cards from their desktop computers.
- Coordinate efficient use of local outsource vendors with the printing priorities of GSA Printing Services.

**Performance Measures:**

<b>Printing Services</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u>Efficiency Measure</u>				
Requisitions processed	2,800	2,267	2,000	2,200
<u>Effectiveness Measures</u>				
Printing runs (millions)	24.5	22.5	20	21
Revenue	\$1,983,000	\$1,652,000	\$1,700,000	\$1,750,000
Expenses	\$2,000,000	\$1,665,000	\$1,700,000	\$1,750,000
<u>Effort Measures</u>				
Internally processed requisitions	2,400	1,237	2,000	2,500
Outsourced requisitions	750	1,030	2,500	3,000

**Budget Units Included:**

<b>10000_200000_00000 General Services Agency</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	6,822,342	7,494,566	7,903,571	8,469,765	8,469,765	566,194	0
Services & Supplies	4,586,758	4,876,575	6,102,455	5,911,342	5,911,342	(191,113)	0
Fixed Assets	0	8,552	0	0	0	0	0
Intra-Fund Transfer	(354,516)	(380,850)	(291,195)	(291,195)	(291,195)	0	0
<b>Net Appropriation</b>	<b>11,054,584</b>	<b>11,998,843</b>	<b>13,714,831</b>	<b>14,089,912</b>	<b>14,089,912</b>	<b>375,081</b>	<b>0</b>
<b>Financing</b>							
Revenue	6,001,369	6,415,497	5,433,206	6,677,773	6,677,773	1,244,567	0
<b>Total Financing</b>	<b>6,001,369</b>	<b>6,415,497</b>	<b>5,433,206</b>	<b>6,677,773</b>	<b>6,677,773</b>	<b>1,244,567</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,053,215</b>	<b>5,583,346</b>	<b>8,281,625</b>	<b>7,412,139</b>	<b>7,412,139</b>	<b>(869,486)</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	34.00	34.00	34.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.72	51.72	51.72	4.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>81.72</b>	<b>85.72</b>	<b>85.72</b>	<b>4.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	70	73	73	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>107</b>	<b>110</b>	<b>110</b>	<b>3</b>	<b>0</b>



10000_200500_00000 GSA-Veterans Buildings	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,902	5,606	7,996	7,995	7,995	(1)	0
Services & Supplies	487,980	523,406	618,802	678,231	678,231	59,429	0
<b>Net Appropriation</b>	492,882	529,012	626,798	686,226	686,226	59,428	0
<b>Financing</b>							
Revenue	58,687	82,056	60,852	60,852	60,852	0	0
<b>Total Financing</b>	58,687	82,056	60,852	60,852	60,852	0	0
<b>Net County Cost</b>	434,195	446,956	565,946	625,374	625,374	59,428	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
<b>Total FTE</b>	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	8	7	7	(1)	0
<b>Total Authorized</b>	NA	NA	8	7	7	(1)	0

10000_200600_00000 GSA-Parking Facilities	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	248,766	226,146	377,862	421,185	421,185	43,323	0
Services & Supplies	1,398,330	1,380,694	1,433,074	1,652,853	1,652,853	219,779	0
<b>Net Appropriation</b>	1,647,096	1,606,840	1,810,936	2,074,038	2,074,038	263,102	0
<b>Financing</b>							
Revenue	2,114,523	2,219,934	2,183,500	2,183,500	2,183,500	0	0
<b>Total Financing</b>	2,114,523	2,219,934	2,183,500	2,183,500	2,183,500	0	0
<b>Net County Cost</b>	(467,427)	(613,094)	(372,564)	(109,462)	(109,462)	263,102	0
Fixed Assets	NA	NA	0	0	0	0	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

31050_390100_00000 Printing Services	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	565,097	546,775	503,017	602,498	602,498	99,481	0
Services & Supplies	1,486,687	1,332,419	1,008,033	1,014,225	1,014,725	6,692	500
Other Charges	443,203	271,724	137,036	191,716	191,716	54,680	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	16,986	8,606	8,606	(8,380)	0
<b>Net Appropriation</b>	2,494,987	2,150,918	1,665,072	1,817,045	1,817,545	152,473	500
<b>Financing</b>							
Revenue	2,514,917	2,388,920	1,665,072	1,817,045	1,817,545	152,473	500
<b>Total Financing</b>	2,514,917	2,388,920	1,665,072	1,817,045	1,817,545	152,473	500
<b>Net County Cost</b>	(19,930)	(238,002)	0	0	0	0	0
Fixed Assets	NA	NA	75,000	75,000	75,000	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
<b>Total FTE</b>	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
<b>Total Authorized</b>	NA	NA	16	16	16	0	0

31020_400100_00000 Motor Pool	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,050,385	1,100,456	1,291,950	1,410,507	1,410,507	118,557	0
Services & Supplies	3,280,271	4,041,107	3,846,074	4,090,784	4,208,564	362,490	117,780
Other Charges	2,919,091	2,377,455	3,045,448	2,725,933	2,855,987	(189,461)	130,054
Other Financing Uses	0	0	32,451	30,266	30,266	(2,185)	0
<b>Net Appropriation</b>	7,249,747	7,519,018	8,215,923	8,257,490	8,505,324	289,401	247,834
<b>Financing</b>							
Revenue	8,202,350	8,052,057	8,215,923	8,257,490	8,505,324	289,401	247,834
<b>Total Financing</b>	8,202,350	8,052,057	8,215,923	8,257,490	8,505,324	289,401	247,834
<b>Net County Cost</b>	(952,603)	(533,039)	0	0	0	0	0
Fixed Assets	NA	NA	53,040	200,000	200,000	146,960	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
<b>Total FTE</b>	NA	NA	15.00	15.00	15.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	16	16	16	0	0
<b>Total Authorized</b>	NA	NA	19	19	19	0	0

<b>31030_410100_00000 Building Maintenance</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	21,799,040	22,623,736	25,766,722	29,172,989	29,172,989	3,406,267	0
Services & Supplies	47,986,040	48,725,253	62,976,991	63,550,105	63,550,105	573,114	0
Other Charges	2,273,612	5,035,638	3,942,568	4,364,623	4,364,623	422,055	0
Other Financing Uses	2,848,907	3,076,734	4,497,906	4,103,779	4,103,779	(394,127)	0
<b>Net Appropriation</b>	<b>74,907,599</b>	<b>79,461,361</b>	<b>97,184,187</b>	<b>101,191,496</b>	<b>101,191,496</b>	<b>4,007,309</b>	<b>0</b>
<b>Financing</b>							
Revenue	77,696,250	75,363,853	97,184,187	101,191,496	101,191,496	4,007,309	0
<b>Total Financing</b>	<b>77,696,250</b>	<b>75,363,853</b>	<b>97,184,187</b>	<b>101,191,496</b>	<b>101,191,496</b>	<b>4,007,309</b>	<b>0</b>
<b>Net County Cost</b>	<b>(2,788,651)</b>	<b>4,097,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	203,650	203,650	203,650	0	0
FTE - Mgmt	NA	NA	54.92	55.92	55.92	1.00	0.00
FTE - Non Mgmt	NA	NA	240.08	262.08	262.08	21.99	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>295.00</b>	<b>317.99</b>	<b>317.99</b>	<b>22.99</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	63	64	64	1	0
Authorized - Non Mgmt	NA	NA	332	354	354	22	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>395</b>	<b>418</b>	<b>418</b>	<b>23</b>	<b>0</b>

<b>31010_420100_00000 Communications</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,656,824	2,844,141	3,588,741	3,707,632	3,687,404	98,663	(20,228)
Services & Supplies	6,466,688	5,311,386	7,360,583	7,475,328	7,495,762	135,179	20,434
Other Charges	1,409,181	1,669,799	1,571,036	1,275,254	1,275,254	(295,782)	0
Other Financing Uses	0	0	21,046	88,645	88,645	67,599	0
<b>Net Appropriation</b>	<b>10,532,693</b>	<b>9,825,326</b>	<b>12,541,406</b>	<b>12,546,859</b>	<b>12,547,065</b>	<b>5,659</b>	<b>206</b>
<b>Financing</b>							
Revenue	10,395,975	9,882,862	12,541,406	12,546,859	12,547,065	5,659	206
<b>Total Financing</b>	<b>10,395,975</b>	<b>9,882,862</b>	<b>12,541,406</b>	<b>12,546,859</b>	<b>12,547,065</b>	<b>5,659</b>	<b>206</b>
<b>Net County Cost</b>	<b>136,718</b>	<b>(57,536)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	100,000	100,000	100,000	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>34.33</b>	<b>34.33</b>	<b>34.33</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>

## HUMAN RESOURCE SERVICES

*Denise Eaton-May*  
Director

### ***Financial Summary***

Human Resource Services	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	13,097,714	13,737,748	0	0	13,737,748	640,034	4.9%
Revenue	2,978,270	2,978,270	0	0	2,978,270	0	0.0%
<b>Net</b>	10,119,444	10,759,478	0	0	10,759,478	640,034	6.3%
FTE - Mgmt	60.33	60.83	0.00	3.17	64.00	3.67	6.1%
FTE - Non Mgmt	18.46	18.46	0.00	0.00	18.46	0.00	0.0%
<b>Total FTE</b>	78.79	79.29	0.00	3.17	82.46	3.67	4.7%

## MISSION STATEMENT

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

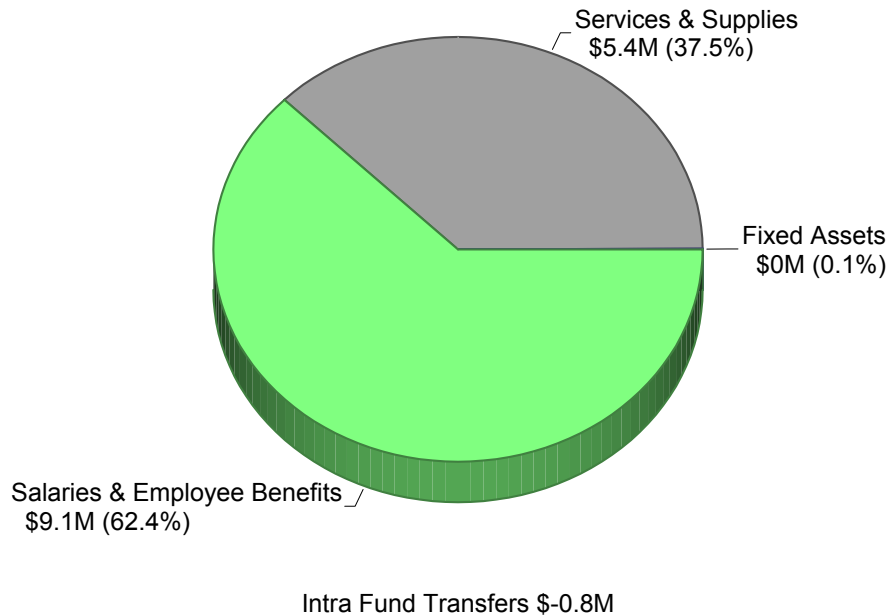
## MANDATED SERVICES

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 82.46 full-time equivalent positions at a net county cost of \$10,759,478. The budget includes an increase in net county cost of \$640,034 and an increase of 3.67 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>13,097,714</b>	<b>2,978,270</b>	<b>10,119,444</b>	<b>78.79</b>
Salary & Benefit COLA increases	457,101	0	457,101	0.00
Reclassification/transfer of positions	0	0	0	0.50
Internal Service Fund adjustments	182,933	0	182,933	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Subtotal MOE Changes</b>	<b>640,034</b>	<b>0</b>	<b>640,034</b>	<b>0.50</b>
<b>2007-08 MOE Budget</b>	<b>13,737,748</b>	<b>2,978,270</b>	<b>10,759,478</b>	<b>79.29</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$836,000.

#### 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 the Human Resource Services budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>13,737,748</b>	<b>2,978,270</b>	<b>10,759,478</b>	<b>79.29</b>
Technical adjustment due to reclassification/transfer of positions	0	0	0	0.17
Mid-year adjustment to fund existing positions within existing budget	0	0	0	3.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.17</b>
<b>2007-08 Approved Budget</b>	<b>13,737,748</b>	<b>2,978,270</b>	<b>10,759,478</b>	<b>82.46</b>

## 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 insure 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 Temporary Assignment Program provides immediate clerical and administrative staffing support services to all Alameda County departments and payroll services to enable departments to fulfill temporary business needs with minimum liability.

**Goal:**

To deliver products and services at a high standard of excellence that is consistent with a professional code of ethics and that assist customers in achieving organizational goals.

**Objectives:**

- Speed up the testing and certification processes through the elimination of inhibitors that affect the time required to test, certify, or hire employees into County service and modify policies and practices to make the hiring process more efficient.
- Continue to provide high quality candidates from the testing process by completing/updating job analysis studies of County positions to ensure examination processes are updated and job-related in 100 percent of the exams conducted and by completing classification maintenance studies of County job classifications.
- Expedite the hiring of applicants from Civil Service lists by processing certifications within 72 hours of receipt of a completed request.
- Increase the number of electronic job applications received online.
- Provide easier access to information about open recruitment efforts and to the County application process by increased reliance on technology.

- Enhance the Human Resource Services' web site to increase the level and quality of information available to the public and County employees.
- Continue to reduce the County's liability resulting from the use of temporary services agency employees and contractors by providing high quality candidates to operating departments through the Temporary Assignment Program.

### Performance Measures:

Examination/Classification/Certification	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of classification maintenance analysis studies completed	17	16	16	16
Completed certification requests within 72 business hours	84%	29%	50%	80%
# of test administrations	166	181	160	180
# of online applications received	7,821	14,656	16,000	17,000
# of automated applicant interest cards filed for County jobs	9,521	3,345	4,000	5,000
# of positions studied as part of major classification studies	491	401	500	500
TAP employment placements	250	495	550	600

### 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 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 on going 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 insure the efficient and accurate operation of these systems.

### Goal:

Continue to provide timely and high quality HRMS and other human resources systems customer service support to operating department and system end users.



**Objectives:**

- 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.
- Complete all system enhancements and upgrades within the project plan time frames.
- Assist departments and central departmental support staff in assessing the most efficient use of system resources.
- Develop and provide quarterly training for all HRMS data entry processors.

**Performance Measures:**

HR Management Information Systems Support	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of transactions approved by the deadline each pay cycle	100%	100%	100%	100%
# of hires	691	548	597	620
# of rehires	186	95	107	100
# of promotions	516	746	602	650
# of demotions	46	42	76	42
# of data changes (probation to tenure, standard hours changes, miscellaneous transactions)	4,806	6,246	6,698	6,500
# of pay rate changes (deep class and COLAs)	7,655	6,421	7,134	7,100
# of transfers (internal and external)	658	646	820	750

**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:**

- Provide training to County managers focused on mandatory subjects of bargaining and how to establish sound employee-employer relationships promoting labor/management harmony.
- Negotiate successor labor agreements within three months of expiration or assigned target date for implementation.
- Obtain agreements with labor that address the County's budget reduction strategies.
- 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 in working conditions through the meet and confer process.

**Performance Measures:**

Labor Relations	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of successor labor agreements negotiated within 3 months of expiration or assigned target date for implementation	66%	66%	75%	75%
# of countywide budget strategy agreements successfully implemented	12	4	4	4

**ALAMEDA COUNTY TRAINING AND CONFERENCE CENTER**

The mission of the Conference Center is workforce planning and development, with an emphasis on succession planning and management, and training and developing future leaders in Alameda County. The workforce planning and development programs focus on developing current and future competencies needed for leadership and other critical positions in Alameda County. Services are offered on several key levels, including individual skill-building programs and trainings in support of County department and countywide change initiatives, systems changes and facilitation, and linking initiative to overall strategic plans.

The Conference Center continues to be the leading-edge source for technological and innovative learning, providing technology training and facilities that support meetings and conferences that utilize technology.

The Center's services are offered as fee-based services such as conference room space rentals, seminars, training and organizational consulting to corporate and non-profit organizations, cities, and district entities, as well as County departments.

**Goals:**

To build partnerships with County departments to facilitate changes, e.g. gap analysis, organization development, restructuring, reorganization, process improvement assistance, etc.

To build systems, programs, and processes that recruit and retain the “right talent at the right time” to meet business needs.

To develop workforce talent to meet current and future workforce needs.

To increase the visibility of the conference center as a viable place for learning and meeting in the business community.

**Objectives:**

- Create competencies for leaders, managers, and critical staff functions, as a basis for hiring and development.
- Design and implement a leadership development and career development program in Alameda County for all levels of leaders, managers, and staff.
- Provide succession planning for departments by analyzing potential vacancies and business trends, and working with departments to build partnerships.
- Design a transition planning program to assist departments in staff changes and turnover and retention of institutional knowledge.
- Provide organizational consulting and training services so that organizations can change to meet future and current needs of the public.
- Provide meeting space to County departments and the business community to enhance the efficiency and effectiveness of seminars and meetings for County departments, non-profit organizations, and other business organizations.
- Generate revenue to support the Conference Center’s ongoing operation by increasing the utilization of the Conference Center’s space and technology by external (non-County) customers, providing the business community with avenues for communication, networking, and training.
- Continue to provide County-mandated training programs.
- Provide support for Civil Service Reform change/organizational development process.

**Performance Measures:**

<b>Training and Conference Center</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
# and % of participants who indicate training content was useful to their job	1,220 98.3%	1,519 100%	1,407 100%	2,400 100%
# and % of organizations served indicate their participants are better able to perform	5 100%	5 100%	8 100%	6 100%
# of internal or County bookings for Conference Center space and/or videoconferencing	133	143	100	150
# of external bookings for Conference Center space and/or videoconferencing	892	936	900	800
# of potential leaders with development plans	14	16	17	20

**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.

**Objectives:**

- Review all claims and successfully appeal invalid claims.
- Respond to all Benefit Audits in a timely and factual manner.
- Train departmental personnel representatives to process terminations appropriately to minimize invalid UI claims.
- Identify all active UI claimants and identify classifications/eligible lists for which they can be considered for possible re-employment.

**Performance Measures:**

<b>Unemployment Insurance</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
Protestable correspondence	22	7	20	20
Appeal hearings	16	15	19	17
DE 1545 investigations	86	3	10	10
Separation investigations	226	186	239	215
Benefit audits	160	161	220	200

**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 administrative functions involved with the County's employee benefits program 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, provide, and maintain comprehensive benefit programs for County employees.

To establish and maintain a state-of-the-art centralized Employee Services Center that provides the full range of employee benefit administration services.

### Objectives:

- Survey comparable jurisdictions regarding benefit programs to determine Alameda County's ranking among other government agencies.
- Review the recently completed HRS Customer Survey and implement applicable changes to employee and departmental customer service needs.
- Maintain e-Benefit self-service Open Enrollment for all County employees.
- Distribute/make accessible a new employee handbook via the County intranet and in hard copy format.
- Implement an evaluation tool for all County employees using the self-service e-Benefits inquiry module of HRMS.

### Performance Measures:

Employee Services Center	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of participants who indicate the new employee orientation session was informative and helpful in their benefit decision making	98%	98%	98%	98%
% of managers who rate self-service open enrollment process at a level of satisfactory or higher	N/A	70%	80%	98%

**Budget Units Included:**

10000_180000_00000 Human Resource Services	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,819,572	7,867,311	8,157,301	8,619,922	9,066,375	909,074	446,453
Services & Supplies	6,642,893	6,984,774	5,712,942	5,890,355	5,443,902	(269,040)	(446,453)
Fixed Assets	0	98,557	7,907	7,907	7,907	0	0
Intra-Fund Transfer	(1,098,730)	(1,121,166)	(780,436)	(780,436)	(780,436)	0	0
<b>Net Appropriation</b>	12,363,735	13,829,476	13,097,714	13,737,748	13,737,748	640,034	0
<b>Financing</b>							
Revenue	2,709,876	2,645,999	2,978,270	2,978,270	2,978,270	0	0
<b>Total Financing</b>	2,709,876	2,645,999	2,978,270	2,978,270	2,978,270	0	0
<b>Net County Cost</b>	9,653,859	11,183,477	10,119,444	10,759,478	10,759,478	640,034	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	60.33	60.83	64.00	3.67	3.17
FTE - Non Mgmt	NA	NA	18.45	18.45	18.45	0.00	0.00
<b>Total FTE</b>	NA	NA	78.79	79.29	82.46	3.67	3.17
Authorized - Mgmt	NA	NA	94	97	97	3	0
Authorized - Non Mgmt	NA	NA	712	713	713	1	0
<b>Total Authorized</b>	NA	NA	806	810	810	4	0

**INFORMATION TECHNOLOGY DEPARTMENT**

*Dave Macdonald*  
*Director*

***Financial Summary***

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Information Technology Department	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	38,937,975	40,188,510	0	40,140	40,228,650	1,290,675	3.3%
Revenue	36,152,740	37,305,129	0	40,140	37,345,269	1,192,529	3.3%
<b>Net</b>	<b>2,785,235</b>	<b>2,883,381</b>	<b>0</b>	<b>0</b>	<b>2,883,381</b>	<b>98,146</b>	<b>3.5%</b>
FTE - Mgmt	110.58	110.58	0.00	0.00	110.58	0.00	0.0%
FTE - Non Mgmt	60.08	60.08	0.00	0.00	60.08	0.00	0.0%
<b>Total FTE</b>	<b>170.67</b>	<b>170.67</b>	<b>0.00</b>	<b>0.00</b>	<b>170.67</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

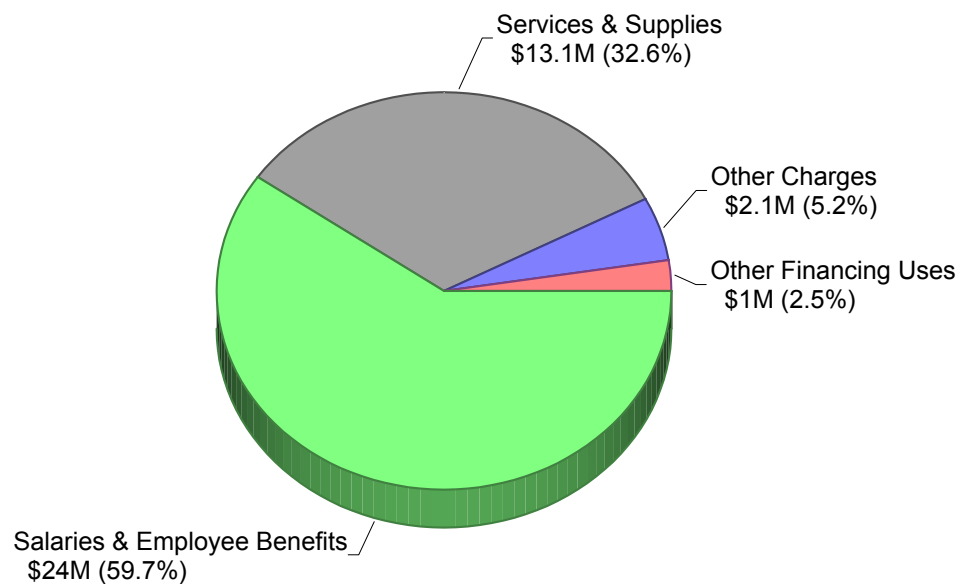
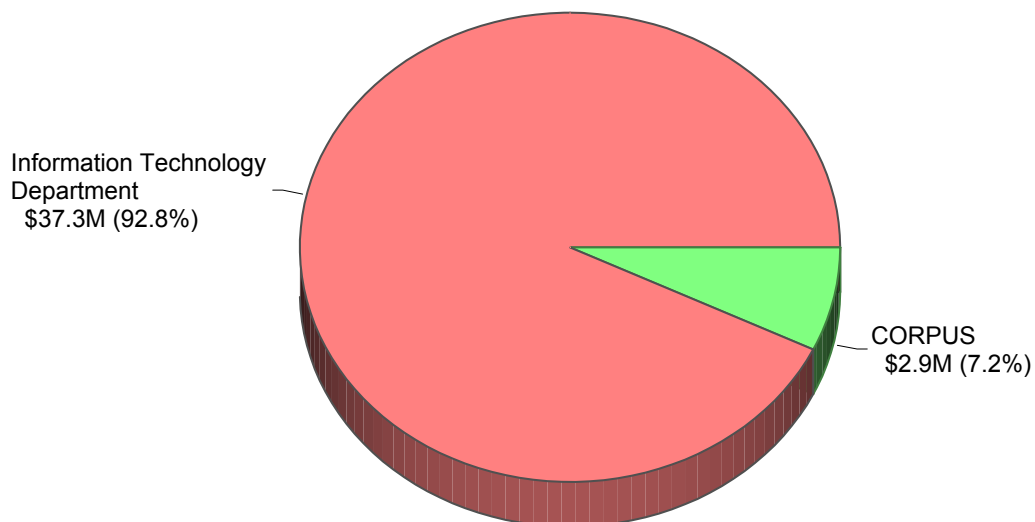
To provide information technology consulting, system development, Internet and intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies.

**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 170.67 full-time equivalent positions at a net county cost of \$2,883,381. The budget includes a net cost increase of \$98,146 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>38,937,975</b>	<b>36,152,740</b>	<b>2,785,235</b>	<b>170.67</b>
Salary & Benefit COLA increases	1,029,691	0	1,029,691	0.00
Internal Service Fund adjustments	311,287	0	311,287	0.00
Mid-year Board approved adjustments for ITD services to departments	187,152	187,152	0	0.00
Increased operating expenses offset by decreased countywide indirect charges	(277,595)	0	(277,595)	0.00
Increased charges to departments	0	965,237	(965,237)	0.00
<b>Subtotal MOE Changes</b>	<b>1,250,535</b>	<b>1,152,389</b>	<b>98,146</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>40,188,510</b>	<b>37,305,129</b>	<b>2,883,381</b>	<b>170.67</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the Information Technology Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>40,188,510</b>	<b>37,305,129</b>	<b>2,883,381</b>	<b>170.67</b>
Mid-year adjustment for services to departments	40,140	40,140	0	0.00
<b>Subtotal Final Changes</b>	<b>40,140</b>	<b>40,140</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>40,228,650</b>	<b>37,345,269</b>	<b>2,883,381</b>	<b>170.67</b>

## MAJOR SERVICE AREAS

### INFORMATION TECHNOLOGY

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:

- Implement e-Commerce for the Registrar of Voters to allow the public to purchase election material, maps and documents over the Internet.
- Enhance e-Commerce for purchase of birth, death, and marriage certificates by adding “e-checks” as a payment option.
- Streamline Treasurer-Tax Collector Internet based web site for easier lookup and e-Commerce functions.
- Provide taxpayers the ability to print property tax bill information from the Treasurer-Tax Collector Internet web site.
- Begin upgrade to PeopleSoft Systems to current version to stay compliant with federal and State provisions and provide additional features to the County’s user community. Upgrade will allow ITD to remove customization to PeopleSoft programs thereby streamlining the ongoing maintenance of the application.
- Provide an interface between the Probation Case Management System (PRISM) and the Superior Court Case Management System for Adults (CORPUS) and Juveniles (JCMS). This will allow case and calendar information to be shared between these agencies.

**Workload Measures:**

INFORMATION TECHNOLOGY	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
<u>Effort Measures</u>				
# of County web site visits	1,050,000	1,100,000	1,150,000	2,100,000
# of email messages (in millions)				
Internal	50	80	120	60
External	30	40	60	40
# of email SPAM messages blocked (in millions)	n/a	n/a	n/a	200
<u>Effectiveness Measures</u>				
Total help desk tickets closed	25,694	27,000	29,000	29,000
Dollar amount of tax payments via self-service (in millions)	\$13.0	\$19.0	\$21.0	\$105.0
# of self-service entry users	2,164	3,500	8,800	9,010
# of self-service visits	35,912	100,000	178,000	248,000

**CORPUS**

The Criminal Oriented Records Production Unified System (CORPUS) is a criminal justice information system which stores and processes 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/Consolidated Records Information Management System (CRIMS) for increased data interoperability and data sharing features that include connectivity outside of Alameda County within a technology platform that ensures necessary security, availability, and scalability.

**Objectives:**

- Extend the Consolidated Record Information Management System (CRIMS) to additional jurisdictions for the effective exchange of information and collaboration to include:
  - Additional CRIMS interfaces with California Department of Justice for name search and DMV information.
  - Interfaces with Contra Costa, Santa Clara and San Mateo Counties.
  - Connect 5 additional Law Enforcement agency's Records Management Systems to CRIMS by June 2008.
- Continue to transition CORPUS data retrieval and reporting functions to CRIMS.

**Performance Measures:**

CORPUS	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measurements</u>				
On-line transactions usage	10,154,098	9,868,902	9,000,000	9,250,000
CRIMS usage				
Web visits	101,000	186,900	150,000	206,000
Person queries	8,259	10,026	12,000	11,000
Vehicle queries	994	1,402	1,300	1,550
Person summaries	329,500	668,416	500,000	735,000

**Budget Units Included:**

10000_210100_00000 CORPUS	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	92,612	97,791	98,398	102,367	102,367	3,969	0
Services & Supplies	2,325,280	2,561,710	2,686,837	2,781,014	2,781,014	94,177	0
<b>Net Appropriation</b>	2,417,892	2,659,501	2,785,235	2,883,381	2,883,381	98,146	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	2,417,892	2,659,501	2,785,235	2,883,381	2,883,381	98,146	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
<b>Authorized - Non Mgmt</b>	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	21,423,700	22,127,627	22,833,509	23,917,166	23,923,868	1,090,359	6,702
Services & Supplies	8,414,363	8,901,407	9,932,500	10,304,621	10,338,059	405,559	33,438
Other Charges	1,805,483	2,172,839	2,384,064	2,080,675	2,080,675	(303,389)	0
Other Financing Uses	0	0	1,002,667	1,002,667	1,002,667	0	0
<b>Net Appropriation</b>	31,643,546	33,201,873	36,152,740	37,305,129	37,345,269	1,192,529	40,140
<b>Financing</b>							
Revenue	33,646,159	34,592,257	36,152,740	37,305,129	37,345,269	1,192,529	40,140
<b>Total Financing</b>	33,646,159	34,592,257	36,152,740	37,305,129	37,345,269	1,192,529	40,140
<b>Net County Cost</b>	(2,002,613)	(1,390,384)	0	0	0	0	0
Fixed Assets	NA	NA	56,305	56,305	56,305	0	0
FTE - Mgmt	NA	NA	109.58	109.58	109.58	0.00	0.00
FTE - Non Mgmt	NA	NA	60.08	60.08	60.08	0.00	0.00
<b>Total FTE</b>	NA	NA	169.67	169.67	169.67	0.00	0.00
Authorized - Mgmt	NA	NA	153	153	152	(1)	(1)
Authorized - Non Mgmt	NA	NA	84	84	85	1	1
<b>Total Authorized</b>	NA	NA	237	237	237	0	0

**COUNTY LIBRARY**

*Jean Hofacket*  
County Librarian

***Financial Summary***

County Library	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	21,885,557	24,411,202	0	24,411,202	2,525,645	11.5%
Property Tax	14,243,194	15,230,548	0	15,230,548	987,354	6.9%
AFB	1,406,620	2,335,303	0	2,335,303	928,683	66.0%
Revenue	6,235,743	6,845,351	0	6,845,351	609,608	9.8%
<b>Net</b>	0	0	0	0	0	0.0%
FTE - Mgmt	46.92	47.92	0.00	47.92	1.00	2.1%
FTE - Non Mgmt	170.12	169.12	0.00	169.12	(1.00)	-0.6%
<b>Total FTE</b>	217.04	217.04	0.00	217.04	(0.00)	-0.0%

**MISSION STATEMENT**

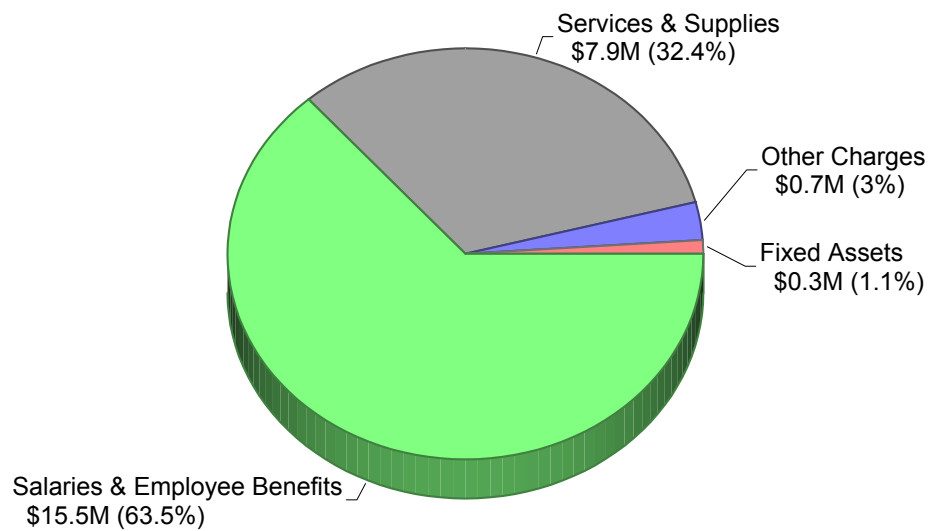
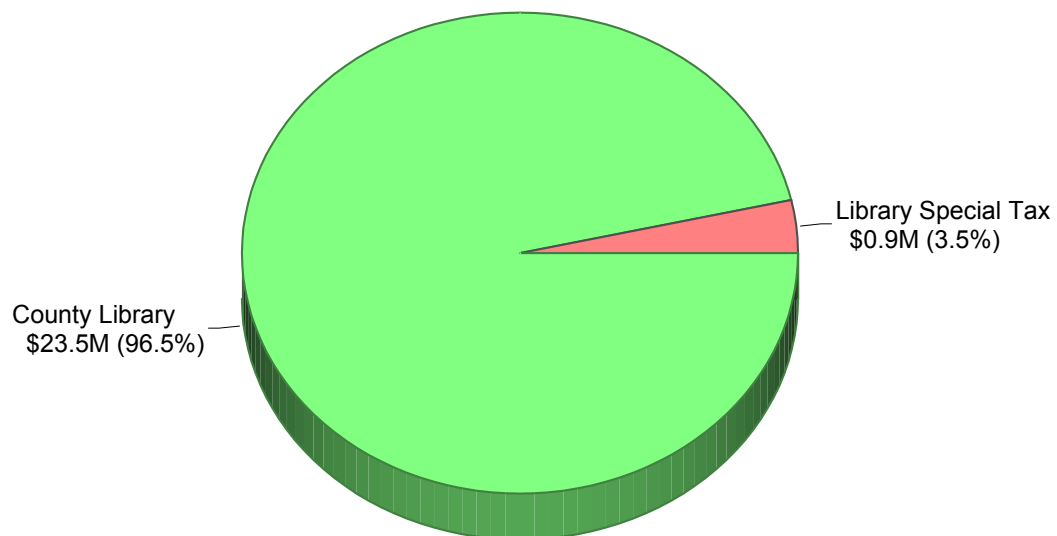
To provide and protect access to books, information, and library services that promote learning, cultural enrichment, and appreciation and enjoyment for everyone.

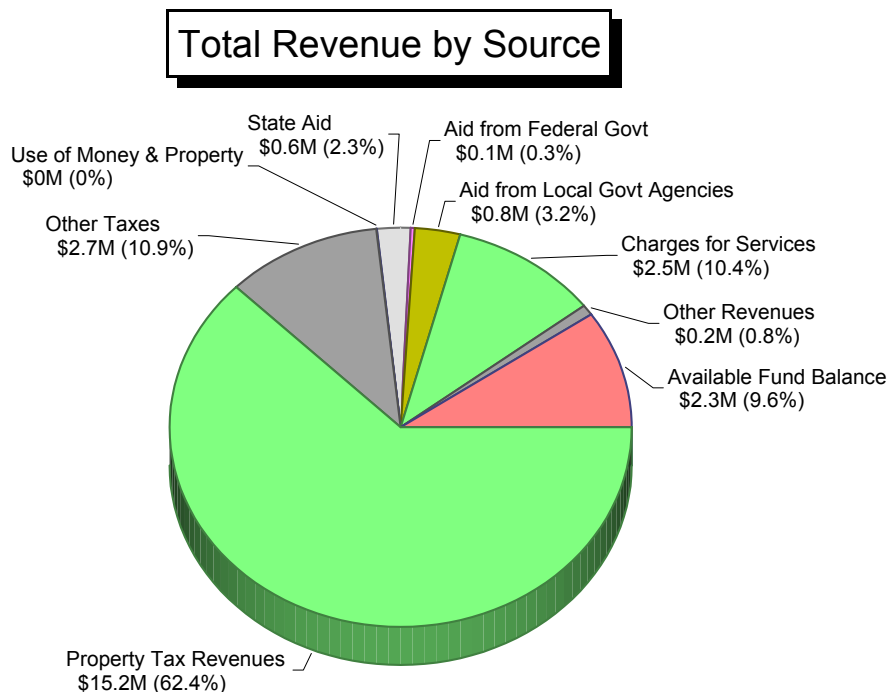
**MANDATED SERVICES**

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 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 at no net county cost. The budget adjustments reflect an increase of \$2,525,645 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>21,885,557</b>	<b>21,885,557</b>	<b>0</b>	<b>217.04</b>
Salary & Benefit COLA increases	392,102	392,102	0	0.00
Internal Service Fund adjustments	174,753	174,753	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Countywide indirect charges	(242,396)	(242,396)	0	0.00
Materials and other supplies	2,201,186	2,201,186	0	0.00
<b>Subtotal MOE Changes</b>	<b>2,525,645</b>	<b>2,525,645</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>24,411,202</b>	<b>24,411,202</b>	<b>0</b>	<b>217.04</b>

### 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 for children, young adults, adults, and senior adults and system-wide coordination of quality public services. The services include providing a collection of materials including books, magazines and newspapers, videos, audio-cassettes, compact discs, pamphlets, and automated 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, including a Jails Literacy Program; and a Senior Outreach Program using volunteers to take library materials to shut-ins.

#### 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of Library visits (millions)	2.2	4.3	4.4	4.5
# of registered Library card holders	288,023	297,665	340,000	360,000
# of items checked out (millions)	5.3	5.4	5.4	5.4
# of per capita Library visits	4.2	4.3	4.4	4.5
Registered Library card holders as a % of population	55.3%	57%	65%	68%
# of items checked out per capita	7.57	9.75	10	10.25
Web site views (millions)	3.9	147.3	147.4	147.5

**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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of children and young adults using the homework assistance program in branch libraries	5,700	4,858	5,660	5,950
# of children's materials circulated (millions)	2.5	2.6	2.7	2.8
# of children's programs presented	1,661	1,635	1,700	1,750
Attendance at children's programs	55,215	54,351	56,511	58,173
# of young adult materials circulated	222,709	244,469	255,000	270,000
# of young adult programs presented	204	203	215	225
Attendance at young adult programs	2,900	3,646	4,000	4,250
# of in-service programs for school personnel	4	4	6	7
Attendance at in-service programs for school personnel	100	125	150	175

**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 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of user sessions recorded on Library web site (millions)	1.7	2.0	1.9	2.0
# of international languages represented in Library collections	20	20	20	16
# of Library materials in international languages	65,537	68,000	70,000	70,000
Circulation of Library materials in international languages	446,048	260,000	275,000	300,000
# of materials borrowed for Library users from other public and academic libraries in California	11,150	13,600	14,000	15,000

**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/departments to develop and implement plans for a new Castro Valley Library.
- Work with community members and other County agencies/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.

**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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Attendance at adult programs	5,000	6,000	6,500	6,750
Attendance at senior adult programs	1,110	1,130	1,240	1,290

**Budget Units Included:**

21300_360100_00000 County Library	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,786,009	12,839,907	15,030,906	15,464,464	15,510,451	479,545	45,987
Services & Supplies	4,384,670	4,495,998	5,055,950	7,170,715	7,124,728	2,068,778	(45,987)
Other Charges	1,044,951	1,185,993	964,313	721,560	721,560	(242,753)	0
Fixed Assets	220,131	197,181	133,175	188,000	188,000	54,825	0
<b>Net Appropriation</b>	18,435,761	18,719,079	21,184,344	23,544,739	23,544,739	2,360,395	0
<b>Financing</b>							
Property Tax Revenues	11,934,544	13,792,713	13,966,247	14,932,509	14,932,509	966,262	0
Available Fund Balance	0	0	1,106,328	1,918,274	1,918,274	811,946	0
Revenue	5,797,850	6,080,520	6,111,769	6,693,956	6,693,956	582,187	0
<b>Total Financing</b>	17,732,394	19,873,233	21,184,344	23,544,739	23,544,739	2,360,395	0
<b>Net County Cost</b>	703,367	(1,154,154)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	46.92	47.92	47.92	1.00	0.00
FTE - Non Mgmt	NA	NA	170.12	169.12	169.12	(1.00)	0.00
<b>Total FTE</b>	NA	NA	217.04	217.04	217.04	0.00	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	400	399	399	(1)	0
<b>Total Authorized</b>	NA	NA	450	450	450	0	0

21400_360800_00000 Library Special Tax	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	268,085	310,363	622,615	787,508	787,508	164,893	0
Other Charges	13,200	5,874	4,598	4,955	4,955	357	0
Fixed Assets	22,606	0	74,000	74,000	74,000	0	0
<b>Net Appropriation</b>	303,891	316,237	701,213	866,463	866,463	165,250	0
<b>Financing</b>							
Property Tax Revenues	232,214	270,177	276,947	298,039	298,039	21,092	0
Available Fund Balance	0	0	300,292	417,029	417,029	116,737	0
Revenue	115,742	120,341	123,974	151,395	151,395	27,421	0
<b>Total Financing</b>	347,956	390,518	701,213	866,463	866,463	165,250	0
<b>Net County Cost</b>	(44,065)	(74,281)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**PUBLIC WORKS AGENCY**

*Daniel Woldesenbet*  
*Director*

***Financial Summary***

Public Works Agency	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	116,064,136	148,405,965	0	0	148,405,965	32,341,829	27.9%
Property Tax	21,696,249	22,766,205	0	0	22,766,205	1,069,956	4.9%
AFB	22,257,668	36,251,359	0	0	36,251,359	13,993,691	62.9%
Revenue	71,672,851	88,919,082	0	0	88,919,082	17,246,231	24.1%
<b>Net</b>	<b>437,368</b>	<b>469,319</b>	<b>0</b>	<b>0</b>	<b>469,319</b>	<b>31,951</b>	<b>7.3%</b>
FTE - Mgmt	76.23	75.23	0.00	(1.00)	74.23	(2.00)	-2.6%
FTE - Non Mgmt	364.73	364.73	0.00	1.00	365.73	1.00	0.3%
<b>Total FTE</b>	<b>440.96</b>	<b>439.96</b>	<b>0.00</b>	<b>0.00</b>	<b>439.96</b>	<b>(1.00)</b>	<b>-0.2%</b>

**MISSION STATEMENT**

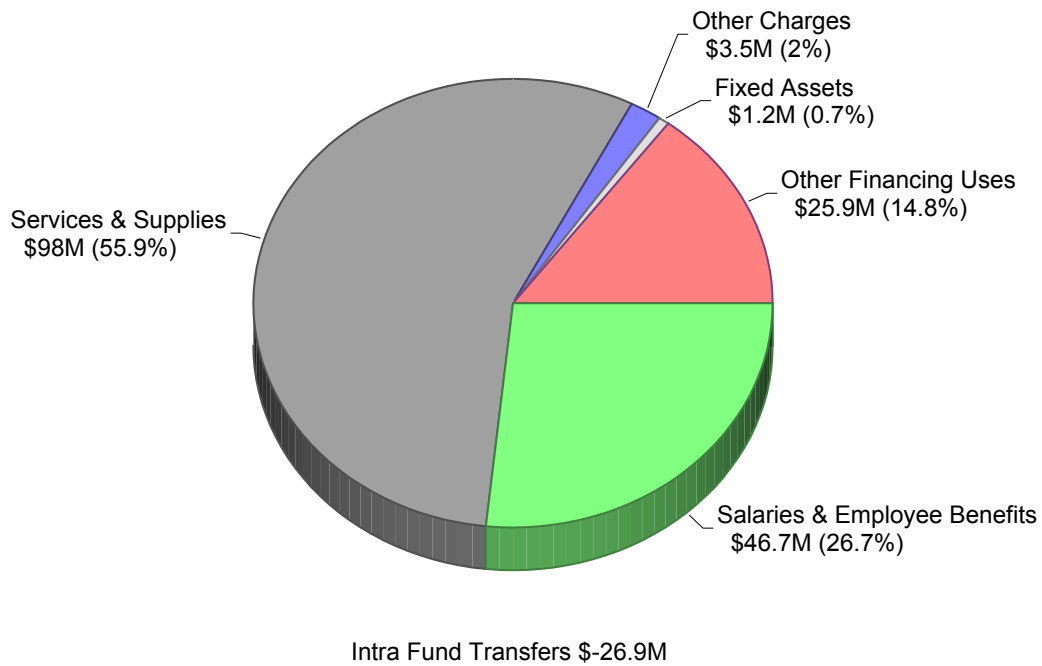
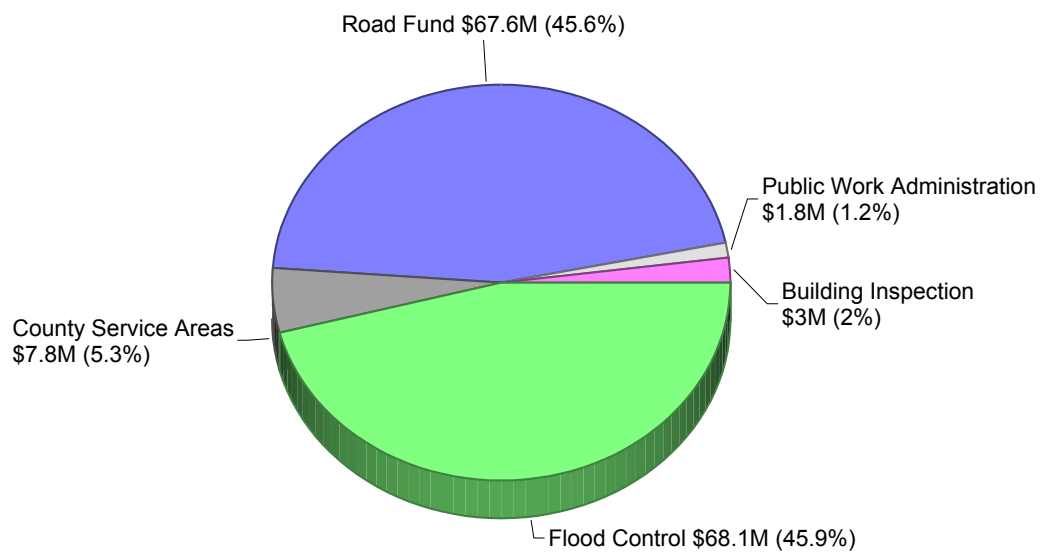
To provide the people of Alameda County a good return on their investment in public works and to contribute to the vitality of commerce and economic development of the region while protecting the quality of life in Alameda County.

**MANDATED SERVICES**

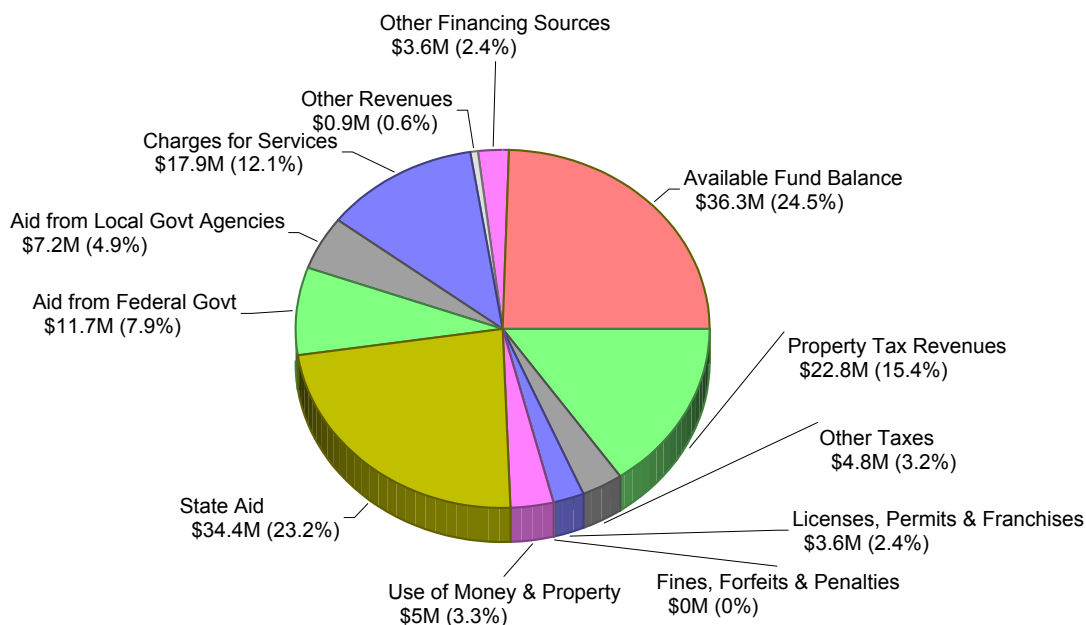
Mandated services include building inspection, processing of land development and subdivision, County Surveyor, flood control, control of stormwater pollution, road services, street lighting, and transportation planning. Specific statutes, ordinances, the Board of Supervisors, or the Agency head determines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

**DISCRETIONARY SERVICES**

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

**Appropriation by Major Object****Appropriation by Budget Unit**

### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 439.96 full-time equivalent positions at a net county cost of \$469,319. The budget includes an increase in net county cost of \$31,951 and a decrease 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>116,064,136</b>	<b>115,626,768</b>	<b>437,368</b>	<b>440.96</b>
Salary & Benefit COLA increases	2,566,875	2,566,875	0	0.00
Mid-year Board approved adjustments	0	0	0	(1.00)
Internal Service Fund adjustments	260,585	260,585	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Crossing Guard/Surveyor costs	18,740	(13,211)	31,951	0.00
Building Inspection Services	70,344	70,344	0	0.00
Operating transfers	(483,024)	(483,024)	0	0.00
Road repair and development projects	18,662,693	18,662,693	0	0.00
Flood Control projects	11,872,418	11,872,418	0	0.00
County Service Area projects	(599,220)	(599,220)	0	0.00
Miscellaneous expenses	(27,582)	(27,582)	0	0.00
<b>Subtotal MOE Changes</b>	<b>32,341,829</b>	<b>32,309,878</b>	<b>31,951</b>	<b>(1.00)</b>
<b>2007-08 MOE Budget</b>	<b>148,405,965</b>	<b>147,936,646</b>	<b>469,319</b>	<b>439.96</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$75,000.

#### 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

No adjustments required.

## MAJOR SERVICE AREAS

### AGENCY ADMINISTRATION AND THE MANAGEMENT SERVICES DEPARTMENT

Agency Administration and the Management Services Department provide administrative, personnel, business, and fiscal services to the operating departments of the Public Works Agency. Rail development and support for the Art Commission are coordinated by Administration.

The Contract and Labor Compliance program creates a “level playing field” for Small, Local, and Emerging Business (SLEB) enterprises as well as actively pursues contracting, subcontracting, and procurement opportunities for Disadvantaged Business Enterprises (DBE).

The Crossing Guard Program helps children safely cross streets and roads as they walk to school.

The Office of Program and Policy Development provides community outreach, policy and program formulation, analysis, development, and implementation for Transportation, Flood Control, and other public works services.

### **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; assures compliance with building and other regulations in the unincorporated areas of the 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 plans, designs, and inspects the construction of County roads, bridges, and flood control projects; inspects County building architectural projects; functions as the County Surveyor; and provides traffic, 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 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.

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

## **MAINTENANCE AND OPERATIONS DEPARTMENT**

Maintenance and Operations maintains the County's infrastructure, which includes 476 centerline 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.

Other public works and facilities include street lighting maintenance, road maintenance, watercourse maintenance, and estuary bridges.

### **Goal:**

To make County creeks, channels, and the San Francisco Bay safe for fishing and water contact, and to protect the natural ecosystems existing there.

### **Objectives:**

- Ensure protection of stormwater quality in creeks and channels at industrial sites in unincorporated areas of the County.
- Continue successful partnership with the Regional Water Quality Control Board to implement the five-year National Pollutant Discharge Elimination System stormwater discharge permit.
- Assist jurisdictions in Alameda County and collaborate with other jurisdictions in the San Francisco Bay Area to develop and share methods and resources to protect stormwater quality.
- Protect stormwater quality by providing targeted clean water workshops.
- Provide an environment in which elementary level students can learn, share ideas, and express appreciation for the ways that healthy watersheds contribute to protecting stormwater quality in our communities.

**Performance Measures:**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
# of stormwater inspections performed at industrial sites – unincorporated area	267	214	250	250
# of scientific investigations to improve stormwater quality performed in collaboration with other jurisdictions	4	4	4	4
# of clean water workshops	4	4	4	4
% of superior ratings received from clean water workshop attendees	79%	87%	80%	80%
# of clean water school presentations	676	676	676	676
% of superior ratings received for elementary school clean water presentations	78%	86%	80%	80%

**Goal:**

To preserve the quality of life of Alameda County residents; enhance commerce; encourage the restoration of natural creeks; provide for better wildlife habitat by reducing the incidence and potential for flooding and erosion through flood control planning, designing, funding, and implementation of the flood control capital improvement program; and review and approval of new development and permits to ensure that adverse impacts are fully addressed and mitigated.

**Objectives:**

- Award \$5.5 million worth of Flood Control capital improvement projects.
- Implement Construction and Demolition Debris Management Program requirements for all Flood Control projects that exceed \$100,000.
- Provide greater flood protection by improving either the capacity or maintenance accessibility of flood control facilities.
- Restore creeks to a natural state with improved wildlife habitats while maintaining the necessary flood protection and adhering to all local, State, and federal regulations.
- Review and permit Flood Control improvements to ensure compliance with applicable codes and ordinances.

**Performance Measures:**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of flood control capital projects constructed	5	7	6	8
# of completed project study reports for future capital improvement projects	4	4	4	4
# of completed plans, specifications and estimates for current capital projects	6	7	9	8
# of public workshops held	6	8	2	4
# of approved flood control projects for development within cities	35	28	35	35
# of district encroachment, watercourse and grading permits issued	90	78	100	65

**Goal:**

To preserve, enhance, and maintain the mobility and quality of life of County residents and commerce through traffic engineering and transportation planning of the road network, improvements to and maintenance of neighborhood streets, implementation of the road capital improvement program, and review and approval of new development and permits to ensure that adverse impacts are fully addressed and mitigated.

**Objectives:**

- Construct \$5 to \$7 million worth of road capital improvements.
- Maintain or increase the condition of pavement, effectively fill potholes on a timely basis, maximize the pavement rehabilitated within available funding, provide wheelchair accessibility along overlay and reconstruction roadways, and maximize the design lifecycle of roadways.
- Partner with communities to help them regain quality of life through traffic calming designed to reduce speeds, reduce traffic volumes, and improve traffic safety in residential neighborhoods.
- Provide a high quality sidewalk surface for the unincorporated area residents of the County.

**Performance Measures:**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
# of road capital projects constructed	6	6	6	8
# of transportation funding grants applied for	26	10	10	10
% of roadway miles rehabilitated	14.7%	14.5%	14.5%	14.5%
% of potholes filled within 48 hours of request received	92%	91.5%	90%	90%
Miles of PASS chip seal installed	30	30	30	30
Miles of slurry seal installed	4.1	8.5	12	7
Miles of overlay installed	5.4	n/a	5	5
# of days after request that traffic calming packages are sent to community leaders	5	5	5	n/a
# of weeks to install approved speed humps following installation of street lights	3	5	5	n/a
# of times per month neighborhood streets are swept	1	1	1	n/a
# of cubic yards per day of debris prevented from entering the drainage system	15	15	15	n/a
# of sidewalks repaired	50	80	80	n/a
# of ramps installed for the disabled	49	49	30	n/a
# of approved development projects	34	25	35	30
# of road, utility, oversize move, tree permits issued	2,141	2,008	2,030	2,000

**Goal:**

To guide and support residential and commercial building construction which is safe, durable, and of the highest quality for its intended use by County citizens through efficient building plan review, inspection, and code enforcement efforts.

**Objectives:**

- Provide convenient and prompt plan review, permit issuance, and “next day” construction inspection services that meet the needs of those wishing to perform construction activities, regardless of the number of requests received.
- Educate customers regarding safe and durable construction techniques by providing extensive informational materials and handouts.
- Help the public understand building safety issues.
- Train all building inspectors in post-disaster safety assessment.

**Performance Measures:**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
% of inspections provided on the day requested	100%	100%	100%	100%
% of next-day inspection service provided for requests received by 12:00 AM	100%	100%	100%	100%
Building plans for small projects reviewed within 1 week from date of submittal	30%	60%	80%	80%
Building plans for medium size projects reviewed within 2 weeks from date of submittal	30%	40%	80%	80%
Building plans for new construction reviewed within 4 weeks from date of submittal	30%	40%	80%	80%
All building inspectors trained as disaster services workers	100%	100%	100%	100%
Expanded use of internet for inspection requests, permit tracking, permit issuance and other BID services	60%	70%	100%	100%
Create, revise and update informational handouts for customers	12	8	8	8

**Budget Units Included:**

<b>10000_270100_00000 Public Works Administration</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	1,177,352	1,247,256	1,900,469	1,805,390	1,805,390	(95,079)	0
Fixed Assets	0	67,664	0	50,000	50,000	50,000	0
Intra-Fund Transfer	(21,132)	(38,383)	(20,000)	(20,000)	(20,000)	0	0
<b>Net Appropriation</b>	<b>1,156,220</b>	<b>1,276,537</b>	<b>1,880,469</b>	<b>1,835,390</b>	<b>1,835,390</b>	<b>(45,079)</b>	<b>0</b>
<b>Financing</b>							
Revenue	816,782	861,846	1,441,630	1,366,071	1,366,071	(75,559)	0
<b>Total Financing</b>	<b>816,782</b>	<b>861,846</b>	<b>1,441,630</b>	<b>1,366,071</b>	<b>1,366,071</b>	<b>(75,559)</b>	<b>0</b>
<b>Net County Cost</b>	<b>339,438</b>	<b>414,691</b>	<b>438,839</b>	<b>469,319</b>	<b>469,319</b>	<b>30,480</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_270200_00000</b> <b>Building Inspection</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,765,141	1,881,582	2,081,500	2,230,000	2,230,000	148,500	0
Services & Supplies	849,296	1,034,679	734,614	801,847	801,847	67,233	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,614,437</b>	<b>2,916,261</b>	<b>2,816,114</b>	<b>3,031,847</b>	<b>3,031,847</b>	<b>215,733</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,460,399	2,850,078	2,817,585	3,031,847	3,031,847	214,262	0
<b>Total Financing</b>	<b>2,460,399</b>	<b>2,850,078</b>	<b>2,817,585</b>	<b>3,031,847</b>	<b>3,031,847</b>	<b>214,262</b>	<b>0</b>
<b>Net County Cost</b>	<b>154,038</b>	<b>66,183</b>	<b>(1,471)</b>	<b>0</b>	<b>0</b>	<b>1,471</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21801_270301_00000</b> <b>Flood Control District</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	11,394,238	11,335,641	16,781,284	19,442,695	19,424,929	2,643,645	(17,766)
Services & Supplies	13,082,187	13,331,061	14,695,415	14,358,744	14,376,510	(318,905)	17,766
Other Charges	919,793	1,604,699	1,053,258	997,929	997,929	(55,329)	0
Fixed Assets	620,229	766,996	466,894	512,294	512,294	45,400	0
Intra-Fund Transfer	(13,922,332)	(15,441,077)	(25,017,020)	(25,504,820)	(25,504,820)	(487,800)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>12,094,115</b>	<b>11,597,320</b>	<b>7,979,831</b>	<b>9,806,842</b>	<b>9,806,842</b>	<b>1,827,011</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	1,624,330	2,009,590	2,054,069	2,191,556	2,191,556	137,487	0
Available Fund Balance	0	0	400,000	1,585,000	1,585,000	1,185,000	0
Revenue	5,104,172	5,858,550	5,525,762	6,030,286	6,030,286	504,524	0
<b>Total Financing</b>	<b>6,728,502</b>	<b>7,868,140</b>	<b>7,979,831</b>	<b>9,806,842</b>	<b>9,806,842</b>	<b>1,827,011</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,365,613</b>	<b>3,729,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	76.23	75.23	74.23	(2.00)	(1.00)
FTE - Non Mgmt	NA	NA	364.73	364.73	365.73	1.00	1.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>440.96</b>	<b>439.96</b>	<b>439.96</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	84	83	82	(2)	(1)
Authorized - Non Mgmt	NA	NA	388	388	389	1	1
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>472</b>	<b>471</b>	<b>471</b>	<b>(1)</b>	<b>0</b>

21803_270311_00000 Flood Control District - Zone 2	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,629,723	1,865,856	1,537,222	1,576,421	1,576,421	39,199	0
Services & Supplies	2,841,998	3,608,250	4,603,395	4,263,691	4,263,691	(339,704)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	500,000	500,000	500,000	0
<b>Net Appropriation</b>	4,471,721	5,474,106	6,140,617	6,340,112	6,340,112	199,495	0
<b>Financing</b>							
Property Tax Revenues	1,973,788	2,415,961	2,500,588	2,610,447	2,610,447	109,859	0
Available Fund Balance	0	0	962,788	1,682,825	1,682,825	720,037	0
Revenue	2,514,179	2,242,290	2,677,241	2,046,840	2,046,840	(630,401)	0
<b>Total Financing</b>	4,487,967	4,658,251	6,140,617	6,340,112	6,340,112	199,495	0
<b>Net County Cost</b>	(16,246)	815,855	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	99	5,060	5,732	6,005	6,005	273	0
Services & Supplies	12,282	14,307	213,557	282,253	282,253	68,696	0
Other Financing Uses	0	0	500,000	200,000	200,000	(300,000)	0
<b>Net Appropriation</b>	12,381	19,367	719,289	488,258	488,258	(231,031)	0
<b>Financing</b>							
Property Tax Revenues	134,330	166,256	175,924	189,370	189,370	13,446	0
Available Fund Balance	0	0	511,669	247,099	247,099	(264,570)	0
Revenue	30,737	56,801	31,696	51,789	51,789	20,093	0
<b>Total Financing</b>	165,067	223,057	719,289	488,258	488,258	(231,031)	0
<b>Net County Cost</b>	(152,686)	(203,690)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,302,983	1,288,226	1,403,999	1,391,953	1,391,953	(12,046)	0
Services & Supplies	2,587,341	3,250,183	6,323,189	3,080,304	3,080,304	(3,242,885)	0
Other Charges	0	0	10,000	10,000	10,000	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	4,000,000	4,000,000	4,000,000	0
<b>Net Appropriation</b>	3,890,324	4,538,409	7,737,188	8,482,257	8,482,257	745,069	0
<b>Financing</b>							
Property Tax Revenues	2,248,946	2,796,350	2,867,001	3,043,892	3,043,892	176,891	0
Available Fund Balance	0	0	2,724,353	3,572,957	3,572,957	848,604	0
Revenue	1,752,827	1,966,114	2,145,834	1,865,408	1,865,408	(280,426)	0
<b>Total Financing</b>	4,001,773	4,762,464	7,737,188	8,482,257	8,482,257	745,069	0
<b>Net County Cost</b>	(111,449)	(224,055)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	149,841	374,398	182,587	199,729	199,729	17,142	0
Services & Supplies	157,057	276,020	1,680,622	1,400,757	1,400,757	(279,865)	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
<b>Net Appropriation</b>	306,898	650,418	1,863,209	1,600,486	1,600,486	(262,723)	0
<b>Financing</b>							
Property Tax Revenues	139,955	170,951	170,992	177,284	177,284	6,292	0
Available Fund Balance	0	0	626,867	1,137,730	1,137,730	510,863	0
Revenue	259,023	292,211	1,065,350	285,472	285,472	(779,878)	0
<b>Total Financing</b>	398,978	463,162	1,863,209	1,600,486	1,600,486	(262,723)	0
<b>Net County Cost</b>	(92,080)	187,256	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



<b>21807_270351_00000 Flood Control District - Zone 5</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,113,750	2,059,269	2,453,586	2,155,621	2,155,621	(297,965)	0
Services & Supplies	5,539,206	5,952,440	7,537,322	5,693,515	5,693,515	(1,843,807)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	500,000	6,500,000	6,500,000	6,000,000	0
<b>Net Appropriation</b>	<b>7,652,956</b>	<b>8,011,709</b>	<b>10,490,908</b>	<b>14,349,136</b>	<b>14,349,136</b>	<b>3,858,228</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	3,870,677	4,712,351	4,837,515	5,134,994	5,134,994	297,479	0
Available Fund Balance	0	0	3,257,890	6,362,043	6,362,043	3,104,153	0
Revenue	2,613,909	2,994,771	2,395,503	2,852,099	2,852,099	456,596	0
<b>Total Financing</b>	<b>6,484,586</b>	<b>7,707,122</b>	<b>10,490,908</b>	<b>14,349,136</b>	<b>14,349,136</b>	<b>3,858,228</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,168,370</b>	<b>304,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21808_270361_00000 Flood Control District - Zone 6</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,432,055	1,370,066	1,804,184	1,823,623	1,823,623	19,439	0
Services & Supplies	3,549,739	3,433,846	3,072,094	3,172,290	3,172,290	100,196	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,100,000	3,100,000	3,100,000	0	0
<b>Net Appropriation</b>	<b>4,981,794</b>	<b>4,803,912</b>	<b>7,976,278</b>	<b>8,095,913</b>	<b>8,095,913</b>	<b>119,635</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	2,444,675	3,063,100	2,991,231	3,179,472	3,179,472	188,241	0
Available Fund Balance	0	0	2,730,943	2,412,555	2,412,555	(318,388)	0
Revenue	2,306,477	2,587,652	2,254,104	2,503,886	2,503,886	249,782	0
<b>Total Financing</b>	<b>4,751,152</b>	<b>5,650,752</b>	<b>7,976,278</b>	<b>8,095,913</b>	<b>8,095,913</b>	<b>119,635</b>	<b>0</b>
<b>Net County Cost</b>	<b>230,642</b>	<b>(846,840)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21809_270371_00000 Flood Control District - Zone 9	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	109,569	104,424	128,301	133,433	133,433	5,132	0
Services & Supplies	323,278	231,808	339,773	322,861	322,861	(16,912)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	432,847	336,232	468,074	456,294	456,294	(11,780)	0
<b>Financing</b>							
Property Tax Revenues	118,555	146,976	145,750	152,054	152,054	6,304	0
Available Fund Balance	0	0	77,731	40,916	40,916	(36,815)	0
Revenue	248,879	263,714	244,593	263,324	263,324	18,731	0
<b>Total Financing</b>	367,434	410,690	468,074	456,294	456,294	(11,780)	0
<b>Net County Cost</b>	65,413	(74,458)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,083,272	1,986,682	2,327,073	2,406,216	2,406,216	79,143	0
Services & Supplies	12,354,641	6,200,857	6,845,687	7,040,409	7,040,409	194,722	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	7,000,000	7,000,000	7,000,000	0
<b>Net Appropriation</b>	14,437,913	8,187,539	9,172,760	16,446,625	16,446,625	7,273,865	0
<b>Financing</b>							
Property Tax Revenues	4,227,884	5,206,017	5,308,983	5,395,350	5,395,350	86,367	0
Available Fund Balance	0	0	0	8,560,226	8,560,226	8,560,226	0
Revenue	2,640,466	2,522,768	3,863,777	2,491,049	2,491,049	(1,372,728)	0
<b>Total Financing</b>	6,868,350	7,728,785	9,172,760	16,446,625	16,446,625	7,273,865	0
<b>Net County Cost</b>	7,569,563	458,754	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21811_270391_00000 Flood Control District - Zone 13</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	43,134	43,371	167,990	117,045	117,045	(50,945)	0
Services & Supplies	130,090	142,117	920,433	1,226,645	1,226,645	306,212	0
Other Financing Uses	0	0	700,000	700,000	700,000	0	0
<b>Net Appropriation</b>	<b>173,224</b>	<b>185,488</b>	<b>1,788,423</b>	<b>2,043,690</b>	<b>2,043,690</b>	<b>255,267</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	488,221	598,284	608,533	654,755	654,755	46,222	0
Available Fund Balance	0	0	1,021,252	1,145,714	1,145,714	124,462	0
Revenue	127,408	236,312	158,638	243,221	243,221	84,583	0
<b>Total Financing</b>	<b>615,629</b>	<b>834,596</b>	<b>1,788,423</b>	<b>2,043,690</b>	<b>2,043,690</b>	<b>255,267</b>	<b>0</b>
<b>Net County Cost</b>	<b>(442,405)</b>	<b>(649,108)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21200_270400_00000 Roads &amp; Bridges</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	12,788,843	13,387,615	13,626,200	13,259,903	13,259,903	(366,297)	0
Services & Supplies	21,380,895	16,894,007	32,532,415	49,012,003	49,012,003	16,479,588	0
Other Charges	57,597	79,927	563,901	2,407,125	2,407,125	1,843,224	0
Fixed Assets	1,072,745	965,568	633,000	605,000	605,000	(28,000)	0
Intra-Fund Transfer	(1,205,934)	(1,382,411)	(1,606,896)	(1,350,000)	(1,350,000)	256,896	0
Other Financing Uses	2,254,707	2,932,683	2,970,000	3,670,000	3,670,000	700,000	0
<b>Net Appropriation</b>	<b>36,348,853</b>	<b>32,877,389</b>	<b>48,718,620</b>	<b>67,604,031</b>	<b>67,604,031</b>	<b>18,885,411</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	8,190,708	8,316,111	8,316,111	125,403	0
Revenue	31,538,898	35,942,984	40,527,912	59,287,920	59,287,920	18,760,008	0
<b>Total Financing</b>	<b>31,538,898</b>	<b>35,942,984</b>	<b>48,718,620</b>	<b>67,604,031</b>	<b>67,604,031</b>	<b>18,885,411</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,809,955</b>	<b>(3,065,595)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22101_270501_00000 Public Ways CSA R-1967-1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	447,145	569,670	537,606	535,328	535,328	(2,278)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	447,145	569,670	537,606	535,328	535,328	(2,278)	0
<b>Financing</b>							
Property Tax Revenues	26,739	29,723	31,920	33,748	33,748	1,828	0
Available Fund Balance	0	0	92,903	12,547	12,547	(80,356)	0
Revenue	386,546	445,827	412,783	489,033	489,033	76,250	0
<b>Total Financing</b>	413,285	475,550	537,606	535,328	535,328	(2,278)	0
<b>Net County Cost</b>	33,860	94,120	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	32,154	23,964	45,815	41,611	41,611	(4,204)	0
Other Financing Uses	11,595	11,595	0	25,000	25,000	25,000	0
<b>Net Appropriation</b>	43,749	35,559	45,815	66,611	66,611	20,796	0
<b>Financing</b>							
Available Fund Balance	0	0	9,608	29,306	29,306	19,698	0
Revenue	24,369	39,333	36,207	37,305	37,305	1,098	0
<b>Total Financing</b>	24,369	39,333	45,815	66,611	66,611	20,796	0
<b>Net County Cost</b>	19,380	(3,774)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	3,777	3,984	4,460	4,872	4,872	412	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	3,777	3,984	4,460	4,872	4,872	412	0
<b>Financing</b>							
Available Fund Balance	0	0	1,710	2,122	2,122	412	0
Revenue	129	101	2,750	2,750	2,750	0	0
<b>Total Financing</b>	129	101	4,460	4,872	4,872	412	0
<b>Net County Cost</b>	3,648	3,883	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	1,111,362	758,043	1,282,796	1,029,757	1,029,757	(253,039)	0
Other Financing Uses	0	0	0	233,000	233,000	233,000	0
<b>Net Appropriation</b>	1,111,362	758,043	1,282,796	1,262,757	1,262,757	(20,039)	0
<b>Financing</b>							
Available Fund Balance	0	0	587,796	580,332	580,332	(7,464)	0
Revenue	695,616	718,289	695,000	682,425	682,425	(12,575)	0
<b>Total Financing</b>	695,616	718,289	1,282,796	1,262,757	1,262,757	(20,039)	0
<b>Net County Cost</b>	415,746	39,754	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22200_270541_00000</b> <b>Public Ways CSA SL-1970-1</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	619,865	640,013	1,465,249	1,449,211	1,449,211	(16,038)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	500,000	0	0	(500,000)	0
<b>Net Appropriation</b>	<b>619,865</b>	<b>640,013</b>	<b>1,965,249</b>	<b>1,449,211</b>	<b>1,449,211</b>	<b>(516,038)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	3,879	4,184	3,743	3,283	3,283	(460)	0
Available Fund Balance	0	0	1,061,450	563,876	563,876	(497,574)	0
Revenue	896,158	926,909	900,056	882,052	882,052	(18,004)	0
<b>Total Financing</b>	<b>900,037</b>	<b>931,093</b>	<b>1,965,249</b>	<b>1,449,211</b>	<b>1,449,211</b>	<b>(516,038)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(280,172)</b>	<b>(291,080)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22105_270551_00000</b> <b>Public Ways CSA B-1988-1</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,862,984	2,036,927	1,900,000	2,019,747	2,019,747	119,747	0
Services & Supplies	595,699	688,671	2,515,211	2,422,756	2,422,756	(92,455)	0
Other Charges	55,291	69,350	61,219	63,802	63,802	2,583	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,513,974</b>	<b>2,794,948</b>	<b>4,476,430</b>	<b>4,506,305</b>	<b>4,506,305</b>	<b>29,875</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,133,067	2,755,640	4,476,430	4,506,305	4,506,305	29,875	0
<b>Total Financing</b>	<b>2,133,067</b>	<b>2,755,640</b>	<b>4,476,430</b>	<b>4,506,305</b>	<b>4,506,305</b>	<b>29,875</b>	<b>0</b>
<b>Net County Cost</b>	<b>380,907</b>	<b>39,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGISTRAR OF VOTERS**

*David Macdonald*  
Registrar

***Financial Summary***

Registrar of Voters	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	19,490,355	14,378,265	0	14,378,265	(5,112,090)	-26.2%
Revenue	13,980,000	3,725,000	0	3,725,000	(10,255,000)	-73.4%
<b>Net</b>	5,510,355	10,653,265	0	10,653,265	5,142,910	93.3%
FTE - Mgmt	10.50	10.50	0.00	10.50	0.00	0.0%
FTE - Non Mgmt	30.40	30.40	0.00	30.44	0.04	0.1%
<b>Total FTE</b>	40.90	40.90	0.00	40.94	0.04	0.1%

**MISSION STATEMENT**

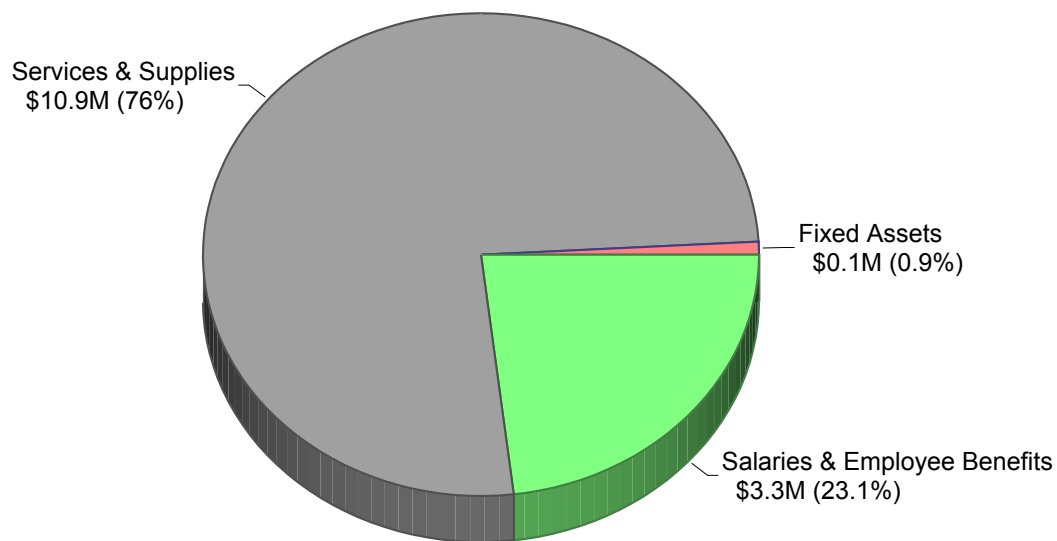
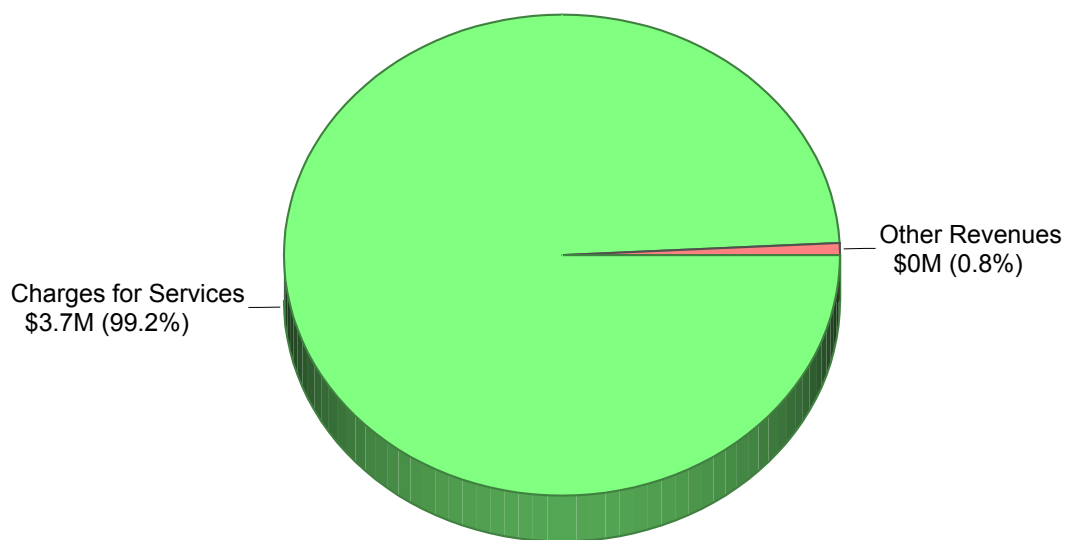
To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and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

**MANDATED SERVICES**

All services provided by the Registrar of Voters' 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 40.94 full-time equivalent positions at a net county cost of \$10,653,265. The budget includes an increase in net county cost of \$5,142,910 and an increase of 0.04 full-time equivalent positions. The majority of the net county cost increase is due to the three elections to be conducted during the fiscal year. While the State Legislature has expressed its intent to reimburse counties for the new February 2008 presidential primary election, such reimbursement is not likely to be realized until FY 2008-09. However, the costs associated with this election are included in the FY 2007-08 budget.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>19,490,355</b>	<b>13,980,000</b>	<b>5,510,355</b>	<b>40.90</b>
Salary & Benefit COLA increases	102,305	0	102,305	0.00
Election expense - 3 elections to be held in fiscal year	5,463,810	0	5,463,810	0.00
Instant runoff voting expense	350,000	0	350,000	0.00
Absentee voter signature verification processing costs	207,000	0	207,000	0.00
Internal Service Fund adjustments	340,795	0	340,795	0.00
Appropriation decrease from election equipment purchase in FY 2006-2007; revenue loss of one-time federal Help America Vote Act (HAVA) grant funds for purchase of election equipment	(11,700,000)	(8,700,000)	(3,000,000)	0.00
Other adjustments	124,000	0	124,000	0.00
Loss of one time revenue from sale of Diebold equipment	0	(3,000,000)	3,000,000	0.00
Loss of one time revenue from grant to assess polling place accessibility	0	(150,000)	150,000	0.00
Estimated election revenue	0	1,595,000	(1,595,000)	0.00
<b>Subtotal MOE Changes</b>	<b>(5,112,090)</b>	<b>(10,255,000)</b>	<b>5,142,910</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>14,378,265</b>	<b>3,725,000</b>	<b>10,653,265</b>	<b>40.90</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$388,000.

#### 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 the Registrar of Voters budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>14,378,265</b>	<b>3,725,000</b>	<b>10,653,265</b>	<b>40.90</b>
Technical adjustment due to reclassification/transfer of positions	0	0	0	0.04
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.04</b>
<b>2007-08 Approved Budget</b>	<b>14,378,265</b>	<b>3,725,000</b>	<b>10,653,265</b>	<b>40.94</b>

### MAJOR SERVICE AREAS

As mentioned above, the Registrar of Voters Department consists of the following major service areas:

#### VOTER REGISTRATION

The Registrar of Voters is responsible for registering voters and maintaining a database of 671,000 registered voters. The Registrar compiles and maintains the Register of Voters according to voting precinct for use in all elections held within the County. It is critical that voter rolls are current so that all eligible voters can cast their ballots on Election Day.

#### Goal:

Implement the last stage of the CAL Validator.

#### Objective:

- Complete real time voter registration entry into the Statewide database.

## **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 Registrar of Voters Department 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 Chinese speaking communities.

## **CANDIDATE SERVICES**

The Registrar of Voters ensures access to the ballot for all candidates by distributing nomination papers and providing assistance to candidates who are filing to run for office. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. The Registrar also accepts and maintains required financial disclosure documents for candidates and committees.

### **Goal:**

Implement E-Commerce.

### **Objective:**

- Accept credit cards and Automatic Clearing House payments for all over-the-counter goods through the Internet.

## **ELECTION SERVICES AND ABSENTEE VOTING**

The purpose of Election Services and Absentee Voting is to inform voters of the candidates and measures to be voted on and to make it possible for all voters to vote either by mail or at the polls on Election Day. The Registrar prepares and mails ballots, sample ballots and voter information pamphlets for every election; establishes and revises voting precincts, contracts for use of space with polling place owners and surveys polling places for accessibility, assembles polling place supplies and prepares voting equipment used at the polls, recruits and trains Election Officers to work at polls, and maintains a successful student poll worker recruitment program; processes absentee voter applications and mails ballots to over 294,000 permanent absentee voters; and tabulates election results and conducts the official canvass of votes cast.

### **Goal:**

Successfully conduct the November 2007 Uniform District Election Law (UDEL), the February 2008 Primary and the June 2008 Primary Elections.

### **Objectives:**

- Sort absentee ballots by precincts.

- Recruit poll workers for these back-to-back elections.
- Recruit more County employees to serve as poll workers.
- Implement Ranked Choice Voting by June 2008.

**Goal:**

Implement the Win Election Data System (EDS).

**Objective:**

- Improve ability to tabulate all ballots cast.

**Goal:**

Complete polling place accessibility survey.

**Objectives:**

- Determine which polling places meet new guidelines for accessibility as set forth by the Department of Justice and the Secretary of State.
- Document accessibility for all polling places.

**Goal:**

Increase the use of Asset Tracking.

**Objective:**

- Enhance the asset tracking system to more effectively track PC Cards, Roster Indexes, Memory Packs, etc.

**Goal:**

Improve the Help Desk.

**Objective:**

- Customize and enhance the Help Desk software and training so the response time between a reported problem and its resolution is reduced.

## **PETITIONS**

The Registrar of Voters Department accepts and checks the nominating petitions of candidates for office, as well as checks the signatures on initiative, referendum, and recall petitions in order to validate the signatures.

**Workload Measures:**

Registrar of Voters	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Affidavits processed	210,000	99,525	126,773	140,000
Registered voters	742,000	714,000	680,000	715,000
Residency confirmation	31,000	122,599	124,322	136,000
Absentee applications	290,692	551,469	285,744	314,000
Absentee ballots returned*	227,217	391,269	200,031	220,000
Petition signatures checked	535,000	250,000	310,000	341,000
Polling places	838	1,721	825	1,850
Election officers recruited	4,592	6,829	3,820	10,000
Visitors to website for election maps	n/a	n/a	4,700	9,400
Visitors to website for voter registration lookup/polling place lookup	n/a	n/a	15,700	31,400
Visitors to website re-election results	n/a	n/a	31,800	63,600

\* Fluctuations from to year to year are due to the number and types of elections conducted.

**Budget Units Included:**

10000_190100_00000 Registrar of Voters	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,030,205	3,774,653	3,114,488	3,231,205	3,324,749	210,261	93,544
Services & Supplies	3,426,503	5,992,427	4,675,867	11,023,060	10,929,516	6,253,649	(93,544)
Fixed Assets	43,246	12,316	11,700,000	124,000	124,000	(11,576,000)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	6,499,954	9,779,396	19,490,355	14,378,265	14,378,265	(5,112,090)	0
<b>Financing</b>							
Revenue	2,581,369	1,797,345	13,980,000	3,725,000	3,725,000	(10,255,000)	0
<b>Total Financing</b>	2,581,369	1,797,345	13,980,000	3,725,000	3,725,000	(10,255,000)	0
<b>Net County Cost</b>	3,918,585	7,982,051	5,510,355	10,653,265	10,653,265	5,142,910	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	10.50	10.50	10.50	0.00	0.00
FTE - Non Mgmt	NA	NA	30.40	30.40	30.44	0.04	0.04
<b>Total FTE</b>	NA	NA	40.90	40.90	40.94	0.04	0.04
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	349	349	349	0	0
<b>Total Authorized</b>	NA	NA	360	360	360	0	0

**TREASURER-TAX COLLECTOR**

*Donald R. White*  
Treasurer-Tax Collector

***Financial Summary***

Treasurer-Tax Collector	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	8,910,735	9,264,023	0	0	9,264,023	353,288	4.0%
Revenue	7,078,139	7,337,557	0	0	7,337,557	259,418	3.7%
<b>Net</b>	1,832,596	1,926,466	0	0	1,926,466	93,870	5.1%
FTE - Mgmt	25.00	25.00	0.00	0.00	25.00	0.00	0.0%
FTE - Non Mgmt	32.86	32.86	0.00	0.00	32.86	0.00	0.0%
<b>Total FTE</b>	57.86	57.86	0.00	0.00	57.86	0.00	0.0%

**MISSION STATEMENT**

To provide County departments with a central cashiering facility for countywide revenue receipts and disbursements, provide a billing and collecting facility for property and business license taxes, invest monies in the Treasurer's custody in order to earn interest revenues until the monies are required to fund operating expenditures, and administer the County's deferred compensation and 401(a) plans.

**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.

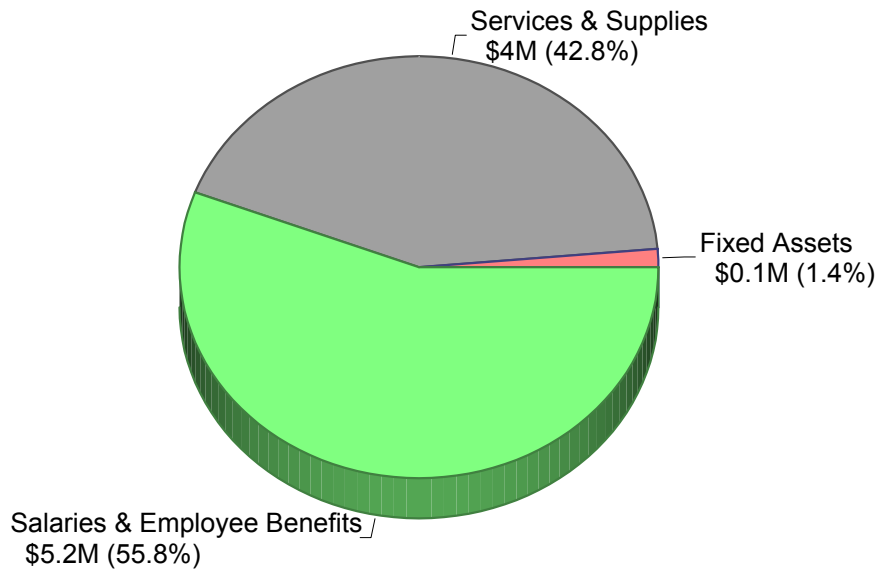
**DISCRETIONARY SERVICES**

The investment of monies in the Treasurer's safekeeping which remain "idle" 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.

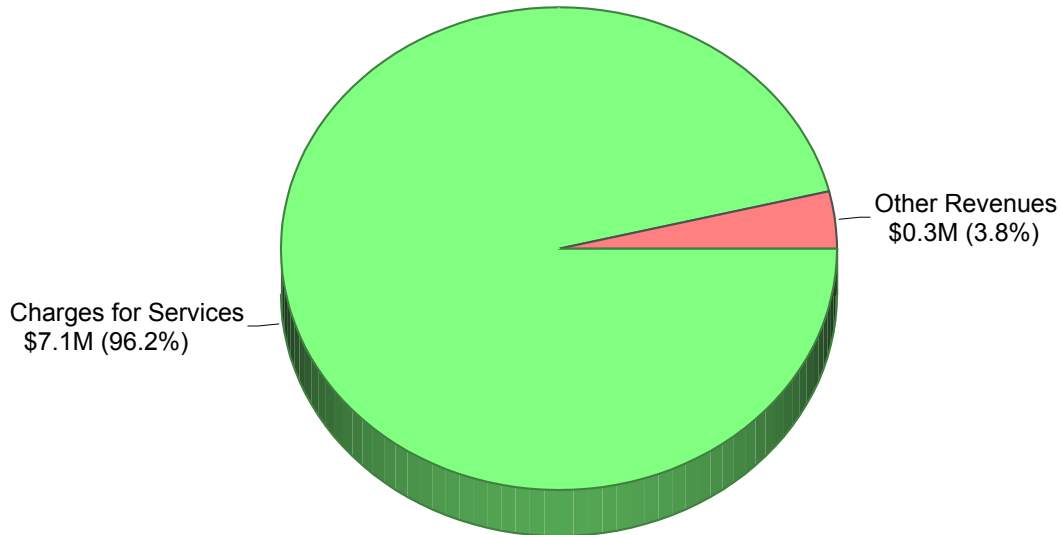
The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their

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 for 57.86 full-time equivalent positions at a net county cost of \$1,926,466. The budget includes an increase in net county cost of \$93,870 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>8,910,735</b>	<b>7,078,139</b>	<b>1,832,596</b>	<b>57.86</b>
Salary & Benefit COLA increases	198,496	0	198,496	0.00
Reclassification/transfer of positions	50,742	50,742	0	0.00
Increased operating costs offset by charges for services	27,272	27,272	0	0.00



<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Increased Internal Service Fund charges	76,778	0	76,778	0.00
Increased charges for services & property tax administration revenue	0	181,404	(181,404)	0.00
<b>Subtotal MOE Changes</b>	<b>353,288</b>	<b>259,418</b>	<b>93,870</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>9,264,023</b>	<b>7,337,557</b>	<b>1,926,466</b>	<b>57.86</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$498,000.

#### Service Impacts

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

### FINAL BUDGET ADJUSTMENTS

No adjustments required.

## 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.

To maximize the interest earnings of the funds in the Treasurer's investment pool.

To provide prompt, accurate and efficient service to county employees in the administration of the County's deferred compensation plans.

**Objectives:**

- Complete the system capabilities of the remittance processing system in order to further cut-down payments processing time and reduce posting errors.
- Complete the adoption of the e-check deposit process in order to reduce the deposit float.
- Continue to improve the Interactive Voice Response System for user-friendliness and efficiency.
- Continue to work with Information Technology in automating all processes that could be automated in order to reduce errors and improve efficiencies.

**Workload Measures:**

Treasurer-Tax Collector	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Regular secured & supplemental tax bills	463,818	482,351	480,000	480,000
Delinquent secured & supplemental tax bills	46,880	42,969	45,000	45,000
Installment plans – secured & supplemental tax bills	2,195	3,116	2,000	2,000
Tax defaulted property – auction	1,868	1,827	1,900	1,900
Regular unsecured tax bills	48,490	46,241	47,000	47,000
Delinquent unsecured tax bills	11,161	12,158	11,000	11,000
Trouble mail – special processing	17,335	20,058	18,656	18,500
Telephone assisted calls	84,924	77,279	80,000	80,000
Business license tax accounts	7,728	8,077	8,282	8,282
Deferred compensation plan participants	6,299	6,163	6,208	6,250
Deferred compensation plan assets (millions)	\$306.2	\$302	\$314	\$325
Treasurer's investment pool (billions)	\$1.8	\$2.4	\$2.8	\$2.8
Checks deposited/processed	1,567,240	1,600,000	1,400,000	1,400,000
Warrants paid/processed	1,128,971	1,000,248	650,000	600,000

**Budget Units Included:**

10000_160100_00000 Treasurer-Tax Collector	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,792,514	5,011,874	4,940,717	5,189,955	5,189,955	249,238	0
Services & Supplies	3,442,666	3,754,798	3,882,018	3,986,068	3,986,068	104,050	0
Fixed Assets	14,000	20,417	130,000	130,000	130,000	0	0
Intra-Fund Transfer	(49,019)	(78,520)	(42,000)	(42,000)	(42,000)	0	0
<b>Net Appropriation</b>	8,200,161	8,708,569	8,910,735	9,264,023	9,264,023	353,288	0
<b>Financing</b>							
Revenue	7,075,633	7,005,850	7,078,139	7,337,557	7,337,557	259,418	0
<b>Total Financing</b>	7,075,633	7,005,850	7,078,139	7,337,557	7,337,557	259,418	0
<b>Net County Cost</b>	1,124,528	1,702,719	1,832,596	1,926,466	1,926,466	93,870	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	25.00	25.00	25.00	0.00	0.00
FTE - Non Mgmt	NA	NA	32.86	32.86	32.86	0.00	0.00
<b>Total FTE</b>	NA	NA	57.86	57.86	57.86	0.00	0.00
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	87	87	87	0	0
<b>Total Authorized</b>	NA	NA	112	112	112	0	0

**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Jill Duerig*  
General Manager

***Financial Summary***

Flood Control - Zone 7	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	75,071,385	80,933,071	0	80,933,071	5,861,686	7.8%
Property Tax	9,925,869	11,251,877	0	11,251,877	1,326,008	13.4%
AFB	35,457,680	37,269,402	0	37,269,402	1,811,722	5.1%
Revenue	29,687,836	32,411,792	0	32,411,792	2,723,956	9.2%
<b>Net</b>	0	0	0	0	0	0.0%
FTE - Mgmt	37.00	36.00	0.00	37.00	0.00	0.0%
FTE - Non Mgmt	76.71	76.79	0.00	75.79	(0.92)	-1.2%
<b>Total FTE</b>	113.71	112.79	0.00	112.79	(0.92)	-0.8%

**MISSION STATEMENT**

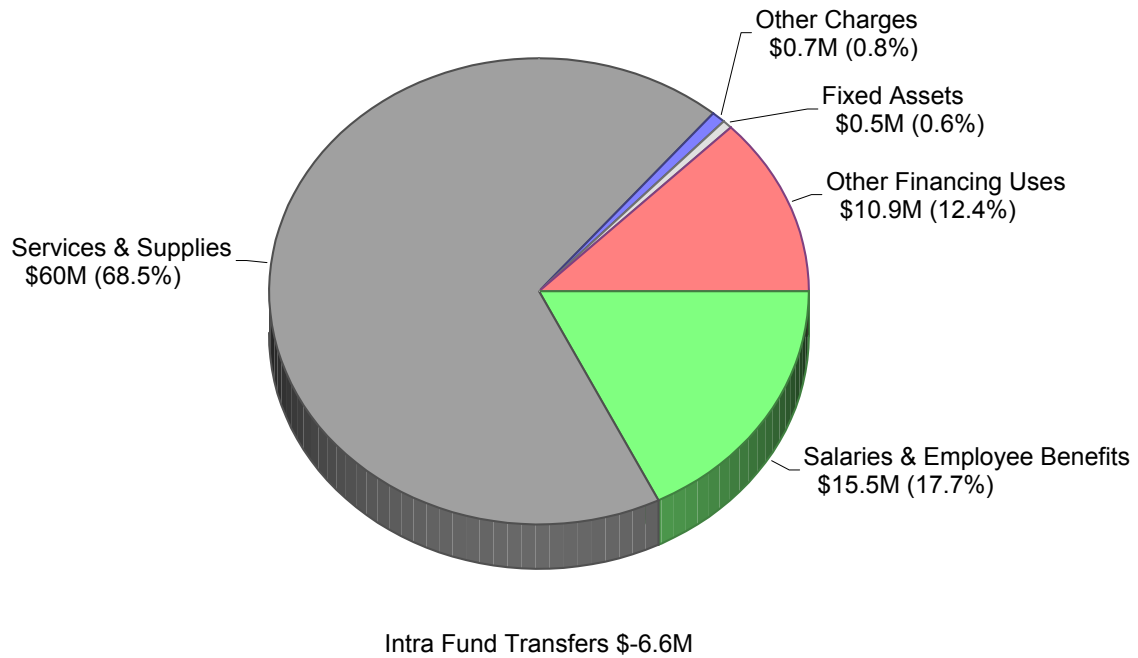
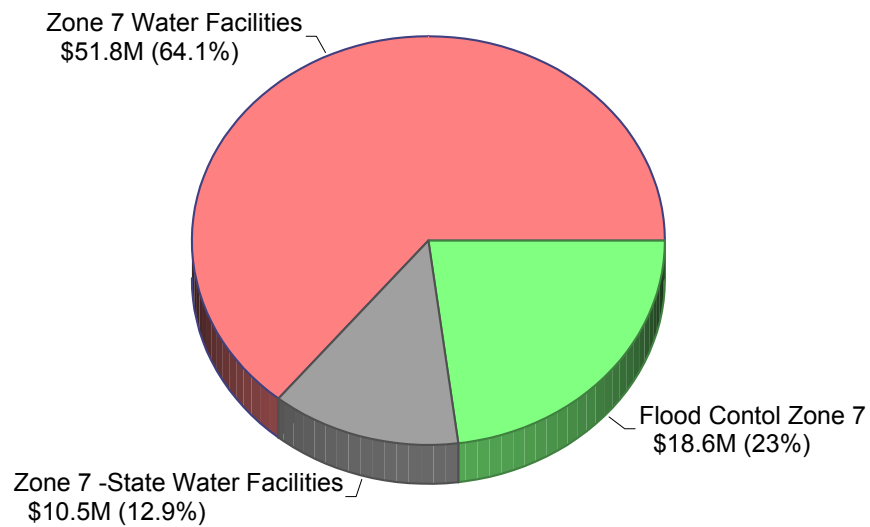
To provide a reliable supply of high quality water and an effective flood control system to the Livermore-Amador Valley and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

**MANDATED SERVICES**

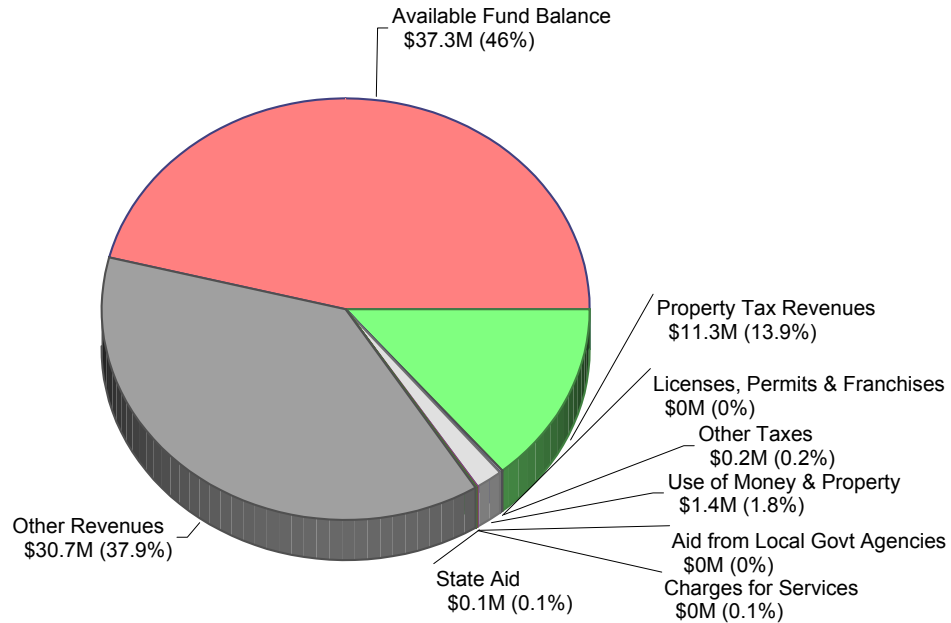
Provide treated and untreated water for municipal, industrial, and agricultural uses; and develop and maintain adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

**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 112.79 full-time equivalent positions at no net county cost. The budget includes adjustments to appropriations and financing sources of \$5,861,686 and a decrease of 0.92 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>75,071,385</b>	<b>75,071,385</b>	<b>0</b>	<b>113.71</b>
Salary & Benefit COLA increases	591,944	591,944	0	0.00
Reclassification/transfer of positions	0	0	0	(0.92)
Internal Service Fund adjustments	6,198	6,198	0	0.00
Flood control projects	1,976,891	1,976,891	0	0.00
Equipment costs	78,555	78,555	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Water costs	2,401,724	2,401,724	0	0.00
Increase in designations	418,067	418,067	0	0.00
Water transit bond payments	388,307	388,307	0	0.00
<b>Subtotal MOE Changes</b>	<b>5,861,686</b>	<b>5,861,686</b>	<b>0</b>	<b>(0.92)</b>
<b>2007-08 MOE Budget</b>	<b>80,933,071</b>	<b>80,933,071</b>	<b>0</b>	<b>112.79</b>

### **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

### **FINAL BUDGET ADJUSTMENTS**

No adjustments required.

## **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. It 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.
- Monitor land use activities to ensure that new urban development adequately addresses potential flood impacts.

**Workload Measures:**

Flood Control	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Channels maintained	39	39	39	39
Active SDA 7-1 projects	6	4	3	2
Design reviews	91	65	70	70

**WATER SUPPLY AND WATER QUALITY**

Water Supply operates and maintains two water treatment plants, seven wells, and the water distribution system. It ensures proper operation of facilities and treatment and distribution of water.

The Water Quality Laboratory provides water quality sampling and testing for regulatory compliance. Testing is performed for treatment plants, production wells, and throughout the distribution system. This unit performs water quality testing for groundwater monitoring, plant verification, and for special engineering/operations studies. It 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.
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

**Workload Measures:**

Water Supply and Water Quality	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Water treated (m/gallons)	12,914	13,672	14,870	15,300
Water quality samples analyzed	1,337	1,736	1,600	1,450
Cost per water quality sample analyzed	\$533	\$411	\$446	\$492
Bacteriology samples analyzed	1,150	1,112	1,200	1,250
Cost per bacteriology sample analyzed	\$107	\$110	\$102	\$98

**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.
- 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Groundwater samples	327	221	210	210
Cost per groundwater sample	\$301	\$301	\$301	\$301
Groundwater level measurements	1,482	1,600	1,244	1,200
Cost per groundwater level measurements	\$31	\$31	\$31	\$31

**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:**

- Complete design and construction of eight million gallons per day expansion at the Patterson Pass Water Treatment Plant.

**Workload Measures:**

Water Enterprise Engineering	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Well water treated (m/gallons)	2,687	1,512	1,320	1,300
Surface water treated (m/gallons)	10,227	12,160	13,550	14,000

**MAINTENANCE**

Maintenance provides maintenance and construction services for the entire system including mechanical and electrical services and underground pipeline repair and maintenance.

**Goal:**

To maintain water operations at a level that is effective and efficient.

Ensure the compliance of all agency activities with environmental laws, and enhance the public transparency of agency activities.

**Objectives:**

- Maintain 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Maintenance jobs completed	1,050	893	1,300	1,300
CEQA documentation for Zone 7 projects	7	9	10	13
Water awareness/conservation events	50	10	15	15

**Budget Units Included:**

21870 270702 00000 Flood Control Zone 7	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	4,992,149	3,864,647	15,183,280	18,240,271	18,240,271	3,056,991	0
Fixed Assets	16,852	1,304	284,124	362,679	362,679	78,555	0
Other Financing Uses	20,915	0	0	0	0	0	0
<b>Net Appropriation</b>	5,029,916	3,865,951	15,467,404	18,602,950	18,602,950	3,135,546	0
<b>Financing</b>							
Property Tax Revenues	4,014,168	76,619	4,317,231	5,651,877	5,651,877	1,334,646	0
Available Fund Balance	0	0	10,632,750	12,224,381	12,224,381	1,591,631	0
Revenue	840,803	851,411	517,423	726,692	726,692	209,269	0
<b>Total Financing</b>	4,854,971	928,030	15,467,404	18,602,950	18,602,950	3,135,546	0
<b>Net County Cost</b>	174,945	2,937,921	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 -State Water Facilities	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	5,436,928	7,501,331	12,692,148	11,580,455	11,580,455	(1,111,693)	0
Intra-Fund Transfer	(767,443)	(1,436,100)	(2,600,000)	(1,100,000)	(1,100,000)	1,500,000	0
<b>Net Appropriation</b>	4,669,485	6,065,231	10,092,148	10,480,455	10,480,455	388,307	0
<b>Financing</b>							
Property Tax Revenues	3,579,443	4,474,857	5,608,638	5,600,000	5,600,000	(8,638)	0
Available Fund Balance	0	0	3,221,610	3,718,355	3,718,355	496,745	0
Revenue	1,324,219	1,524,104	1,261,900	1,162,100	1,162,100	(99,800)	0
<b>Total Financing</b>	4,903,662	5,998,961	10,092,148	10,480,455	10,480,455	388,307	0
<b>Net County Cost</b>	(234,177)	66,270	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Facilities	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,863,611	13,998,311	14,961,952	15,423,886	15,493,902	531,950	70,016
Services & Supplies	11,180,014	11,215,763	28,568,605	30,218,679	30,148,663	1,580,058	(70,016)
Other Charges	423,010	536,581	556,491	724,702	724,702	168,211	0
Fixed Assets	12,376	0	160,000	160,000	160,000	0	0
Intra-Fund Transfer	(4,706,161)	(5,560,008)	(5,180,000)	(5,540,453)	(5,540,453)	(360,453)	0
Other Financing Uses	6,300,000	4,491,278	10,444,785	10,862,852	10,862,852	418,067	0
<b>Net Appropriation</b>	26,072,850	24,681,925	49,511,833	51,849,666	51,849,666	2,337,833	0
<b>Financing</b>							
Available Fund Balance	0	0	21,603,320	21,326,666	21,326,666	(276,654)	0
Revenue	25,490,252	23,782,065	27,908,513	30,523,000	30,523,000	2,614,487	0
<b>Total Financing</b>	25,490,252	23,782,065	49,511,833	51,849,666	51,849,666	2,337,833	0
<b>Net County Cost</b>	582,598	899,860	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	37.00	36.00	37.00	0.00	1.00
FTE - Non Mgmt	NA	NA	76.71	76.79	75.79	(0.92)	(1.00)
<b>Total FTE</b>	NA	NA	113.71	112.79	112.79	(0.92)	0.00
Authorized - Mgmt	NA	NA	37	37	38	1	1
Authorized - Non Mgmt	NA	NA	87	88	87	0	(1)
<b>Total Authorized</b>	NA	NA	124	125	125	1	0

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## HEALTH CARE SERVICES AGENCY

### ***Financial Summary***

Health Care Services*	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	594,722,431	622,906,888	0	(99,785,433)	523,121,455	(71,600,976)	-12.0%
AFB	2,331,373	3,666,201	0	0	3,666,201	1,334,828	57.3%
Revenue	509,753,486	529,776,595	0	(99,870,433)	429,906,162	(79,847,324)	-15.7%
<b>Net</b>	<b>82,637,572</b>	<b>89,464,092</b>	<b>0</b>	<b>85,000</b>	<b>89,549,092</b>	<b>6,911,520</b>	<b>8.4%</b>
FTE - Mgmt	374.08	394.67	0.00	6.00	400.67	26.58	7.1%
FTE - Non Mgmt	839.84	891.51	0.00	8.39	899.90	60.06	7.2%
<b>Total FTE</b>	<b>1,213.92</b>	<b>1,286.17</b>	<b>0.00</b>	<b>14.39</b>	<b>1,300.57</b>	<b>86.64</b>	<b>7.1%</b>

\* Includes appropriations and offsetting financing of \$22.3 million for Emergency Medical Services; \$3.2 million for Vector Control; and \$27.2 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$470.4 million are partially offset by revenues of \$380.9 million, with a net county cost of \$89.5 million.

Health Care Measure A**	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	27,174,532	27,174,532	0	0	27,174,532	0	0.0%
Revenue	27,174,532	27,174,532	0	0	27,174,532	0	0.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

\*\*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 Care, Environmental Health, Public Health programs, community-based organizations (CBOs) primary care contracts, and health care services for all County residents qualifying as medically indigent, as well as Health Care Administration/Indigent Health. In addition, the Health Care Services Agency (HCSA) administers the non-County hospital portion of Measure A funds.

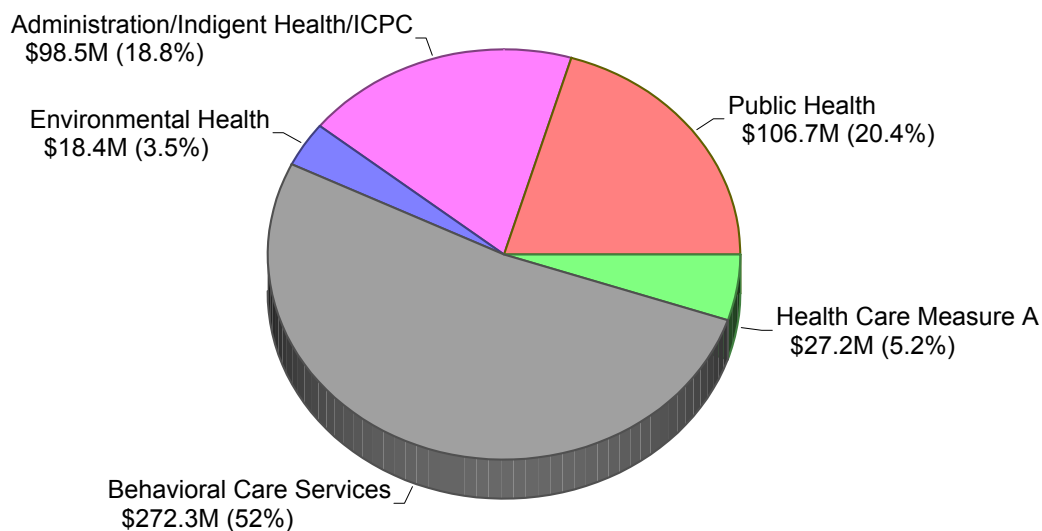
The following health services provided through contracts with the Alameda County Medical Center (ACMC) are funded by Alameda County HCSA.

Amounts in millions

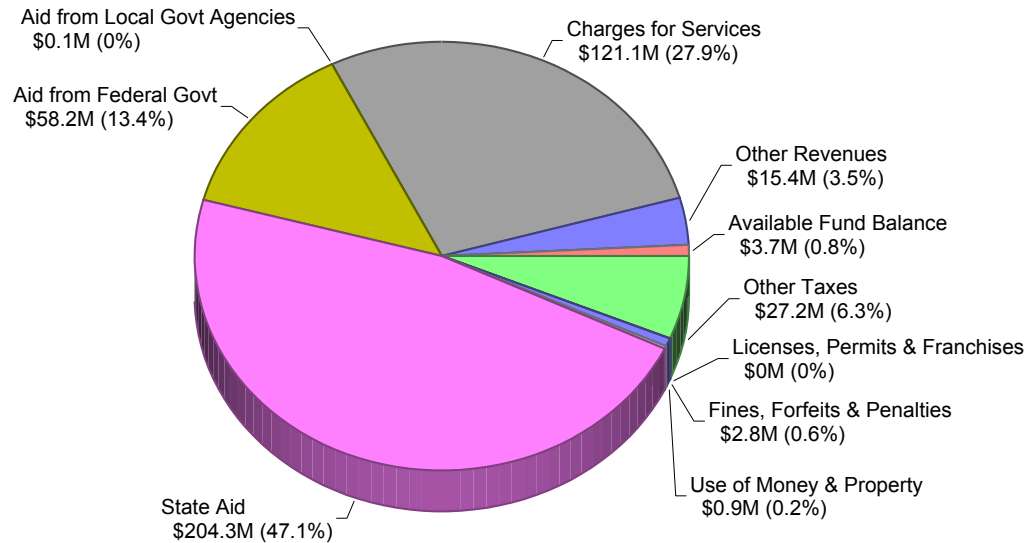
Indigent Care	\$ 72.40
Behavioral Health Services	\$ 24.16
Public Health	\$ 0.97
Emergency Medical Services	\$ 5.47
Total	\$103.00

These contracts are offset by program revenue of \$73.6 million for a net county cost of \$29.4 million. This is a reduction in net county cost from last year due to the transfer of the juvenile hall health care contract from Alameda County Medical Center to Children's Hospital.

### Appropriation by Department



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 1,300.57 full-time equivalent positions at a net county cost of \$89,549,092. The budget includes an increase in net county cost of \$6,911,520 and an increase of 86.64 full-time equivalent positions funded from within existing appropriations or fully offset by revenues.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>594,722,431</b>	<b>512,084,859</b>	<b>82,637,572</b>	<b>1,213.92</b>
<b>Administration/Indigent Health</b>				
Salary & Benefit COLA increases	137,851	0	137,851	0.00
Reclassification/transfer of positions	0	0	0	3.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved increase for Clinical Case Managers & Health Care Specialists	0	0	0	12.66
Alameda County Medical Center Indigent Health Care contract COLA	2,098,775	0	2,098,775	0.00
Community-Based Organization COLA	277,339	0	277,339	0.00
Mid-year Board approved increase for Outreach, Education, Retention & Utilization Program Plan	822,586	822,586	0	0.00
Other program adjustments	113,109	143,901	(30,792)	0.00
Internal Service Fund adjustments	111,142	0	111,142	0.00
Vehicle License Fee & Sales Tax Realignment revenue increase	0	996,016	(996,016)	0.00
Transfer of program to Measure A	(250,000)	(250,000)	0	0.00
<b>Total Admin/Indigent Health</b>	<b>3,310,802</b>	<b>1,712,503</b>	<b>1,598,299</b>	<b>15.66</b>
<b>Behavioral Health</b>				
Salary & Benefit COLA increases	1,396,218	0	1,396,218	0.00
Reclassification/transfer of positions	0	0	0	0.89
Internal Services Fund adjustments	743,056	0	743,056	0.00
Community-based organization COLA	3,330,578	0	3,330,578	0.00
Mid-year Board approved increases for the Mental Health Services Act programs	14,669,923	14,669,923	0	40.88
Mid-year Board approved increases for the Acute Crisis Care & Evaluation for Systemwide Services program	957,960	957,960	0	0.00
Mid-year Board approved decreases for the Early & Periodic Screening, Diagnosis, & Treatment program	(1,211,198)	(1,211,198)	0	(12.33)
Mid-year Board approved increases for Juvenile Hall mental health services	749,011	749,011	0	11.22
Mid-year Board approved increases for jail mental health services	0	0	0	6.20
Mid-year Board approved adjustments for Behavioral Health programs	554,190	554,190	0	1.00
Mid-year Board approved increases for the Substance Abuse Offender Treatment Program	674,570	674,570	0	0.00
Mid-year Board approved adjustments for Behavioral Health grants ending	(791,262)	(732,492)	(58,770)	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Close-out of the regional Organic Brain Syndrome program	(1,896,696)	(1,896,696)	0	0.00
Mental Health Realignment revenue increase	0	715,507	(715,507)	0.00
Medi-Cal Administrative Activities revenue increase	0	710,886	(710,886)	0.00
Medicare revenue increase	0	1,000,000	(1,000,000)	0.00
Other revenue adjustments	0	(491,910)	491,910	0.00
<b>Total Behavioral Health</b>	<b>19,176,350</b>	<b>15,699,751</b>	<b>3,476,599</b>	<b>47.86</b>
<b>Environmental Health</b>				
Salary & Benefit COLA increases	317,173	0	317,173	0.00
Reclassification/transfer of positions	0	0	0	(1.92)
Internal Service Fund adjustments	(60,348)	0	(60,348)	0.00
Mid-year Board approved increases for the Household Hazardous Waste Program	1,300,000	1,300,000	0	2.00
Mid-year Board approved increases for the Clean Water & Tire Waste Programs	240,468	240,468	0	2.00
Other adjustments for Environmental Health programs	(22,043)	(77,357)	55,314	0.00
Vector Control Program adjustments	(19,326)	0	(19,326)	0.00
<b>Total Environmental Health</b>	<b>1,755,924</b>	<b>1,463,111</b>	<b>292,813</b>	<b>2.08</b>
<b>Public Health</b>				
Salary & Benefit COLA increases	1,548,817	131,299	1,417,518	0.00
Reclassification/transfer of positions	(127,538)	0	(127,538)	1.17
Internal Service Fund Adjustments	477,964	20,161	457,803	0.00
Increase in Emergency Medical Services contractual obligations	1,741,489	1,741,489	0	0.00
Adjustments to reflect changes in Public Health grants	(531,221)	(242,247)	(288,974)	0.00
Mid-year Board approved increase for AIDS services	792,484	792,484	0	0.00
Mid-year Board approved adjustments for Public Health programs	39,386	39,386	0	5.48
<b>Total Public Health</b>	<b>3,941,381</b>	<b>2,482,572</b>	<b>1,458,809</b>	<b>6.65</b>
<b>Measure A Funded Programs</b>				
Internal Service Fund adjustments	(32,340)	0	(32,340)	0.00
Other adjustments to Measure A programs in Health	32,340	0	32,340	0.00
<b>Total Measure A Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<i>Programs</i>				
<b>Subtotal MOE Changes</b>	<b>28,184,457</b>	<b>21,357,937</b>	<b>6,826,520</b>	<b>72.25</b>
<b>2007-08 MOE Budget</b>	<b>622,906,888</b>	<b>533,442,796</b>	<b>89,464,092</b>	<b>1,286.17</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$10,000,000 contributed by the following departments:
  - Administration/Indigent Health - \$2,342,000
  - Public Health - \$2,137,000
  - Behavioral Health - \$5,093,000
  - Environmental Health - \$428,000

### 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 Health Care budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>622,906,888</b>	<b>533,442,796</b>	<b>89,464,092</b>	<b>1,286.17</b>
<b>Medical Care Financing</b>			0	0.00
Change in State payment methodology for Disproportionate Sharing funding for ACMC	(102,000,000)	(102,000,000)	0	0.00
<b>Total Medical Care Financing</b>	<b>(102,000,000)</b>	<b>(102,000,000)</b>	<b>0</b>	<b>0.00</b>
<b>Administration/Indigent Health</b>				
Youth UpRising Adjustment	650,000	650,000	0	0.00
Public Benefit Fund - Gender Responsive Program and Services for Girls	35,000	0	35,000	0.00

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Public Benefit Fund - Youth Engagement to Plan School Based Health Centers in Middle Schools	35,000	0	35,000	0.00
<b>Total Administration/Indigent Health</b>	<b>720,000</b>	<b>650,000</b>	<b>70,000</b>	<b>0.00</b>
<b>Public Health</b>				
Adjustment for grant funding	928,199	928,199	0	3.43
Public Benefit Fund - No Amount is Safe	15,000	0	15,000	0.00
<b>Total Public Health</b>	<b>943,199</b>	<b>928,199</b>	<b>15,000</b>	<b>3.43</b>
<b>Environmental Health</b>				
Adjustment for fee increase	273,927	273,927	0	0.00
Adjustment for grant funding	277,441	277,441	0	2.42
Expansion of Household Hazardous Waste Program	0	0	0	5.22
Reclasses/Transfers	0	0	0	3.33
<b>Total Environmental Health</b>	<b>551,368</b>	<b>551,368</b>	<b>0</b>	<b>10.97</b>
<b>Subtotal Final Changes</b>	<b>(99,785,433)</b>	<b>(99,870,433)</b>	<b>85,000</b>	<b>14.40</b>
<b>2007-08 Approved Budget</b>	<b>523,121,455</b>	<b>433,572,363</b>	<b>89,549,092</b>	<b>1,300.57</b>

## MAJOR ACCOMPLISHMENTS IN 2006-2007 INCLUDE:

### BEHAVIORAL HEALTH SERVICES (BHCS)

#### System-wide

- Mental Health Services Act Implementation
  - Issued 16 Request for Proposals (RFP) for program delivery that are in various stages of implementation.
  - Included clients and families in all planning and decision making.
  - Established the Alameda County Consumer Pool of Champions to provide a consumer perspective in transforming Alameda County Mental Health Services to a recovery vision.
  - Contracted to develop a range of housing options.
- Implemented the Network of Care. User-friendly web site enables the community, consumers, and families to find pertinent mental health, alcohol, and drug

information; identify available services, supports, and community resources; and keep personal records on secure servers.

- Implemented the California Outcome Measurement System (CalOMS). CalOMS is the State Department of Alcohol and Drug Programs (ADP) client-based data collection and outcomes measurement system.
- Expanded the CBO Purchasing Power Agreement to include CBOs with the Social Services Agency, Housing and Community Development, and the Probation Department in November 2006. Estimate office supply savings at 30-40% and 50% for copier rentals. BHCS CBOs have realized \$227,000 with 55% participation. Overall County savings \$261,000 with 58% participation.

### **Adult Services**

- Re-established Alcohol and Drug (AOD) Residential Services in West Oakland.
- Completed the Sobering Station and Detoxification Facilities Plan (funded through Measure A). Completed Program and Facility Design Plans for a Measure A funded Sobering Centers/Station (with a capacity for 50 clients at any one time for a six-hour stay) and a Detoxification Facility (with a capacity for 32 residents for a three-five day stay) on the Fairmont Campus.
- Developed Alcohol and Drug Abuse Prevention Strategic Plan through an inclusive community planning process.

### **Children and Youth Services**

- Completed the AOD Youth Survey: Access, Use and Consequences Plan. This study will also help other planning bodies in the community with information regarding AOD use among Alameda County youth.
- Re-structured Adolescent Acute and Crisis Services for adolescents aged 12-17, with 5150 assessment and evaluation, 24/7 crisis response and stabilization, and acute in-patient hospitalization.
- Restructured BHCS services for youth in the new Juvenile Justice Center to provide more comprehensive treatment for all youth confined at the center to prevent recidivism, provide therapeutic opportunities for all youngsters in the Hall, and facilitate engagement in treatment programs upon release.
- Expanded Early Childhood Mental Health Services to provide children and mothers in AOD perinatal programs with early childhood mental health services.

## ENVIRONMENTAL HEALTH

- Local Oversight Program provided 7,226 hours of specific activity to sites with leaking underground fuel tanks and other forms of industrial contamination to eventually return them to some form of productive use.
- The Land Use Program gained Board of Supervisors approval on the revisions to Chapter 15.18 of the General Ordinance Code that deals with septic systems. The update complies with State requirements, is more user-friendly, and allows ministerial evaluation and approval of Advanced Engineered Septic Systems.
- Land use files on septic systems have been entered into the Department's Envision database which enables through GPS technology the development of more accurate reports and maps of individual systems.
- The Operations Division participated in the training of new recruits with Oakland Police Department. The officers learned to expand their role to assist Environmental Health at food facilities compliance inspections.
- The Certified Unified Program Agency (CUPA) provided technical training to gas station operators that prepared them for the State's mandatory certification program; successfully passing this certification is required for the operator to remain open for business. Additionally, the program inspected all stations to verify compliance with State mandates.
- The CUPA reviewed and approved closure actions by a Risk Management Prevention (RMP) eligible facility (one that used extremely hazardous materials) and worked with the facility to identify methodologies that required less toxic chemicals. The net effect was a facility that posed less risk to the surrounding community.
- The California Environmental Protection Agency commended the CUPA for its informative and user-friendly web page for hazardous materials management.

## INDIGENT HEALTH SERVICES

- In collaboration with the General Services Agency, developed a plan for the construction and renovation of facilities on the Fairmont Campus for the Sober Station and Detoxification Center.
- Developed and released a Request for Proposal (RFP) based on the Model Program Design for medical services provision at the new Juvenile Justice Center.
- As the lead agency, developed and submitted an allocation plan to the State Department of Health for Outreach, Enrollment, Retention, and Utilization (OERU) for hard to reach children who are eligible for Medi-Cal and/or Healthy Families, and collaboration with County Board offices and departments, the City of Oakland, and

Oakland Unified School District, submitted Atlantic Foundation Planning Proposal and was selected as a grantee.

- Completed Measure A Oversight Report for FY 2004-2005 and submitted to Board for acceptance.
- Completed Tobacco Master Settlement Fund reauthorization process and submitted to Board for approval.
- Provided technical support and overall direction to the implementation of One-e-App web based enrollment initiative.

### **SCHOOL-BASED HEALTH CENTER PROGRAM**

#### **Improved Access to School-Based Health Center (SBHC) Services**

- At the end of the 2005-2006 school year, approximately 19,000 high school and 900 middle school students in Alameda County had access to an on-campus school-based health center (SBHC). Adolescents often experience many barriers to accessing traditional health services.

#### **Improved Utilization of Health Services**

- SBHCs provided 25,507 visits to 6,166 students, reaching 31% of the overall student population at schools with SBHCs. Broken down by visit type, students sought out 15,148 first aid and medical visits, 6,965 mental health visits, and 3,394 individual health education visits. In addition, over 12,000 students participated in health education presentation and events on a variety of topics, such as nutrition and reproductive health.

#### **Programs Linked with Youth Development Principles**

- During 2006-2007, the Coalition worked in partnership with the Cities of Dublin, Livermore and Pleasanton to support the Youth Planning Board (YPB) to guide a youth-led regional assessment in Tri-Valley. With the guidance of a youth planning consultant, the YPB worked to administer and analyze more than 4,200 youth-designed health and wellness surveys; coordinated a series of focus groups; developed youth recommendations; developed a regional resource guide; conducted outreach activities to major stakeholders; and convened a Regional Stakeholders Meeting, which drew more than 110 key influential decision-makers in the Tri-Valley. The YPB's efforts are part of the first phase of assessment and planning for school health services expansion and coordination in East County.
- The Coalition also engaged youth from throughout the City of Fremont through a health and wellness discussion series to identify major health needs, survey school and city resources, and inform a Coordinated School Health effort. As part of the assessment phase of the Coalition's school health expansion efforts in Fremont,

students at three school sites were surveyed to help guide the planning and development of health services.

### **Increased Integration and Coordination within School Communities**

- The Coalition's Mental Health Provider Group developed a School Crisis Response (SCR) Team intervention protocol for use by health providers and educators in schools. The protocol mobilizes a diverse team of mental health providers, school staff, and community health providers to coordinate a school wide response following the death of student, faculty, or staff.

## **INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

### **Integration and coordination of services:**

- ICPC continued to work with each of the major agencies (i.e., Social Services Agency, Probation, HCSA) providing technical assistance upon request and brokering linkages with other public systems and local Community-Based Organizations.
- ICPC, in partnership with SSA's Office of Child Abuse Prevention facilitated Alameda County's first Citizen Review Panel (CRP) that focused on a comprehensive review of the Children and Family Services Department system's change effort, Team Decision Making (TDM). The panel consisted of fifteen community volunteers who met for six months and provided input and recommendations for a systems improvement report.
- Facilitated and successfully brokered a systems relationship between the Stanford University John W. Gardner Center for Youth and HCSA, Probation, and SSA to support the development of tools to help County policymakers examine policy questions, assess the effectiveness of major programmatic strategies and resources, and analyze outcomes for Alameda County's children and youth.

### **Systems Reform:**

- Supported and promoted legislative policy, lobbying, and other actions that impact children and family services, such as AB 499 (Swanson) the bill for sexually exploited minors to gain victim status.

### **Vulnerable Populations:**

- Supported capacity building of local community agencies related to the development of specialized services including a training curriculum for sexually exploited minors, including Scotlan Center, CAL-PEP, and Asian Health Services/Youth Programs; facilitated networking between agencies to address the needs of sexually exploited youth.

### **COURT APPOINTED SPECIAL ADVOCATES (CASA)**

- During the Group Homes Project emancipated twenty-five youth with CASA support. Collected data on these youth at two intervals: at emancipation and one year post-emancipation. While the sample is small, the program had impressive outcomes to report. Ninety-nine percent of the youth are in stable housing and employed, and forty percent enrolled in community college.
- Established an ongoing training program. The Reproductive Health and Nutrition Education trainings have been so well received by group home youth and staff that a protocol is being developed to offer the trainings as a permanent part of the Group Homes Program.
- The Juvenile Justice Delinquency Prevention Commission has initiated a Group Home Inspection Process and Intervention Hearing Process, which includes conducting inspections of group homes and holding hearings to assist in addressing referrals/complaints submitted by public stakeholders (juveniles and adults).
- The Web-based Volunteer Tool Kit has been completed and volunteers have received training on how to use the Web site. Using the Tool Kit as a repository for community resources, downloadable forms, and other information is an effective way to manage and share information.
- The Group Homes Project has trained 85 volunteers and served more than 110 youth.
- Due to volunteers working with one to three youth at a time, there has been an increase in the number of youth served over a shorter period of time.

### **OUR KIDS SCHOOL-BASED BEHAVIORAL HEALTH SERVICES**

- At the crux of the OUR KIDS Program is the collaboration between Behavioral Health Care Services, the mental health therapists, and the Clinical Case Managers. The program operates three different models in each of the three school districts. The models have helped to develop best practices for school-based mental health programs that are now incorporated into BHCS' contracts with their Early Periodic Screening, Diagnosis and Treatment (EPSDT) providers.
- The OUR KIDS Program expanded beyond Oakland and Hayward to serve two middle schools within San Lorenzo Unified School District. Full-time EPSDT therapists provide on-site mental health services alongside teachers on special assignment who serve as Site Coordinators. For this year, the EPSDT providers have access to a trust that allows the providers to see any student regardless of their Medi-Cal status.



## **YOUTH UPRISING**

After 23 months of operations, Youth UpRising continues to experience an unprecedented level of success with Youth UpRising members, parents, and existing and emerging organizational partners evidenced by:

- An established membership of 2,100-plus youth and young adults from throughout Alameda County. Approximately 65% of members live in East and West Oakland.
- Expanded programming focused on career and education, sports and recreation, and an intensive violence prevention effort carried out by Youth UpRising's Peacemaking Team.
- Secured support from new foundations, launched an individual and corporate donor campaign, and renewed grants and contracts from all existing foundation and public sector supporters. Additionally, the organization continues to foster in-kind resources in excess of \$3.3 million dollars that lend to exceptional outcomes for the primary population.

## **PUBLIC HEALTH**

### **Information Systems**

- Immunization Registry (Bay Area Regional Registry for Immunization)
  - Added nine private providers and school-based clinics. Includes five school-based clinics in the Oakland Unified School District (trained 20 nurses). Performed imports and data entry of all kindergarteners in the Hayward and Castro Valley School Districts.
  - Provided testing of new software version of the State software.
  - Perform reminder recall monthly for providers, which include mailing postcards and printing lists of overdue vaccinations.
- Alert Messaging System (formerly VRU or ERCS)
  - Developed web application version of the AMS.
  - Installed and implemented the redundant AMS server at Creekside.
  - Utilized AMS in the bio-terrorism drills.
  - Completed, tested and documented the VRU telephone script.
  - Completed, tested and documented the web portion of the AMS.

### **Community Access Planning & Education (CAPE)**

- A Leadership Fellow Program was launched on April 4, 2006. Twenty employees were selected to participate in the yearlong program. The program was designed to

ensure that current and future leaders are prepared with tools, skills, and knowledge for challenges they will face in guiding the ACPHD.

- Developed and launched Public Health 101 Training series for all PHD staff.
- Published the Alameda County Health Status Report for 2006.
- The first ever Youth Health and Wellness in Alameda County Report was published and is being used to develop several innovative strategies that will positively affect our youth.

### **Public Health Nursing**

- Over 5,000 children were referred for Child Health and Disability Prevention (CHDP) follow-up, resulting in over 1,860 home visits and 17,484 phone visits.
- The Acute Communicable Disease program provides follow-up to individuals and their contacts with a reportable communicable disease. In excess of 348 referrals were received for follow-up. The Tuberculosis Control Program provides case management, contact investigation, and directly observed therapy to individuals diagnosed with tuberculosis (TB) and their contacts. In 2005-2006, had 141 referrals for active TB cases in Alameda County.
- Community activities have primarily focused on provision of immunizations. There are currently four immunization clinic sites. Flu vaccinations were given to high-risk patients-mostly elderly and homeless. The Diabetes/Chronic Disease Program is an integral part of community collaboration. Nine hundred and sixty home visits were conducted during the process of case management.

### **Family Health Services**

- With support from the Alameda County California Children Services (CCS) program, ACMC – Highland Hospital succeeded in receiving provisional approval as a CCS hospital provider. Since certification, CCS has provided a nurse liaison to Highland, meeting with hospital staff once a week to coordinate referrals. CCS has also been involved in Caught in the Crossfire, a hospital based violence prevention program sponsored by ACMC-Highland. Kaiser Hospitals in both Oakland and Hayward are also now CCS approved.

### **Developmental Disabilities Council**

- A \$25,000 NACCHO Grant (National Association of County and City Health Officials) allowed the council, partnering with the Public Health Department (PHD) Diabetes program, to develop an Adaptive Diabetes Program for people with Developmental Disabilities. The program gives diabetes management guidance to individuals with developmental disabilities, their families and their care providers. The target goal is

to educate 100 care providers and 40 individuals by the project completion date of June 2007.

- Using local donations, a train-the-trainer event, using E.S.C.A.P.E. (Essential Strategy-Based Curriculum for Abuse Prevention and Empowerment), developed by Columbia University, was held to address the problem of abuse of adults with developmental disabilities. Forty participants were trained, who will go on to train individuals or small groups using this curriculum.

### **Maternal, Paternal, Child & Adolescent Health Program**

- Improving Pregnancy Outcome Program (IPOP) services target zip codes in Oakland, San Leandro, and Emeryville where African Americans have high infant mortality rates and poor perinatal outcomes (e.g., low birth weight). Since July 1, 2006, IPOP has provided case management services to 163 high risk/low income women and 130 infants. Community health promotion staff had over 2,068 service contracts.
- IPOP provided male involvement activities including Helping Hands, Boot Camp for New Dads, and other outreach and support activities.
- The Public Health Clearinghouse received and processed approximately 1,525 MCAH related calls and referrals to IPOP, BIH, and other public health nursing programs. Overall, the Clearinghouse assisted approximately 6,500 callers.
- Together with the Public Health Institute and The Mexican Institute for the Research of Family and Population (IMIFAP), "My Life, My Voice" has been designed for multicultural Alameda County adolescents ages 10-13 to help them make good choices to prevent unwanted pregnancy, HIV/AIDS, and STDs and to promote positive changes in other areas of their lives.

### **Community Health Services**

- The Diabetes program has graduated 95 clients from diabetes self-management classes. Diabetes complications were reduced by 21% on average over a three-month period.
- The Office of Dental Health provided grade-level appropriate classroom dental health education for 15,000 elementary school students. In addition, over 2,500 elementary school students were screened for dental caries, over 400 students were provided with dental sealants, and more than 300 students were linked to insurance and affordable dental treatment through the Healthy Smiles Children Dental Treatment Program. Over 60 physicians were trained on the prevention of early childhood dental caries and over 1,000 children predominantly under the age of three were enrolled in the Healthy Kids, Healthy Teeth program and through case management and provider incentives, were assisted in obtaining early dental preventive and restorative care.

- Nutrition Services conducted the “Secrets of Sodium” workshop where over 60 community partners were trained to bring this message to the community. Each attendee of this train-the-trainer forum received a toolkit with all the resources needed to conduct trainings in their community settings. Nutrition Services partnered with Oakland Unified School District Food Services to provide in-classroom Harvest of the Month produce boxes in all participating schools. In an effort to increase fruit and vegetable consumption, students are able to taste test a different fruit or vegetable each month.
- The Tobacco Control Program works with various community groups, organizations, and policy-makers to strengthen and/or pass local tobacco control ordinances/policies and to provide other needed technical assistance and consultation on a variety of tobacco-related issues. Through contracts with the Tobacco Control Coalition, the Program provided cessation services, cessation training to medical providers, youth leadership development, and support to local law enforcement to reduce availability of tobacco products to youth.
- The Alameda County Women, Infant and Children (WIC) Program provided Nutrition Education, Breastfeeding Support, Referrals to Health Care, Medi-Cal, Food Stamps, Community Programs and Immunizations, Farmers Market Promotion, and other WIC Services to an average of 17,869 families monthly, resulting in WIC families being able to spend an additional \$850,000 monthly on healthy foods, and over \$58,000 annually at farmers markets; increased breastfeeding rates among WIC mothers by 14.94%; and trained corner store owners to become WIC vendors and sell more healthy foods in low income neighborhoods.
- The Alameda County Health Care for the Homeless Program provided comprehensive care, specialty care, and referral and advocacy services to 11,407 unduplicated homeless people over 26,627 encounters. This is an increase over last year where the program served 9,253 homeless individuals.

### **Division of Communicable Disease Control and Prevention**

- To assist the County in its efforts to reduce the number of tuberculosis cases, the Public Health Laboratory tested 3,513 specimens for tuberculosis.
- To assist the County in its measures to control tuberculosis, the Public Health Laboratory has implemented a blood test for latent tuberculosis. This year 626 specimens were tested.
- To prevent the pain and cost of anti-rabies treatment, the Public Health Laboratory tested 186 animals for rabies. Most of the animals had human contact. Alameda County continues to be an endemic area for rabies.
- Provided disease specific information and policy guidance on the transmission, control and prevention of communicable/infectious diseases in response to over

9,000 telephone calls from medical providers, schools, businesses, health department staff and other health care professionals.

- Collaborated with several health care facilities to provide technical consultation, assistance and provider training to improve adherence with mandated regulations for screening, reporting, control and prevention of communicable diseases, and to assure the provision of quality health care and improve clinical outcomes.
- Ensured the completion of Hepatitis B immunization to over 90% of infants born to mothers diagnosed with Hepatitis B. This immunization rate is among the highest in the State of California.
- Increased to 178,162 the number of children with immunization histories in the immunization registry.
- Continued partnership with the Alameda Alliance for Health to recruit private providers to participate in the immunization registry.
- Successfully coordinated the annual flu campaign, thus ensuring flu vaccinations for thousands of Alameda County residents.
- Opened a free immunization clinic at the Family Justice Center.

#### **Office of AIDS Administration**

- In addition to the five contracted agencies already performing Rapid Testing, four agencies have agreed to implement the new technology bringing a total of 9 out of 12 agencies that will be offering the new test.
- The program has been successful in testing those at highest risk for HIV. Of those tested this year, 79% are in categories defined by the State as being at high risk for HIV infection. Statewide, the rate of high risk testing is 50% and the State asks for 70%.

#### **Emergency Medical Services (EMS)**

##### **Chempack Project**

- The EMS Disaster Coordinator is project lead to place caches of nerve agent antidotes in hospitals and fire departments for fast access by first responders and hospital personnel. Also developed policies and procedures for deployment of ChemPack assets. As of January 2007, all Alameda County ChemPack assets have been placed and are ready for deployment if the need arises.

##### **Injury Prevention Programs for Seniors and Children**

- Senior Injury Prevention staff have lead 31 Falls Prevention Discussion Groups (FPDG) and 32 Drive Well Discussion Groups (DWDG) throughout the County.

Attendees at FPDG receive Medication Management forms and the Falls Prevention Manual. Attendees at the DWDG receive a packet of information on maintaining driving skills and a brochure on local transportation options. Our goal for the rest of this fiscal year is to double the number.

### Bioterrorism Activities

- Over 250 Public Health staff were trained in the Incident Command System (ICS) and the National Incident Command System (NIMS). Six hospitals received training in decontamination involving 175 students. Thirteen medical clinics have received training in ICS, personal protective equipment, infectious disease control, and bioterrorism. Each of these trainings included 20-45 students. In addition, both hospitals and clinics received stipend support for staff attendance at the trainings.

Health Care Services	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	98,404,661	104,071,267	116,865,859	128,464,913	129,613,039	12,747,180	1,148,126
Services & Supplies	301,048,889	308,028,252	298,115,309	308,019,418	309,085,859	10,970,550	1,066,441
Other Charges	210,818,163	86,688,913	186,319,052	193,111,418	111,111,418	(75,207,634)	(82,000,000)
Fixed Assets	62,598	20,269	738,750	711,750	711,750	(27,000)	0
Intra-Fund Transfer	(8,872,774)	(7,159,201)	(7,796,233)	(7,852,887)	(27,852,887)	(20,056,654)	(20,000,000)
Other Financing Uses	924,398	3,143,954	479,694	452,276	452,276	(27,418)	0
<b>Net Appropriation</b>	602,385,935	494,793,454	594,722,431	622,906,888	523,121,455	(71,600,976)	(99,785,433)
<b>Financing</b>							
Available Fund Balance	0	0	2,331,373	3,666,201	3,666,201	1,334,828	0
Revenue	508,942,446	260,598,108	509,753,486	529,776,595	429,906,162	(79,847,324)	(99,870,433)
<b>Total Financing</b>	508,942,446	260,598,108	512,084,859	533,442,796	433,572,363	(78,512,496)	(99,870,433)
<b>Net County Cost</b>	93,443,489	234,195,346	82,637,572	89,464,092	89,549,092	6,911,520	85,000
FTE - Mgmt	NA	NA	374.08	394.67	400.67	26.58	6.00
FTE - Non Mgmt	NA	NA	839.84	891.51	899.90	60.06	8.39
<b>Total FTE</b>	NA	NA	1,213.92	1,286.17	1,300.56	86.64	14.39
Authorized - Mgmt	NA	NA	443	457	461	18	4
Authorized - Non Mgmt	NA	NA	1,188	1,227	1,233	45	6
<b>Total Authorized</b>	NA	NA	1,631	1,684	1,694	63	10

**Total Funding by Source**

<b>Total Funding by Source</b>	<b>2006 - 07 Budget</b>	<b>Percent</b>	<b>2007 - 08 Budget</b>	<b>Percent</b>
Other Taxes	\$27,174,532	4.6%	\$27,174,532	5.2%
Licenses, Permits & Franchises	\$38,250	0.0%	\$39,500	0.0%
Fines, Forfeits & Penalties	\$2,746,686	0.5%	\$2,752,686	0.5%
Use of Money & Property	\$504,752	0.1%	\$859,752	0.2%
State Aid	\$210,517,852	35.4%	\$204,289,277	39.1%
Aid from Federal Govt	\$33,023,954	5.6%	\$58,239,761	11.1%
Aid from Local Govt Agencies	\$61,738	0.0%	\$61,738	0.0%
Charges for Services	\$118,909,397	20.0%	\$121,107,768	23.2%
Other Revenues	\$14,776,325	2.5%	\$15,381,148	2.9%
Other Financing Sources	\$102,000,000	17.2%	\$0	0.0%
Available Fund Balance	\$2,331,373	0.4%	\$3,666,201	0.7%
Subtotal	\$512,084,859	86.1%	\$433,572,363	82.9%
County Funded Gap	\$82,637,572	13.9%	\$89,549,092	17.1%
TOTAL	\$594,722,431	100.0%	\$523,121,455	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

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Health Care Services Agency</b>									
<b>ACMC Indigent Care</b>									
Alameda County Medical Center	70,299,076	341,298	1,757,477	2,098,775			72,397,851	2,098,775	
<b>ACMC Indigent Care Total</b>	<b>70,299,076</b>	<b>341,298</b>	<b>1,757,477</b>	<b>2,098,775</b>			<b>72,397,851</b>	<b>2,098,775</b>	
<b>Alcohol and Drugs</b>									
Alameda County Medical Center	936,580	3,790	19,521	23,311	0		959,891	23,311	
Alameda Family Services (formerly Xanthos)	389,384	1,587	8,168	9,755	0		399,139	9,755	14,976
Allied Fellowship	112,339	0	0	0	0		112,339	0	
Asian Community Mental Health Services	109,386	464	2,390	2,854	0		112,240	2,854	4,374
Asian Pacific Psychological Services	124,864	582	2,999	3,581	0		128,445	3,581	5,489
Axis Community Health	675,257	2,375	12,235	14,610	0		689,867	14,610	26,872
B.A.T.S.	690,334	3,211	17,187	20,398	0		710,732	20,398	6,077
Bay Area Consortium for Quality Health Care	141,862	692	3,564	4,256	0		146,118	4,256	
Bi-Bett	946,126	3,713	19,118	22,831	0		968,957	22,831	41,993
Building Opportunities for Self-Sufficiency	45,528	211	1,084	1,295	0		46,823	1,295	2,381
C.C.E.C.	721,357	2,543	13,100	15,643	(172,233)		564,767	(156,590)	27,675
C.U.R.A.	1,004,833	2,336	12,038	14,374	0		1,019,207	14,374	23,636
California State University - Hayward	100,000	0	0	0	(100,000)		0	(100,000)	
Community Recovery Services	100,000	0	0	0	(100,000)		0	(100,000)	
Davis Street Community Center	222,620	1,029	5,300	6,329	0		228,949	6,329	11,642
East Bay Asian Youth Center	73,743	343	1,771	2,114	0		75,857	2,114	3,241
East Bay Community Recovery Project	2,138,808	7,127	34,881	42,008	(448,633)		1,732,183	(406,625)	40,999
Filipinos For Affirmative Action	55,285	258	1,328	1,586	0		56,871	1,586	2,431
H.A.A.R.T.	2,672,125	12,179	62,723	74,902	0		2,747,027	74,902	3,340



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Health And Human Resource Education Center	167,423	480	2,469	2,949	(63,700)		106,672	(60,751)	5,424
Horizon Services	3,272,516	12,752	65,671	78,423	0		3,350,939	78,423	118,432
Latino Commission On Alcohol And Drug Abuse Lifeline	1,793,608	6,904	35,568	42,472	0		1,836,080	42,472	65,102
	478,081	2,332	12,010	14,342	0		492,423	14,342	
Magnolia Women's Recovery Programs, Inc.	210,533	722	3,725	4,447	0		214,980	4,447	5,453
New Bridge Foundation	1,672,262	4,481	23,081	27,562	(48,000)		1,651,824	(20,438)	48,712
Options Recovery Services	346,991	434	17,860	18,294	578,038		943,323	596,332	
Second Chance, Inc.	2,833,757	8,607	45,630	54,237	34,666		2,922,660	88,903	76,144
Senior Support Program	45,947	0	1,586	1,586	19,830		67,363	21,416	2,334
Sexual Minority Alliance of Alameda County	75,000	0	1,875	1,875	0		76,875	1,875	
Solid Foundation	1,450,349	6,486	33,403	39,889	0		1,490,238	39,889	60,698
St. Mary's Center	95,864	447	2,303	2,750	0		98,614	2,750	4,214
Successful Alternatives for Addiction and Counseling Services	567,499	2,610	13,442	16,052	0		583,551	16,052	
Thunder Road - Adolescent Treatment Center, Inc.	302,374	1,410	7,263	8,673	0		311,047	8,673	13,292
Tri-Valley Community Foundation	19,830	0	0	0	(19,830)		0	(19,830)	
Urban Indian Health Board	79,674	368	1,897	2,265	0		81,939	2,265	4,167
West Oakland Health Council, Inc.	1,676,111	7,809	40,222	48,031	0		1,724,142	48,031	75,046
YMCA of the East Bay	195,350	904	4,651	5,555	0		200,905	5,555	10,216
ZDK	1,397,478	6,441	33,175	39,616	0		1,437,094	39,616	1,344
<b>Alcohol and Drugs Total</b>	<b>27,941,078</b>	<b>105,627</b>	<b>563,238</b>	<b>668,865</b>	<b>(319,862)</b>		<b>28,290,081</b>	<b>349,003</b>	<b>705,704</b>
<b>Communicable Disease Services</b>									
Asian Health Services	25,000			0			25,000	0	
Axis Community Health	20,000			0			20,000	0	
East Bay Community Recovery Project	7,000			0			7,000	0	
La Clinica de la Raza	80,000			0			80,000	0	
Tiburcio Vasquez Health Center	117,000			0			117,000	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Tri-Cities Health Center	40,000			0			40,000	0	
West Oakland Health Center	15,000			0			15,000	0	
<b>Communicable Disease Services Total</b>	<b>304,000</b>			<b>0</b>			<b>304,000</b>	<b>0</b>	
<b>Community Health Services</b>									
Alameda County Medical Center	33,227			0			33,227	0	
Alameda County Office of Education	30,000			0			30,000	0	
American Lung Association	308,672			0			308,672	0	
Axis Community Health	31,450			0			31,450	0	
City of Berkeley	103,378			0			103,378	0	
Community Drug Council, Inc.	40,000			0			40,000	0	
Community Recovery Services	201,001			0			201,001	0	
Dental Health Foundation				0	73,500		73,500	73,500	73,500
East Bay Native American Health Center	55,507			0			55,507	0	
East Oakland Boxing Association	11,810			0			11,810	0	
East Oakland Recovery Center	52,000			0			52,000	0	
How Now				0	10,000		10,000	10,000	100,000
Interfaith Prevention Program, Inc.	34,377			0			34,377	0	
La Clinica de la Raza	31,515			0			31,515	0	
LifeLong Medical Care	242,134			0			242,134	0	
On-Site Dental Care	138,500			0			138,500	0	
Second Chance, Inc.	31,671			0			31,671	0	
Sports4Kids				0	35,000		35,000	35,000	35,000
Students Run Oakland				0	30,000		30,000	30,000	30,000
The Tides Center	88,165			0			88,165	0	
Thunder Road - Adolescent Treatment Center, Inc.	75,000			0			75,000	0	
Tri-Cities Health Center	77,342			0			77,342	0	
Tri-Valley Community Foundation	25,000			0			25,000	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Unallocated	214,000			0			214,000	0	
West Oakland Health Council, Inc.	30,532			0			30,532	0	
<b>Community Health Services Total</b>	<b>1,855,281</b>			<b>0</b>	<b>148,500</b>		<b>2,003,781</b>	<b>148,500</b>	<b>238,500</b>
<b>Emergency Medical Services</b>									
Alameda County Medical Center	5,466,183			0			5,466,183	0	
Alameda Health Consortium	49,200			0			49,200	0	
Chabot Las Positas Community College	90,400			0			90,400	0	
Children's Hospital	1,645,980			0			1,645,980	0	10,000
City of Berkeley	4,800			0			4,800	0	
Eden Hospital Medical Center	1,645,980			0			1,645,980	0	
UC Berkeley Tang Center	4,800			0			4,800	0	
Unallocated	261,937			0			261,937	0	
<b>Emergency Medical Services Total</b>	<b>9,169,280</b>			<b>0</b>			<b>9,169,280</b>	<b>0</b>	<b>10,000</b>
<b>Family Health Services</b>									
Asian Health Services	5,000			0			5,000	0	
Bananas, Inc.	44,827			0			44,827	0	
Berkeley Youth Alternatives	20,969			0			20,969	0	
Children's Hospital	123,343			0			123,343	0	
Emergency Shelter Program, Inc.	50,133			0			50,133	0	
Kidango, Inc.	37,074			0			37,074	0	
La Clinica de la Raza	74,404			0			74,404	0	
Planned Parenthood-Golden Gate	36,508			0			36,508	0	
Public Health Institute				0	88,000		88,000	88,000	88,000
Students in Business	35,000			0			35,000	0	
Through the Looking Glass	18,084			0			18,084	0	
Unallocated	38,246			0			38,246	0	
<b>Family Health Services Total</b>	<b>483,588</b>			<b>0</b>	<b>88,000</b>		<b>571,588</b>	<b>88,000</b>	<b>88,000</b>

**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2006-07 Contract Amount</b>	<b>FY 2006-07 Annualized COLA</b>	<b>FY 2007-08 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust</b>	<b>FY 2007-08 Contract Amount</b>	<b>Change from FY 2006-07 Contract</b>	<b>FY 2007-08 Measure A Funding*</b>
<b>HIV/AIDS Services</b>									
AIDS Alliance	405,236			0			405,236	0	
AIDS Health Care Foundation	118,000			0			118,000	0	
AIDS Project of the East Bay	924,033			0			924,033	0	
Alameda County Medical Center	941,484			0			941,484	0	
Alameda Health Consortium	156,195			0			156,195	0	
Ark of Refuge	168,786			0			168,786	0	
Asian Health Services	2,500			0			2,500	0	
Asian Pacific Islander	2,500			0			2,500	0	
Bay Area Consortium for Quality Health Care	674,837			0			674,837	0	
CAL-PEP	259,000			0			259,000	0	
Catholic Charities	237,242			0			237,242	0	
Children's Hospital	48,000			0			48,000	0	
Community Care	112,371			0			112,371	0	
East Bay AIDS Center	253,035			0			253,035	0	
East Bay Community Law Center	218,505			0			218,505	0	
East Bay Community Recovery Project	305,094			0			305,094	0	
East Oakland Community Project	196,000			0			196,000	0	
Family Support Services of the Bay Area	47,375			0			47,375	0	
H.E.P.P.A.C.	449,826			0	40,000		489,826	40,000	40,000
La Clinica de la Raza	234,258			0			234,258	0	
LifeLong Medical Care	89,000			0			89,000	0	
Oakland Citizens for Urban Renewal	56,875			0			56,875	0	
Pacific Center for Human Growth	25,000			0			25,000	0	
Project Open Hand	194,715			0			194,715	0	
Public Health Institute	46,329			0			46,329	0	
Sexual Minority Alliance of Alameda County	78,787			0			78,787	0	
Tri-Cities Health Center	971,381			0			971,381	0	
Unallocated	42,146			0			42,146	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Volunteers of America	87,919			0			87,919	0	
W.O.R.L.D.	72,500			0			72,500	0	
West Oakland Health Center	123,010			0			123,010	0	
West Oakland Health Council, Inc.	26,800			0			26,800	0	
ZDK	37,242			0			37,242	0	
<b>HIV/AIDS Services Total</b>	<b>7,605,981</b>			<b>0</b>	<b>40,000</b>		<b>7,645,981</b>	<b>40,000</b>	<b>40,000</b>
<b>Juvenile Justice Medical Services</b>									
Alameda County Medical Center	2,814,658			0	(2,814,658)		0	(2,814,658)	
Children's Hospital	0			0	2,814,658		2,814,658	2,814,658	
<b>Juvenile Justice Medical Services Total</b>	<b>2,814,658</b>			<b>0</b>	<b>0</b>		<b>2,814,658</b>	<b>0</b>	
<b>Mental Health</b>									
A Better Way	1,570,619	0	0	0	0		1,570,619	0	
Adolescent Treatment - Thunder Road	757,068	0	0	0	0		757,068	0	
Alameda County Medical Center	22,526,011	109,883	565,898	675,781	0		23,201,792	675,781	
Alameda County Network Of Mental Health Clients	820,320	3,435	17,323	20,758	1,342		842,420	22,100	35,854
Alameda Family Services (formerly Xanthos)	389,132	1,167	6,016	7,183	(11,630)		384,685	(4,447)	12,011
Alternative Family Services	1,096,944	0	0	0	0		1,096,944	0	
Anka Behavioral Health, Inc.	92,478	0	0	0	38,354		130,832	38,354	
Ann Martin Children's Center	1,458,144	1,520	3,252	4,772	0		1,462,916	4,772	20,813
Asian Community Mental Health Services	3,362,843	8,313	42,812	51,125	118,344		3,532,312	169,469	69,863
Asian Pacific Psychological Services	740,578	0	0	0	44,973		785,551	44,973	
Bay Area Community Services	2,856,772	13,198	68,269	81,467	(23,295)		2,914,944	58,172	115,926
Bay Area Youth Center	586,918	0	0	0	0		586,918	0	
Berkeley Place	613,659	2,836	14,610	17,446	0		631,105	17,446	32,091
Berkeley Youth Alternatives	477,190	0	0	0	0		477,190	0	
Bonita House	3,276,321	6,880	42,705	49,585	575,757		3,901,663	625,342	69,835

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Building Futures with Women & Children	51,800	0	0	0	21,483		73,283	21,483	
Building Opportunities for Self-Sufficiency	1,652,069	7,627	39,284	46,911	(16,477)		1,682,503	30,434	71,902
Center for Family Counseling	261,128	0	0	0	0		261,128	0	
Center for Independent Living	47,477	220	1,130	1,350	0		48,827	1,350	2,483
Children's Hospital	8,092,128	0	0	0	0		8,092,128	0	
Children's Learning Center	141,630	0	0	0	0		141,630	0	
City of Fremont	679,915	0	0	0	18,041		697,956	18,041	
Crestwood	78,501	383	1,973	2,356	0		80,857	2,356	
Crisis Support Services	640,898	2,963	15,258	18,221	0		659,119	18,221	33,515
East Bay Agency for Children	4,210,038	6,825	35,136	41,961	0		4,251,999	41,961	69,292
East Bay Community Recovery Project	365,943	1,243	6,406	7,649	41,147		414,739	48,796	11,726
Family Paths, Inc.	3,284,663	3,096	15,915	19,011	(18,657)		3,285,017	354	28,602
Family Service Counseling and Comm. Resource Ctr.	60,500	0	0	0	25,091		85,591	25,091	
Family Support Services of the Bay Area	195,289	0	0	0	0		195,289	0	
Fred Finch Youth Center	10,316,356	0	0	0	(125,590)		10,190,766	(125,590)	43,413
Girl's Inc.	503,651	0	0	0	0		503,651	0	
GOALS for Women	160,548	0	0	0	66,585		227,133	66,585	
Hiawatha Harris - Pathways to Wellness	3,052,988	16,681	76,741	93,422	0		3,146,410	93,422	
Jewish Family & Children's Services of the East Bay	562,058	0	0	0	0		562,058	0	
Kidango, Inc.	613,903	0	0	0	0		613,903	0	
Kindred Healthcare	0	0	12,500	12,500	500,000		512,500	512,500	
La Cheim School, Inc	788,348	3,060	17,368	20,428	2,789		811,565	23,217	45,849
La Clinica de la Raza	2,491,361	6,040	47,304	53,344	112,499		2,657,204	165,843	67,215
La Familia Counseling Services	1,793,143	7,171	36,933	44,104	(11,364)		1,825,883	32,740	67,601
Lincoln Child Center	4,285,521	5,103	28,983	34,086	29,911		4,349,518	63,997	61,167
Mental Health Association	1,113,834	5,096	26,244	31,340	0		1,145,174	31,340	46,886
New Bridge Foundation	224,882	0	0	0	0		224,882	0	
Oakland Unified School District	578,870	0	0	0	0		578,870	0	
Ocadian Care Centers, Inc.	2,396,696	0	0	0	(2,396,696)		0	(2,396,696)	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Opportunity Plus	258,000	0	0	0	0		258,000	0	
PEERS Envisioning & Engaging in Recovery	185,415	0	0	0	3,810		189,225	3,810	
Perinatal Council	491,423	0	0	0	69,701		561,124	69,701	
Phase II Contracts	4,442,976	0	0	0	0		4,442,976	0	
Portia Bell Hume Behavioral Health	273,930	0	0	0	97,101		371,031	97,101	
R & R Educational Homes	603,540	0	0	0	0		603,540	0	
R House	543,952	0	0	0	0		543,952	0	
SAN Contracts - SED, Misc	3,185,275	0	0	0	0		3,185,275	0	
Seneca Center	9,431,083	7,436	38,585	46,021	(141,206)		9,335,898	(95,185)	62,597
Starlite Contract	1,049,092	5,117	26,355	31,472	0		1,080,564	31,472	
STARS	3,027,454	4,563	23,421	27,984	0		3,055,438	27,984	28,861
Supplemental Rate Program	1,105,871	5,157	26,560	31,717	0		1,137,588	31,717	48,615
The Refuge	369,900	0	0	0	0		369,900	0	
Through the Looking Glass	526,249	0	0	0	0		526,249	0	
Tiburcio Vasquez Health Center	2,232,846	0	0	0	0		2,232,846	0	
Traveler's Aid Society of Alameda County	317,577			0	0		317,577	0	
Tri-City Coalition	1,142,581	0	0	0	(1,142,581)		0	(1,142,581)	
U.C. Center On Deafness	191,384	893	4,596	5,489	0		196,873	5,489	8,414
United Advocates For Children	281,917	1,312	7,081	8,393	0		290,310	8,393	
Urban Indian Health Board	62,527	289	1,488	1,777	0		64,304	1,777	3,270
West Coast Children's Center	5,176,594	0	0	0	0		5,176,594	0	
West Oakland Health Council, Inc.	1,944,812	8,421	43,365	51,786	(10,063)		1,986,535	41,723	79,263
<b>Mental Health Total</b>	<b>126,113,533</b>	<b>245,928</b>	<b>1,293,511</b>	<b>1,539,439</b>	<b>(2,130,631)</b>		<b>125,522,341</b>	<b>(591,192)</b>	<b>1,137,064</b>
<b>Primary Care</b>									
Alameda Health Consortium	43,001	209	1,075	1,284			44,285	1,284	
Asian Health Services	1,891,632	4,929	25,379	30,308			1,921,940	30,308	906,740
Axis Community Health	1,303,626	3,920	20,187	24,107			1,327,733	24,107	520,221
Bay Area Consortium for Quality Health Care	722,643	2,042	10,516	12,558			735,201	12,558	314,538

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
La Clinica de la Raza	3,427,655	10,748	55,343	66,091			3,493,746	66,091	1,279,929
LifeLong Medical Care	1,887,068	5,041	25,958	30,999			1,918,067	30,999	881,002
Native American Health Center	1,041,037	3,208	16,521	19,729			1,060,766	19,729	399,915
TBD	150,000	0	0	0			150,000	0	150,000
Tiburcio Vasquez Health Center	1,840,481	5,974	30,762	36,736			1,877,217	36,736	646,685
Tri-Cities Health Center	1,094,855	1,654	8,516	10,170			1,105,025	10,170	764,352
West Oakland Health Council, Inc.	2,087,555	7,376	37,982	45,358			2,132,913	45,358	613,577
<b>Primary Care Total</b>	<b>15,489,553</b>	<b>45,101</b>	<b>232,239</b>	<b>277,340</b>			<b>15,766,893</b>	<b>277,340</b>	<b>6,476,959</b>
<b>Public Health Administration</b>									
Alta Bates				0	83,500		83,500	83,500	83,500
Bay Area Black United Fund				0	50,000		50,000	50,000	50,000
CAL-PEP				0	44,000		44,000	44,000	44,000
City of Berkeley	32,080			0			32,080	0	
City of Fremont				0	35,000		35,000	35,000	35,500
Community Health Academy				0	50,000		50,000	50,000	50,000
Community Reformed Church				0	51,000		51,000	51,000	51,000
Healthy Oakland				0	50,000		50,000	50,000	50,000
La Clinica de la Raza				0	15,000		15,000	15,000	15,000
La Familia Counseling Services				0	50,000		50,000	50,000	50,000
Oakland Alternative High School				0	10,000		10,000	10,000	10,000
Tiburcio Vasquez Health Center				0	25,000		25,000	25,000	25,000
Unallocated				0	120,000		120,000	120,000	120,000
<b>Public Health Administration Total</b>	<b>32,080</b>			<b>0</b>	<b>583,500</b>		<b>615,580</b>	<b>583,500</b>	<b>584,000</b>
<b>Public Health Nursing</b>									
Alameda County Medical Center	5,000			0			5,000	0	
Asian Health Services	102,166			0			102,166	0	
<b>Public Health Nursing</b>	<b>107,166</b>			<b>0</b>			<b>107,166</b>	<b>0</b>	



**COMMUNITY-BASED ORGANIZATION CONTRACTS**

<b>Contractor</b>	<b>FY 2006-07 Contract Amount</b>	<b>FY 2006-07 Annualized COLA</b>	<b>FY 2007-08 Proposed COLA</b>	<b>Total COLA</b>	<b>Other Adjust.</b>	<b>VBB Adjust</b>	<b>FY 2007-08 Contract Amount</b>	<b>Change from FY 2006-07 Contract</b>	<b>FY 2007-08 Measure A Funding*</b>
<b>School-Based Health Centers</b>									
Alameda Family Services (formerly Xanthos)	200,000			0			200,000	0	40,000
Children's Hospital	200,000			0			200,000	0	40,000
City of Berkeley	100,000			0			100,000	0	20,000
East Bay Asian Youth Center	100,000			0			100,000	0	20,000
La Clinica de la Raza	480,000			0			480,000	0	60,000
Tiburcio Vasquez Health Center	200,000			0	40,000		240,000	40,000	40,000
<b>School-Based Health Centers Total</b>	<b>1,280,000</b>			<b>0</b>	<b>40,000</b>		<b>1,320,000</b>	<b>40,000</b>	<b>220,000</b>
<b>Health Care Services Agency Total</b>	<b>263,495,274</b>	<b>737,954</b>	<b>3,846,465</b>	<b>4,584,419</b>	<b>(1,550,493)</b>		<b>266,529,200</b>	<b>3,033,926</b>	<b>9,500,227</b>

\*Amounts shown represent portion of FY 2007-08 contract amount that is funded by Measure A.

**HEALTH CARE SERVICES AGENCY  
ADMINISTRATION / INDIGENT HEALTH /  
INTERAGENCY CHILDREN'S POLICY COUNCIL /  
ALAMEDA COUNTY FIRST FIVE**

*David J. Kears  
Agency Director*

***Financial Summary***

Administration/Indigent Health/ICPC	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	94,493,856	97,804,658	0	720,000	98,524,658	4,030,802	4.3%
Revenue	60,958,359	62,670,862	0	650,000	63,320,862	2,362,503	3.9%
<b>Net</b>	<b>33,535,497</b>	<b>35,133,796</b>	<b>0</b>	<b>70,000</b>	<b>35,203,796</b>	<b>1,668,299</b>	<b>5.0%</b>
FTE - Mgmt	20.17	24.17	0.00	0.00	24.17	4.00	19.8%
FTE - Non Mgmt	20.06	31.73	0.00	0.00	31.73	11.67	58.2%
<b>Total FTE</b>	<b>40.23</b>	<b>55.89</b>	<b>0.00</b>	<b>0.00</b>	<b>55.89</b>	<b>15.67</b>	<b>38.9%</b>

Medical Care Financing	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	102,000,000	102,000,000	0	(102,000,000)	0	(102,000,000)	-100.0%
Revenue	102,000,000	102,000,000	0	(102,000,000)	0	(102,000,000)	-100.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**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 for children.

## **MANDATED SERVICES**

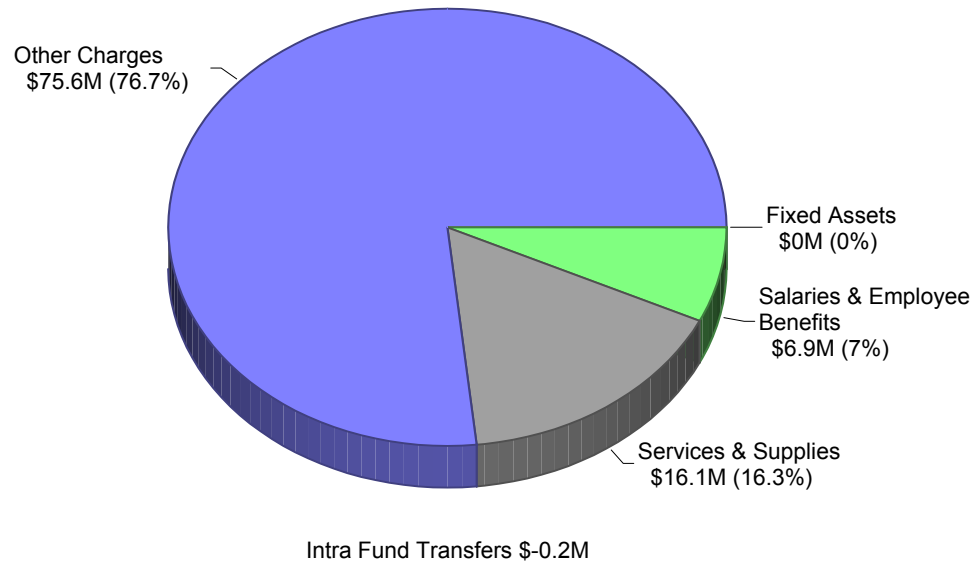
Mandated services include administration and monitoring of the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000 population, all Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and/or the County General Fund. In order to receive State Realignment and CHIP funds, Alameda County must match Realignment and CHIP revenues with County General Funds at a predetermined mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

Other mandated services include administration of the Criminal Justice Medical Services contract to provide health care services to youth in custody at Alameda County 24-hour detention facilities.

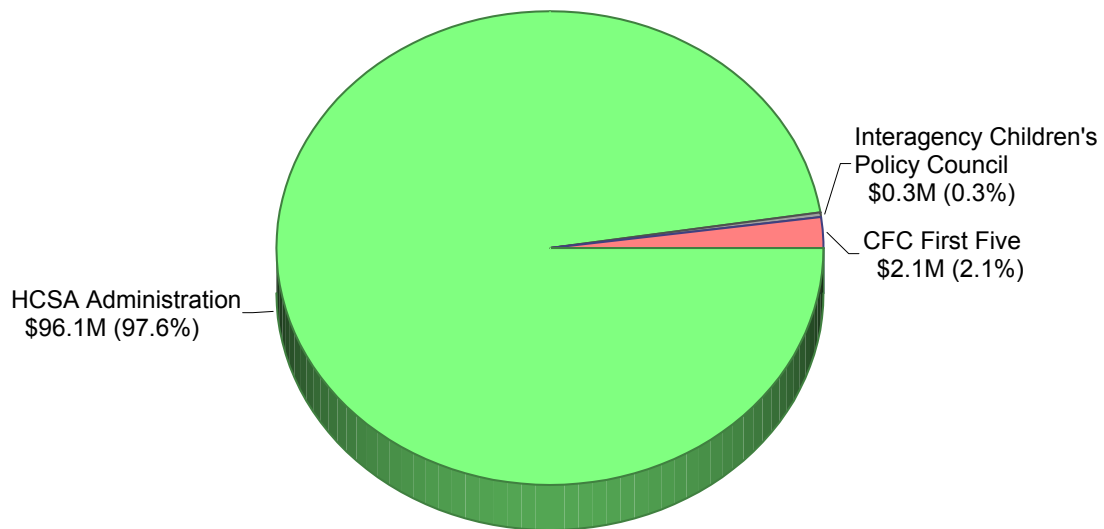
## **DISCRETIONARY SERVICES**

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 (LGA) 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, Measure A Fund; and Indigent Health Care Reform programs.

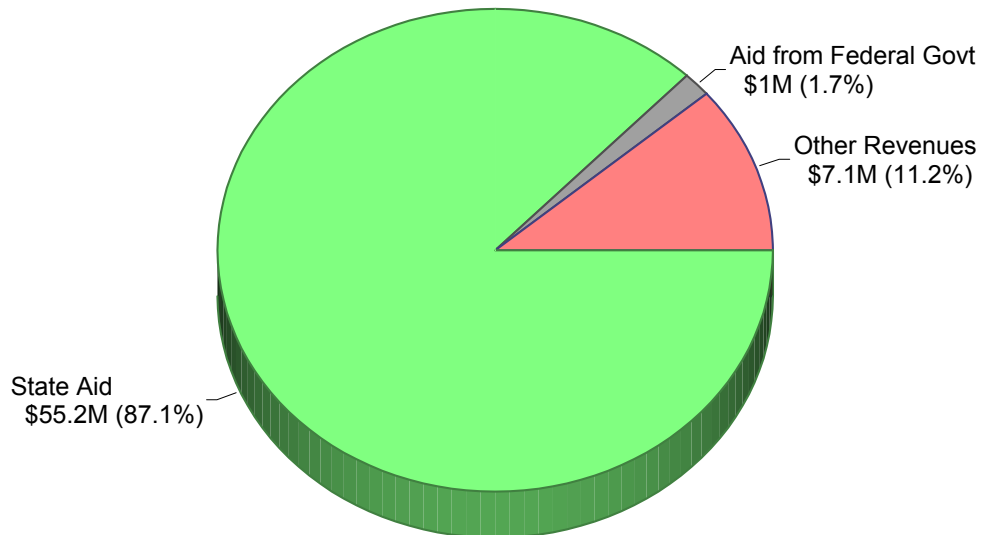
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 55.89 full-time equivalent positions at a net county cost of \$35,203,796. The budget includes an increase in net county cost of \$1,668,299 and a net increase of 15.67 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>94,493,856</b>	<b>60,958,359</b>	<b>33,535,497</b>	<b>40.23</b>
Salary & Benefit COLA increases	137,851	0	137,851	0.00
Reclassification/transfer of positions	0	0	0	3.00

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MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved increase for Clinical Case Managers & Health Care Specialists	0	0	0	12.66
Alameda County Medical Center Indigent Health Care Contract COLA	2,098,775	0	2,098,775	0.00
Community Based Organization COLA	277,339	0	277,339	0.00
Mid-year Board approved increase for Outreach, Education, Retention & Utilization Program Plan	822,586	822,586	0	0.00
Other program adjustments	113,109	143,901	(30,792)	0.00
Internal Service Funds adjustments	111,142	0	111,142	0.00
Vehicle License Fee & Sales Tax Realignment revenue increase	0	996,016	(996,016)	0.00
Transfer of program to Measure A	(250,000)	(250,000)	0	0.00
<b>Subtotal MOE Changes</b>	<b>3,310,802</b>	<b>1,712,503</b>	<b>1,598,299</b>	<b>15.66</b>
<b>2007-08 MOE Budget</b>	<b>97,804,658</b>	<b>62,670,862</b>	<b>35,133,796</b>	<b>55.89</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$2,342,000.

### 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 Health Care-Administration/Indigent Health budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>97,804,658</b>	<b>62,670,862</b>	<b>35,133,796</b>	<b>55.89</b>
Youth UpRising Adjustment	650,000	650,000	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Benefit Fund - Gender Responsive Program and Services for Girls	35,000	0	35,000	0.00
Public Benefit Fund - Youth Engagement to Plan School Based Health Centers in Middle Schools	35,000	0	35,000	0.00
<b>Subtotal Final Changes</b>	<b>720,000</b>	<b>650,000</b>	<b>70,000</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>98,524,658</b>	<b>63,320,862</b>	<b>35,203,796</b>	<b>55.89</b>

Final Budget adjustments in the Medical Care Financing budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>0</b>	<b>0.00</b>
Change in State payment methodology for Disproportionate Sharing funding for APMC	(102,000,000)	(102,000,000)	0	0.00
<b>Subtotal Final Changes</b>	<b>(102,000,000)</b>	<b>(102,000,000)</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## 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 technical and fiscal consultation, implementation of special projects, administrative coordination of the operating departments within the Health Care Services Agency, strategic and program planning, problem-solving, and leadership in the establishment of short and long-term goals. In collaboration with the Alameda County First Five Commission, provides administrative support and leadership in the Every Child Counts planning process.

### 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; provides leadership and administrative support to the First Five Commission planning process; and provides leadership and oversight of ICPC, Safe Passages, and Our KIDS activities, Youth UpRising 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; fiscal support to Health Care Services departments; fiscal support to the ICPC; administrative and fiscal support to the Children and Families Commission, Our KIDS, Youth UpRising, and CASA; and preparation of all State-mandated financial reports relative to receipt of State Realignment, CHIP, SB910 Medi-Cal Administrative and Targeted Case Management funds, Tobacco Master Settlement funds and Measure A funds.

### **INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

ICPC was established to improve outcomes for children and families through major interagency system reforms. This effort was spearheaded in 1994 with AB 1741 designation and has grown significantly over the past five years as new initiatives have been integrated into the work of the ICPC.

AB 1741, the Youth Pilot project was developed as a result of State Legislation to assist six competitively selected California counties, with blended funding, regulatory and legislative changes. The Alameda County AB 1741 Project targeted families whose children are in or at risk of out-of-home placement (foster care, group homes, juvenile detention, or other institutional care). 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 brought members of the Board of Supervisors, County Department Heads (Health Care, Social Services, Probation, Education) and community members together to develop pilots 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 where there is little, if any, integrated prevention and early intervention efforts.

### **ALAMEDA COUNTY FIRST FIVE**

On November 3, 1998, the voters of California passed Proposition 10, a statewide initiative raising cigarette taxes by 50 cents a pack, to be used in support of early



childhood development programs. The additional tax became effective January 1, 1999, with 80% of the revenue allocated to County Commissions proportionate to the percentage of births recorded per county as compared to the total number of births statewide for the same time period. On December 8, 1998, the Alameda County Board of Supervisors adopted an ordinance that added Chapter 2.130 to the Alameda County Administrative Code establishing the Alameda County First Five Commission. The County's First Five Commission oversees the development of the annual plan and administers the allocation of Proposition 10 revenues. Prior to the receipt of funds, a formal plan had to be drafted and submitted to the Statewide Commission, therefore, the HCSA provided (as a loan) one-time only VLF excess collection fee revenue to "jump start" this process and continues to provide fiscal, administrative and infrastructure support to this process.

### **SCHOOL-BASED HEALTH CENTER INITIATIVE**

On July 28, 1998, the Board of Supervisors approved the establishment of a School-Based Health Center Fund to support a coalition of school-based and school-linked health centers (SBHCs) established in 1996. The Fund has grown from one-time only foundation grants to now comprise \$2 million from Tobacco Master Settlement and Measure A funds which leverage approximately \$6.3 million in third-party reimbursements and other public and private funds.

In 2006, the Alameda County School-Based Health Center Coalition changed its name to the School Health Services Coalition (SHSC) to capture the broader range of health programs offered by its members. Currently there are 10 school-based health centers (SBHC), one school-linked health center, and three Coordinated School Health programs (CSHP). The coalition is planning their expansion to serve the City of Fremont and the Tri-Valley region.

In different phases ranging from start up to sustainability, these programs all use an integrated, multidisciplinary health care service delivery framework to improve the health, well-being and success of adolescents by increasing access to comprehensive, high-quality health care services; reducing barriers to learning; and supporting families and communities through the provision of basic medical care, behavioral health services, health education and youth development in a respectful, teen-centered school environment.

The SHS Coalition partners with six lead agencies (Childrens' Hospital & Research Center at Oakland, City of Berkeley, East Bay Asian Youth Center, La Clinica de La Raza, Tiburcio Vasquez Health Center (TVHC), and Alameda Family Services) to operate eleven SBHCs serving 22 schools (13 physical sites) in six school districts (Alameda, Berkeley, Hayward, New Haven, Oakland, and San Lorenzo) in Alameda County. Two additional regional planning efforts are underway to establish adolescent health programs to serve the City of Fremont and the Tri-Valley region. Other Coalition

partners include: Asian Community Mental Health Services, Girls, Inc., and Native American Health Center.

Grant funding leveraged by Measure A dollars has allowed the SHS Coalition to launch the Alameda County Coordinated School Health (CSH) Initiative as a more cost effective and efficient strategy to expand school health services countywide. In an effort to increase student access and utilization to comprehensive health and wellness services, CSH programs are currently operating at five schools (two at SHCs, three at schools without SBHCs) to help coordinate existing, yet fragmented, health services. Oakland High School in Oakland, Longfellow Middle School in Berkeley, and Robertson Continuation High School in Fremont receive funding to create coordinated school health programs as well as TVHC to coordinate services at Tennyson High School and City of Berkeley to coordinate services at Berkeley High School.

The goal of the SHC Coalition is to improve the health, well-being and success of adolescents in school by increasing access to comprehensive, high-quality health care services, reducing barriers to learning, and supporting families and communities through an integrated services delivery model that provides basic medical care, mental health services and health education in a respectful, teen-centered environment.

**Goal:**

To improve adolescents' health, well-being and success in school by increasing access to comprehensive, high-quality health care services, reducing 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.
- Improve utilization of health care services among students.
- Influence decision-making and policy development that are supportive of SBHCs at the national, State, and local levels.
- Increase student participation in SBHC programming.
- Increase use of condoms and other birth control among sexually active adolescents.
- Increase integration of SBHC into other school health programs.

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**Performance Measures:**

School Based Health Center Fund	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of unduplicated clients served	5,746	6,170	6,200	3,451*
# of visits provided	20,679	25,507	23,000	8,242*
# of students reached through general health education	12,161	12,161	14,000	14,000
<u>Efficiency Measures</u>				
Average # of weekly hours of medical clinic (minimum hours at 8 hours/week)	19.3	20.2	20.0	21.8
Average # of weekly hours of mental health clinic (minimum hours at 16 hours/week)	26.5	38.2	40.0	39.2
Average # of weekly hours of health education clinic (minimum hours at 16 hours/week)	20.9	38.2	40.0	38.3
<u>Effectiveness Measures</u>				
% of female reproductive health clients that reported always using birth control, other than condoms	29%	21%	25%	30%
% of mental health clients who were able to discuss their feelings and emotions openly	n/a	55%	60%	60%

\* This data is currently an undercount as it excludes mental health data from Chappell Hayes Health Center and excludes all data from Youth UpRising. Due to understaffing, they have not yet entered the respective data into the database program, Clinical Fusion.

### COURT APPOINTED SPECIAL ADVOCATES (CASA)

The mission of the Alameda County CASA Program is to promote 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 to speak for the best interest of the child.

As a result of these services, caring, committed volunteers support extremely vulnerable children and youth during a critical period in their lives resulting in significant improvement in overall health and well-being. In a sea of social workers, attorneys, therapists and caregivers, the CASA volunteer is a consistent and caring friend and advocate for a child. The unique one-on-one relationship that forms between the volunteer and dependent child is often the only stable, positive relationship the child has in his or her life.

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 age group is ensuring a healthy start for each child. CASAs 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 eight to 13 years of age. A main focus for this age group 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 gain the assistance they need to address an array of critical issues that can help them transition successfully to adulthood and self-sufficiency.

### **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 develop supportive service infrastructure, policies and protocols, crisis response capacity and maximize the use of third-party reimbursement streams while serving any student and family who needs behavioral health care.

#### **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 case management and mental health clients.
- Improve educational outcomes among case management and mental health clients.

**Performance Measures:**

School-Based Behavioral Health Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of unduplicated case management clients served	658	865	800	800
# of case management service hours provided	5,780	7,604	7,000	7,500
# of unduplicated mental health clients served	n/a	n/a	250	300
# of mental health service hours provided	n/a	n/a	4,000	5,000
<u>Efficiency Measures</u>				
Average caseload of case manager per FTE	n/a	n/a	25	25
Average caseload of mental health therapist per FTE	n/a	n/a	12	15

**YOUTH UPRISING**

Youth UpRising's work of youth leadership development, with an emphasis on community transformation, is an emerging and dynamic field. Given the inventiveness and sophistication of the methods, working relationships with government, research institutions, not-for-profit providers, educators, and community members involved in such key areas as education, housing, employment and health and safety are prerequisites. Fiscal years 2007-2009 will be focused on identifying and collaborating with strategic partnerships with the groups mentioned above 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.

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- Establish a comprehensive communication and marketing plan to promote alignment around and support for Youth UpRising work.

The successful implementation of these objectives will enable Youth UpRising to expanded and strengthen current programs, gain a better understanding of local needs, and leverage resources to better serve youth and young adults throughout Alameda County.

**Budget Units Included:**

10000_350100_00000 HCSA Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,914,153	2,146,702	3,049,188	5,114,255	5,114,255	2,065,067	0
Services & Supplies	18,444,520	18,605,488	15,631,955	14,690,141	15,375,141	(256,814)	685,000
Other Charges	70,622,526	72,612,684	73,463,734	75,646,541	75,646,541	2,182,807	0
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	0	(173,115)	0	0	0	0	0
<b>Net Appropriation</b>	90,981,199	93,191,759	92,156,627	95,462,687	96,147,687	3,991,060	685,000
<b>Financing</b>							
Revenue	67,143,986	62,359,163	58,875,090	60,582,217	61,232,217	2,357,127	650,000
<b>Total Financing</b>	67,143,986	62,359,163	58,875,090	60,582,217	61,232,217	2,357,127	650,000
<b>Net County Cost</b>	23,837,213	30,832,596	33,281,537	34,880,470	34,915,470	1,633,933	35,000
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	16.83	20.83	20.83	4.00	0.00
FTE - Non Mgmt	NA	NA	4.89	18.56	18.56	13.67	0.00
<b>Total FTE</b>	NA	NA	21.73	39.39	39.39	17.67	0.00
Authorized - Mgmt	NA	NA	23	26	27	4	1
Authorized - Non Mgmt	NA	NA	25	48	47	22	(1)
<b>Total Authorized</b>	NA	NA	48	74	74	26	0

10000_350141_00000 Interagency Children's Policy County	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	194,526	296,249	148,743	155,793	155,793	7,050	0
Services & Supplies	223,927	305,658	275,494	275,679	310,679	35,185	35,000
Intra-Fund Transfer	(216,040)	(112,500)	(150,000)	(150,000)	(150,000)	0	0
<b>Net Appropriation</b>	202,413	489,407	274,237	281,472	316,472	42,235	35,000
<b>Financing</b>							
Revenue	21,994	187,500	47,469	47,469	47,469	0	0
<b>Total Financing</b>	21,994	187,500	47,469	47,469	47,469	0	0
<b>Net County Cost</b>	180,419	301,907	226,768	234,003	269,003	42,235	35,000
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.33	1.33	1.33	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	1.33	1.33	1.33	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	NA	NA	4	4	4	0	0

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10000_350151_00000 CFC First Five	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,748,248	1,723,900	1,011,955	1,676,220	1,676,220	664,265	0
Services & Supplies	141,196	174,252	1,051,037	384,279	384,279	(666,758)	0
<b>Net Appropriation</b>	1,889,444	1,898,152	2,062,992	2,060,499	2,060,499	(2,493)	0
<b>Financing</b>							
Revenue	1,839,810	1,365,342	2,035,800	2,041,176	2,041,176	5,376	0
<b>Total Financing</b>	1,839,810	1,365,342	2,035,800	2,041,176	2,041,176	5,376	0
<b>Net County Cost</b>	49,634	532,810	27,192	19,323	19,323	(7,869)	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	15.17	13.17	13.17	(2.00)	0.00
<b>Total FTE</b>	NA	NA	17.17	15.17	15.17	(2.00)	0.00
Authorized - Mgmt	NA	NA	2	2	3	1	1
Authorized - Non Mgmt	NA	NA	26	22	21	(5)	(1)
<b>Total Authorized</b>	NA	NA	28	24	24	(4)	0

10000_350131_00000 Medical Care Financing	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	123,841,853	0	102,000,000	102,000,000	20,000,000	(82,000,000)	(82,000,000)
Intra-Fund Transfer	0	0	0	0	(20,000,000)	(20,000,000)	(20,000,000)
<b>Net Appropriation</b>	123,841,853	0	102,000,000	102,000,000	0	(102,000,000)	(102,000,000)
<b>Financing</b>							
Revenue	124,341,853	0	102,000,000	102,000,000	0	(102,000,000)	(102,000,000)
<b>Total Financing</b>	124,341,853	0	102,000,000	102,000,000	0	(102,000,000)	(102,000,000)
<b>Net County Cost</b>	(500,000)	0	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH**

Marye L. Thomas, M.D.  
Director

**Financial Summary**

Behavioral Care Services	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	253,106,685	272,283,035	0	0	272,283,035	19,176,350	7.6%
Revenue	222,043,769	237,743,520	0	0	237,743,520	15,699,751	7.1%
<b>Net</b>	<b>31,062,916</b>	<b>34,539,515</b>	<b>0</b>	<b>0</b>	<b>34,539,515</b>	<b>3,476,599</b>	<b>11.2%</b>
FTE - Mgmt	140.58	155.92	0.00	1.00	156.92	16.33	11.6%
FTE - Non Mgmt	341.01	373.53	0.00	(1.00)	372.53	31.52	9.2%
<b>Total FTE</b>	<b>481.59</b>	<b>529.45</b>	<b>0.00</b>	<b>0.00</b>	<b>529.45</b>	<b>47.86</b>	<b>9.9%</b>

**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.

**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) and related Realignment legislation. AB 1288 requires the County to fund Mental Health Services for people with a serious persistent mental illness (or children with serious emotional disturbances) up to amounts received via its Realignment allocation, mandated matching funds set according to a base year, and any applicable third party revenues that are available. Mandated services that must be funded (to the extent that resources are available) include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration and evaluation. Within these seven mandated service areas, there are a variety of specific



mandates such as staffing standards, quality assurance standards, and a host of reporting and general practice standards.

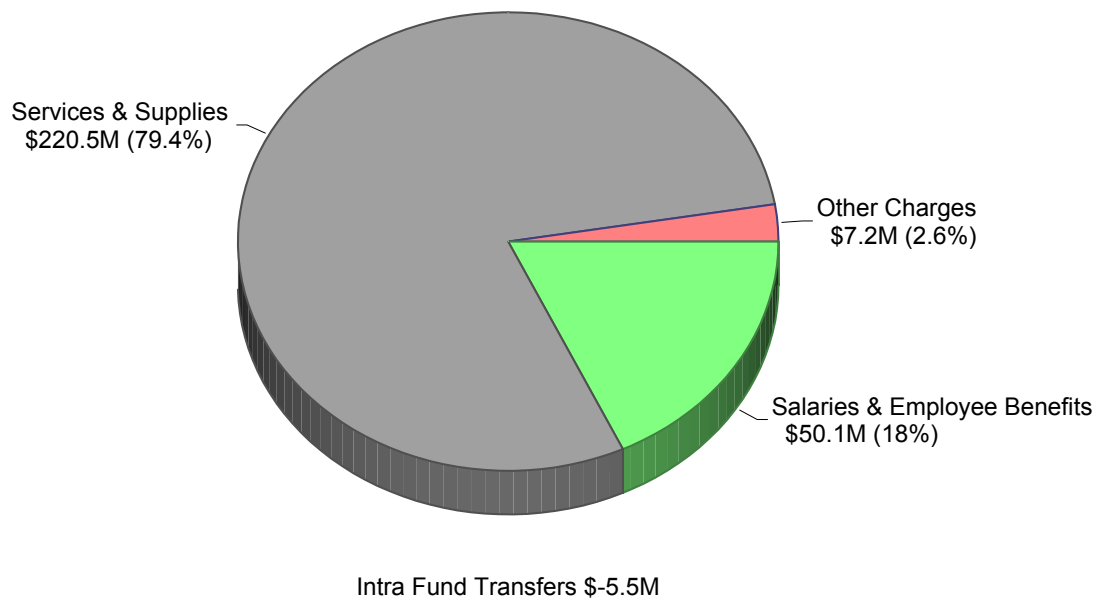
**Medi-Cal Consolidation** requires the Behavioral Health Care Services (BHCS) Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services. This mandate covers a range of disorders broader than the Realignment target population.

## DISCRETIONARY SERVICES

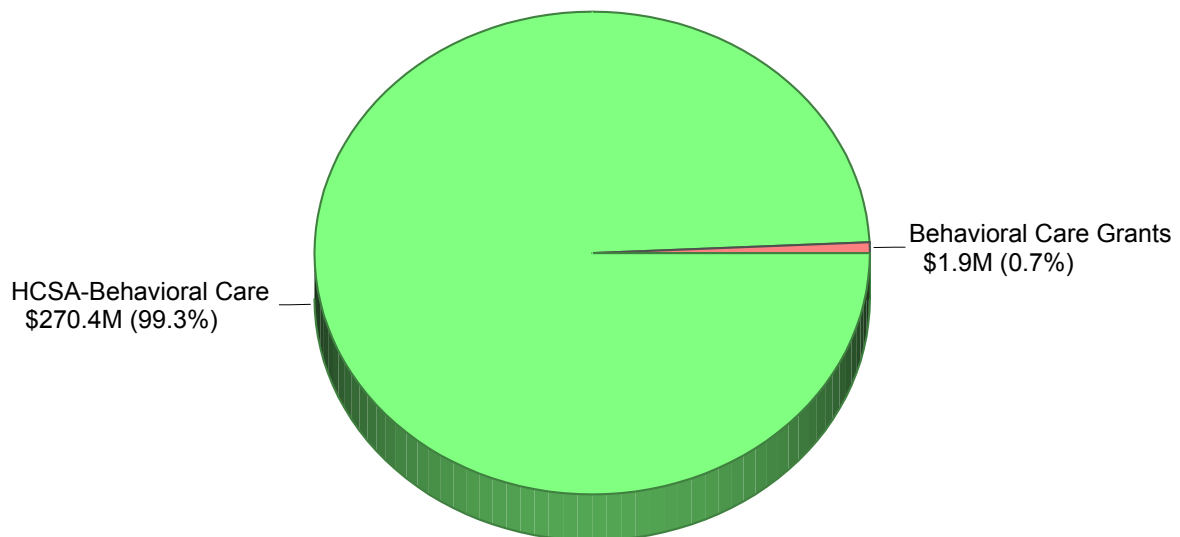
County General fund dollars over and above those required as a match for State and federal dollars are defined as “discretionary”. These dollars are used by BHCS to:

- Deliver services that the County is mandated/obligated to provide such as:
  - Mental Health and Substance Abuse Services to adult inmates in the County Jails
  - Mental Health and Substance Abuse Services to juvenile offenders in Juvenile Hall
  - Services to people with organic brain disease (OBS) and traumatic brain injuries
  - 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.

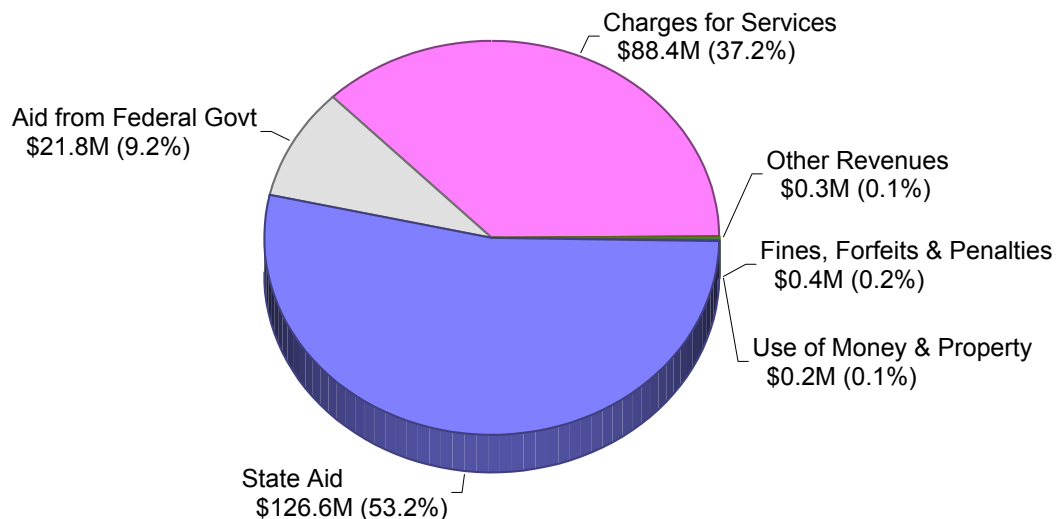
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 529.45 full-time equivalent positions at a net county cost of \$34,539,515. The budget includes an increase in net county cost of \$3,476,599 and an increase of 47.86 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>253,106,685</b>	<b>222,043,769</b>	<b>31,062,916</b>	<b>481.59</b>
Salary & Benefit COLA increases	1,396,218	0	1,396,218	0.00
Reclassification/transfer of positions	0	0	0	0.89
Internal Services Funds adjustments	743,056	0	743,056	0.00
Community-Based Organization COLA	3,330,578	0	3,330,578	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved increases for the Mental Health Services Act programs	14,669,923	14,669,923	0	40.88
Mid-year Board approved increases for the Acute Crisis Care & Evaluation for Systemwide Services program	957,960	957,960	0	0.00
Mid-year Board approved decreases for the Early & Periodic, Screening, Diagnosis, & Treatment program	(1,211,198)	(1,211,198)	0	(12.33)
Mid-year Board approved increases for Juvenile Hall mental health services	749,011	749,011	0	11.22
Mid-year Board approved increases for jail mental health services	0	0	0	6.20
Mid-year Board approved adjustments for Behavioral Health programs	554,190	554,190	0	1.00
Mid-year Board approved increases for the Substance Abuse Offender Treatment Program	674,570	674,570	0	0.00
Mid-year Board approved adjustments for Behavioral Health grants ending	(791,262)	(732,492)	(58,770)	0.00
Other adjustments from the end of the regional Organic Brain Syndrome program	(1,896,696)	(1,896,696)	0	0.00
Mental Health Realignment revenue increase	0	715,507	(715,507)	0.00
Medi-Cal Administrative Activities revenue increase	0	710,886	(710,886)	0.00
Medicare revenue increase	0	1,000,000	(1,000,000)	0.00
Other revenue adjustments	0	(491,910)	491,910	0.00
<b>Subtotal MOE Changes</b>	<b>19,176,350</b>	<b>15,699,751</b>	<b>3,476,599</b>	<b>47.86</b>
<b>2007-08 MOE Budget</b>	<b>272,283,035</b>	<b>237,743,520</b>	<b>34,539,515</b>	<b>529.45</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$5,093,000.

### 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**

No adjustments are required.

## **MAJOR SERVICE AREAS**

### **SYSTEM-WIDE**

- Implement the California Mental Health Disease Management Program (CaIMEND) Performance Improvement Pilot Project. This quality improvement initiative promotes the recovery and wellness of individuals receiving pharmacotherapy.
- Implement the Alcohol and Other Drugs Strategic Prevention Plan. Plan focuses on four priority areas: access and availability; norms and awareness of alcohol and other drugs; individual/family/community capacity and connectedness; and systemic capacity for effective prevention services.
- Continue expansion of community-based organizations Purchasing Power Agreements. Estimated savings on office supplies resulting from increased participation for 2007-08 are: BHCS - \$317K; overall County savings - \$341K.

## **MENTAL HEALTH SERVICES ACT**

### **Goal:**

Fully implement the Community Services and Supports (CS&S) portion of the Mental Health Services Act (MHSA)/Prop 63 by opening 20 new projects. Alameda County received an \$11 million dollar Prop 63/Mental Health Service Act (MMHSA) allocation in FY 05-06 to provide Community Services and Supports (CS&S) programs to un-served, underserved or inappropriately served adults and older adults with severe mental illness, transition-age youth with severe mental illness or severe emotional disorders and children/youth with severe emotional disorders. Twenty proposals were developed.

### **Priorities:**

- Promote and sustain client/family driven-system.
- Decrease homelessness.
- Decrease ethnic and geographic disparities.
- Decrease unnecessary emergency room visits and frequent inappropriate hospitalization (via primary care integration with mental health services).

- Decrease/prevent incarceration and involvement with the justice and child/adult welfare systems.
- Continue inclusive community processes for reviewing currently funded MHSA programs and planning for additional categories of MHSA funding as they become available.

## **ADULT AND OLDER ADULT SERVICES**

### **Goals:**

Reduce the negative impact of mental illness, alcohol and drug use/abuse in Alameda County.

By November 2007, open both the Sobering Station (with a capacity for 50 clients at any one time for a six-hour stay) and a Detoxification Facility (with a capacity for 32 residents for a three-five day stay) on the Fairmont Campus. These programs will result in significant reductions in the use and cost to police and fire departments as well as emergency departments at psychiatric and medical hospitals.

Study feasibility of re-opening an “in-patient” treatment unit at the Glen Dyer Jail for inmates with severe mental illness.

### **Objectives:**

- Reduce the barriers associated with seeking timely mental health, alcohol, and drug treatment.
- Reduce dependence on institutional care by developing and providing community treatment alternatives.
- Develop alternatives to acute hospitalization for residents needing detoxification from alcohol and other drug use.
- Continue to develop and implement strategies to increase consumer and family involvement.
- Reduce the negative image of people with a mental illness or alcohol and drug problems by continuing the public awareness campaign begun in fiscal year 2001-02 in collaboration with the Mental Health Board, consumers, and families.
- Articulate a design for an integrated system of care for mental health, alcohol, and drug specialty services for adults and older adults.
- Improve the quality of services to substance-using women by implementing best practice treatment strategies in perinatal substance abuse treatment programs.

- Open sobering center and detoxification facilities.
- Plan for the development of a correctional treatment facility.

**Performance Measures:**

<b>Adult and Older Adult Services</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
Decrease the fear of being involuntarily detained associated with seeking treatment by developing voluntary treatment options for clients <ul style="list-style-type: none"> <li>• Total crisis admissions</li> <li>• Involuntary admissions</li> <li>• Percentage of involuntary admissions</li> </ul>	13,431 7,902 59%	14,871 8,598 58%	14,000 8,000 58%	14,000 8,000 58%
Decrease the number of people who repeatedly use psychiatric emergency services by providing greater access to alcohol and drug treatment (C.H.A.N.G.E.S. Program, etc.) Estimated clients utilizing services four or more times per year	466	557	501	473
Decrease the use of acute psychiatric hospitalizations through the development of short stay mental health rehabilitation beds in the community <ul style="list-style-type: none"> <li>• Number of hospital days</li> <li>• Number of hospital admissions</li> </ul>	33,461 4,387	32,377 4,371	29,139 3,934	26,863 3,433
Decrease the number of clients in acute hospitals who are ready for a lower level of care (administrative days) by increasing supportive housing and other exit resources <ul style="list-style-type: none"> <li>• Total number of clients hospitalized</li> <li>• Clients using administrative days</li> <li>• Percent of clients with administrative days</li> </ul>	2,916 513 18%	2,825 570 20%	2,500 513 18%	2,500 505 18%
Increase by 20% the number of providers, consumers, and family members who are trained, familiar with, and utilize a variety of self-help approaches and programs, including wellness and recovery approaches and values <ul style="list-style-type: none"> <li>• Consumers trained in peer recovery specialty</li> <li>• Consumers trained in self-help and recovery</li> </ul>	15 20	18 45	22 44	22 150
Increase the number of consumers and family members employed in BHCS system (children and adult systems) <ul style="list-style-type: none"> <li>• Employed for 3 months or more</li> </ul>	11	17	12	20

**INFANT, CHILD AND YOUTH SERVICES****Goals:**

Reduce the negative impact of mental illness, alcohol and drug use/abuse in Alameda County.

**Objectives:**

- Increase by 10 percent the number of children served at school-based sites.

- Reduce the number of children and youth treated in locked settings (e.g., hospitals, psychiatric health facilities, and locked community treatment facilities).
- Increase by 20 percent (using the increased Federal Block Grant prevention set-aside) services and activities to prevent the use of drugs and alcohol by children and youth in the communities of Alameda County.
- Develop an integrated system of care for alcohol and drug specialty services for children.
- Increase “parental” involvement in children’s services.
- Expand alcohol and drug treatment capacity for adolescents.

**Performance Measures:**

Infant Child and Youth Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Serve an increased number of children in school-based programs <ul style="list-style-type: none"> <li>• Total number of children served at school-based programs</li> </ul>	2,435	2,511	2,760	3,500
Increase the use of therapeutic behavioral services as a means of preventing hospitalization or other institutional care <ul style="list-style-type: none"> <li>• Total TBS contacts to children</li> <li>• Total minutes of TBS service provided</li> </ul>	4,146 8,903	4,839 8,961	5,323 10,772	5,400 9,000
Increase number of alcohol and drug prevention services for children <ul style="list-style-type: none"> <li>• Total number prevention contacts provided to children</li> </ul>	116,327	127,953	153,000	153,600
Expand treatment capacity for this age group by 14% contingent upon the development of AOD/EPSTD State policy and funding <ul style="list-style-type: none"> <li>• Total number of unique children under 18 served</li> </ul>	1,018	1,170	1,400	1,300

**Goal:**

Complete a children’s system of care strategic planning process.

**Objectives:**

- Assess the impact of current rapid growth in child and youth services.
- Ensure that existing resources are arrayed most effectively and efficiently to develop a shared vision, and implement that vision and associated goals.

**Goals:**

More effectively and efficiently meet the needs of clients through collaboration and partnership with other departments and agencies.



**Objectives:**

- Through collaboration with Probation, the District Attorney, the Public Defender, the Courts, and the provider community, fully implement Proposition 36, the Substance Abuse and Crime Prevention Act of 2000.
- Collaborate with Public Health and other public and private agencies to reduce the number of infants born with fetal alcohol syndrome and other substance abuse related sequences by improved access to and retention of women in perinatal treatment services.
- Collaborate with Alameda County First Five to identify appropriate behavioral health interventions for very young children aged 0-5 years.

**Performance Measures:**

Infant, Children and Youth Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Provide drug treatment services to 2,500 clients in lieu of incarceration <ul style="list-style-type: none"> <li>• Total number of unique clients served</li> </ul>	1,953	1,364	2,500	2,500
Increase retention (length of stay) for clients of perinatal substance abuse services <ul style="list-style-type: none"> <li>• Number of women admitted</li> <li>• Number of women served</li> <li>• Average retention (days)</li> </ul>	319 608 102	348 533 100	383 586 110	415 594 121
Increase service to the 0-5 age group by 10% through EPSDT funding <ul style="list-style-type: none"> <li>• Total number of unique children 0-5 served</li> </ul>	972	1,275	1,400	1,400

**Budget Units Included:**

10000_350500_00000 HCSA-Behavioral Care	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	38,731,363	41,092,612	45,112,107	49,919,791	49,937,882	4,825,775	18,091
Services & Supplies	212,341,157	212,626,607	203,603,901	218,678,895	218,660,804	15,056,903	(18,091)
Other Charges	8,742,550	7,485,643	7,246,548	7,246,548	7,246,548	0	0
Fixed Assets	11,946	0	0	0	0	0	0
Intra-Fund Transfer	(6,358,907)	(4,738,472)	(5,490,809)	(5,490,809)	(5,490,809)	0	0
Other Financing Uses	0	39,087	0	0	0	0	0
<b>Net Appropriation</b>	253,468,109	256,505,477	250,471,747	270,354,425	270,354,425	19,882,678	0
<b>Financing</b>							
Revenue	195,612,675	101,453,189	219,408,831	235,814,910	235,814,910	16,406,079	0
<b>Total Financing</b>	195,612,675	101,453,189	219,408,831	235,814,910	235,814,910	16,406,079	0
<b>Net County Cost</b>	57,855,434	155,052,288	31,062,916	34,539,515	34,539,515	3,476,599	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	139.58	154.92	155.92	16.33	1.00
FTE - Non Mgmt	NA	NA	340.76	373.28	372.28	31.52	(1.00)
<b>Total FTE</b>	NA	NA	480.34	528.19	528.19	47.86	0.00
Authorized - Mgmt	NA	NA	175	182	183	8	1
Authorized - Non Mgmt	NA	NA	523	541	540	17	(1)
<b>Total Authorized</b>	NA	NA	698	723	723	25	0

22401_350950_00000 Behavioral Care Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	46,998	6,279	131,975	137,024	137,024	5,049	0
Services & Supplies	2,533,409	2,654,592	2,502,963	1,791,586	1,791,586	(711,377)	0
<b>Net Appropriation</b>	2,580,407	2,660,871	2,634,938	1,928,610	1,928,610	(706,328)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,390,900	2,447,379	2,634,938	1,928,610	1,928,610	(706,328)	0
<b>Total Financing</b>	1,390,900	2,447,379	2,634,938	1,928,610	1,928,610	(706,328)	0
<b>Net County Cost</b>	1,189,507	213,492	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
<b>Total FTE</b>	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH***Ariu Levi*  
*Director****Financial Summary***

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Environmental Health	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	16,131,187	17,887,111	0	551,368	18,438,479	2,307,292	14.3%
AFB	488,000	488,000	0	0	488,000	0	0.0%
Revenue	14,427,640	15,890,751	0	551,368	16,442,119	2,014,479	14.0%
<b>Net</b>	<b>1,215,547</b>	<b>1,508,360</b>	<b>0</b>	<b>0</b>	<b>1,508,360</b>	<b>292,813</b>	<b>24.1%</b>
FTE - Mgmt	26.00	26.00	0.00	0.00	26.00	0.00	0.0%
FTE - Non Mgmt	91.43	93.51	0.00	10.97	104.48	13.05	14.3%
<b>Total FTE</b>	<b>117.43</b>	<b>119.51</b>	<b>0.00</b>	<b>10.97</b>	<b>130.48</b>	<b>13.05</b>	<b>11.1%</b>

**MISSION STATEMENT**

To protect the health, safety, and well-being of the public through promotion of environmental quality.

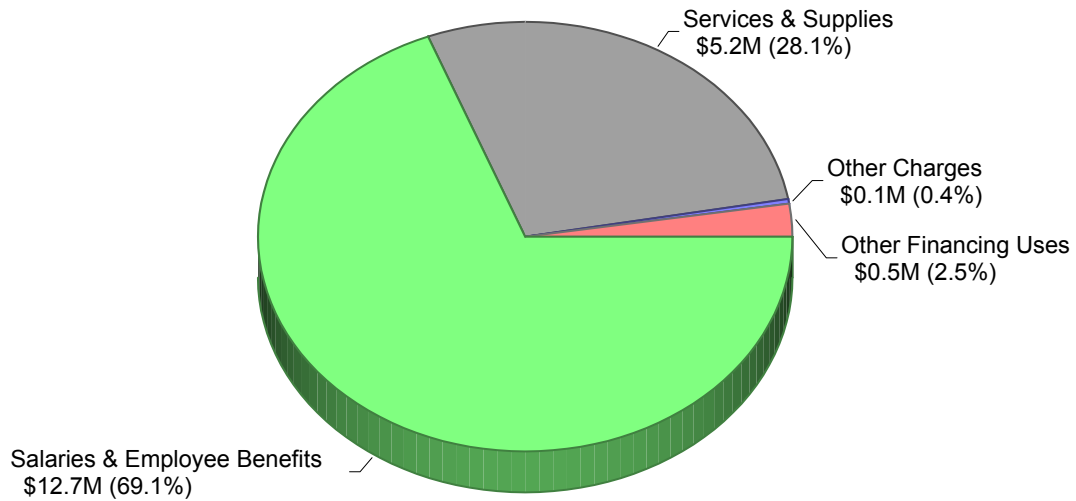
**MANDATED SERVICES**

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.

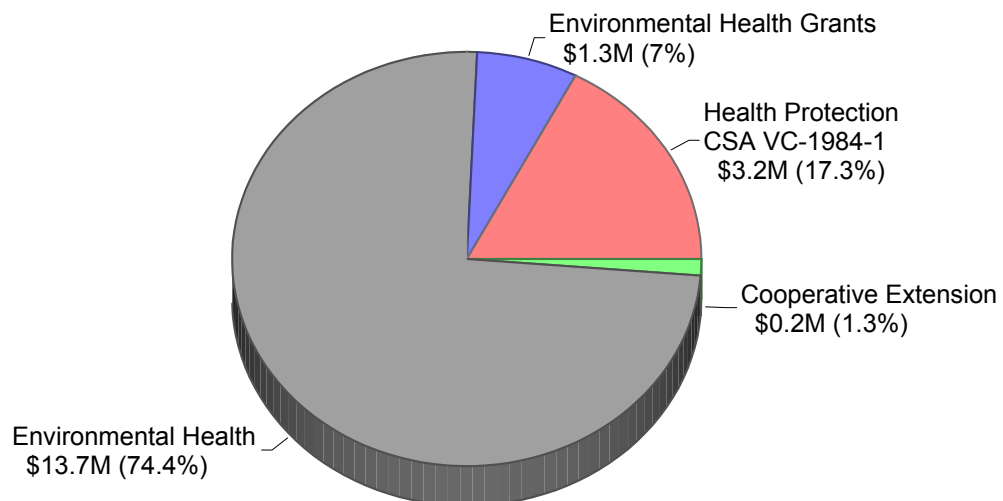
**DISCRETIONARY SERVICES**

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.

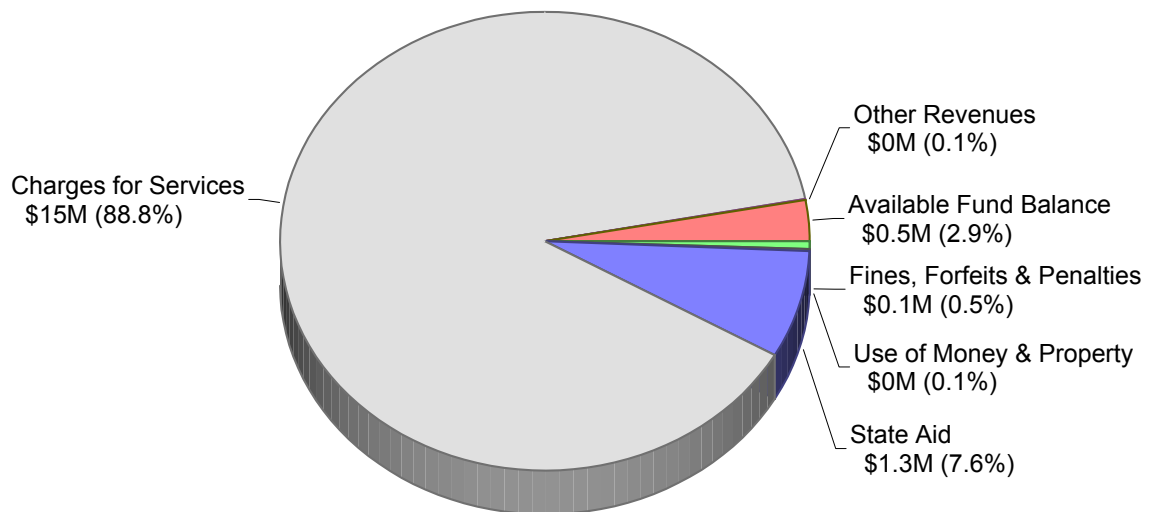
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 130.48 full-time equivalent positions at a net county cost of \$1,508,360. The budget includes an increase in net county cost of \$292,813 and an increase of 13.05 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>16,131,187</b>	<b>14,915,640</b>	<b>1,215,547</b>	<b>117.43</b>
Salary & Benefit COLA increases	317,173	0	317,173	0.00
Reclassification/transfer of positions	0	0	0	(1.92)
Internal Service Funds adjustments	(60,348)	0	(60,348)	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved increases for the Household Hazardous Waste Program	1,300,000	1,300,000	0	2.00
Mid-year Board approved increases for the Clean Water & Tire Waste Programs	240,468	240,468	0	2.00
Other adjustments for Environmental Health programs	(22,043)	(77,357)	55,314	0.00
Vector Control Program adjustments	(19,326)	0	(19,326)	0.00
<b>Subtotal MOE Changes</b>	<b>1,755,924</b>	<b>1,463,111</b>	<b>292,813</b>	<b>2.08</b>
<b>2007-08 MOE Budget</b>	<b>17,887,111</b>	<b>16,378,751</b>	<b>1,508,360</b>	<b>119.51</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$428,000.

### 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 Environmental Health include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>17,887,111</b>	<b>16,378,751</b>	<b>1,508,360</b>	<b>119.51</b>
Adjustment for fee increase	273,927	273,927	0	0.00
Adjustment for grant funding	277,441	277,441	0	2.42
Expansion of Household Hazardous Waste Program	0	0	0	5.22
Reclasses/Transfers	0	0	0	3.33
<b>Subtotal Final Changes</b>	<b>551,368</b>	<b>551,368</b>	<b>0</b>	<b>10.97</b>
<b>2007-08 Approved Budget</b>	<b>18,438,479</b>	<b>16,930,119</b>	<b>1,508,360</b>	<b>130.48</b>

**MAJOR SERVICE AREAS****FOOD PROGRAM****Goal:**

To prevent the occurrence of food borne illnesses; to promote the preparation, production and service of food in hygienic, appealing food facilities; and to protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions.

**Objectives:**

- Increase the number of inspections of all food facilities by two percent.
- Provide food safety training classes to food facility operators.
- Decrease the number of food facilities with major violations.
- Enhance the revenue recovery program.

**Performance Measures:**

Food Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of food inspections	16,518	17,191	17,300	17,400
# of food training classes	8	8	10	10
<u>Efficiency Measures</u>				
Cost per food inspection	\$242	\$247	\$240	\$249
Cost per training class	\$1,705	\$1,715	\$1,680	\$1,767
<u>Effectiveness Measures</u>				
% of food facilities with major violations	5%	5%	5%	4%
% of students passing the test	85%	85%	90%	90%

**RECREATIONAL HEALTH PROGRAM****Goal:**

To prevent the occurrence of illness, injury, or death at recreational facilities by conducting inspections of recreational facilities.

**Objectives:**

- Increase the number of inspections of all recreational facilities by three percent.
- Decrease the number of recreational facilities with major violations.

**Performance Measures:**

Recreational Health Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measure</u>				
# of recreational health inspections	1,733	1,800	1,900	1,950
<u>Efficiency Measure</u>				
Cost per recreational health inspection	\$215	\$241	\$246	\$250
<u>Effectiveness Measure</u>				
% of recreational health facilities with major violations	10%	10%	9%	8%

**SOLID WASTE AND MEDICAL WASTE FACILITIES****Goal:**

To protect the public health and safety and the environment from the effects of improper storage, collection, transportation, and disposal of solid waste and medical waste, accomplished through a program of inspection, permitting, complaint investigation, public education, and assistance to industries.

**Objectives:**

- Issue permits and inspect all medical waste generator, disposal, and transfer/processing facilities and all solid waste disposal, transfer/processing, and composting facilities and closed landfills.
- Investigate all complaints and take appropriate corrective action to assure compliance with local, State, and federal medical waste and solid waste laws and regulations.
- Obtain compliance with State and local standards for all refuse collection vehicles.
- Obtain and maintain certification as a Local Enforcement Agency by the California Integrated Waste Management Board.
- Educate, survey, and enforce laws regarding waste tires in accordance with a State grant.

**Performance Measures:**

Medical Waste Facilities	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Medical waste facility inspections	186	102	102	150
Requests for services/public complaints	9	8	10	10
Review applications and registrations	157	175	175*	175*

\*State law regarding tattoo parlors will require these additional inspections.



Solid Waste Facilities	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Landfill site inspections	175	156	156	156
Sludge sites	1	1	1	1
Closed site inspections	88	88	89	89
Transfer site inspections	54	86	104	104
Maintain facility records	13	13	13	13
Review applications and issue permits	30	50	50	50

## HAZARDOUS MATERIALS

### Goal:

To meet the requirements of 27 CCR as the Certified Unified Program Agency for Alameda County to protect human health and safety and the environment.

### Objectives:

- Provide direct service to the regulated community through a time performance commitment. Through program specific time, address 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 the installation and ongoing operation meet current regulations.

### Performance Measures:

Hazardous Materials	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of site specific hours worked by technical staff	2,802	3,784*	3,700	3,700
# of program sites or site plans	779	792	850	850
# of UST sites permitted	98	98	98	98
<u>Efficiency Measures</u>				
Cost per site hour	\$237	\$204	\$210	\$250
Cost per site activity	\$1,459	\$974	\$1,350	\$1,350
Cost per UST site permitted	\$1,658	\$1,736	\$1,550	\$1,700
<u>Effectiveness Measures</u>				
% of sites requiring enforcement action	1%	1%	0%	0%
% of sites that submitted an updated business plan	100%	100%	100%	100%
% of UST sites in compliance and permitted	100%	100%	100%	100%

\* First year addition of office time spent site specifically (reports, meetings, etc.)

## **HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS**

### **Goal:**

To reduce the improper disposal of hazardous waste, and in doing so, protect the environment and human health and safety.

### **Objectives:**

- Provide waste collection sites at three locations in the County and promote the service through various educational outreach programs and ad campaigns.
- Accept and recycle or dispose of all waste permitted under the State's permit to operate a hazardous waste collection site.
- Properly dispose or recycle all collected wastes.

### **Goal:**

To provide a cost-effective means for small businesses to properly and legally dispose of hazardous waste.

### **Objectives:**

- Accept hazardous waste from all eligible businesses and provide documentation that verifies legal disposal.
- Control costs so that business clientele benefit from the economy of scale a large collection program affords.

### **Goal:**

To recycle waste streams whenever possible and in doing so protect the earth's resources.

### **Objectives:**

- Divert as much waste as possible to recycling options.
- Operate a latex recycling program that gives away exterior paint for free.

**Performance Measures:**

Household Hazardous Waste and Small Quantity Generators	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of households that properly disposed of household hazardous waste	21,944	25,480	24,600	33,000
Amount of waste accepted from households (lbs.)	2,399,493	2,358,682	2,700,000	3,000,000
# of small businesses that properly disposed of hazardous waste	462	479	550	600
Waste accepted from small businesses (lbs.)	77,650	81,822	100,000	112,000
Hazardous waste received that was recycled (lbs.)	1,800,00	1,984,562	2,000,000	2,200,000
Gallons of recycled latex paint returned to the community	12,400	9,745	10,000	15,000
<u>Efficiency Measures</u>				
Cost per household	\$127.00	\$98.35	\$95.00	\$90.00
Cost per small business	\$159.67	\$162.27	\$175.00	\$160.00
Cost per pound of hazardous waste	\$0.95	\$0.95	\$0.90	\$0.88
Cost to recycle one gallon of paint	\$2.75	\$2.37	\$2.23	\$2.10
<u>Effectiveness Measures</u>				
% of households in County that recycled their hazardous waste	3.96%	4.254%	4.80%	5.00%
% of CEQSG that used the services*	55%	50%	31%	40%
% of latex paint collected that is recyclable	30%	30%	30%	30%

\* Transactions divided by the total number of CESQG's on record. Many of the accounts are one-time use accounts.

**COOPERATIVE EXTENSION**

The Cooperative Extension Program services are provided by the University of California Cooperative Extension. The Program conducts research, evaluation, and assessment on environmental horticulture, urban gardening, reduction of pesticides, water resources management, integrated pest management practices, and health education to public agencies, schools, businesses, and the public. University of California Cooperative Extension-trained Master Gardeners teach Integrated Pest Management practices at homes, schools, and nurseries.

**Goals:**

To promote healthy behavioral changes in children 3-5 years old such as increasing the consumption of fruits and vegetables, and practicing 60 minutes of physical activity.

To meet the needs of Alameda County's low-income residents through practical lifestyle modifications and disease management.

To train master gardener volunteers to provide technical support and assistance to home gardeners, schools, and communities interested in having a garden.

To increase teen participation in the money management program to help them adopt better consumer practices.

To improve practices and techniques to use reclaimed water for irrigation purposes and to keep lawns healthy.

### Objectives:

- Serve a total of 260 3-5 year old children residing in areas with high incidences of chronic diseases.
- Improve the food consumption of about 100 residents through direct nutrition education and cooking classes through collaboration and partnership with community, local, and State organizations.
- Recruit and train at least 15 master gardeners to provide technical assistance and training to teachers, home gardeners, nurseries, and community organizations.
- Work with local banks to assist high school students in the City of Alameda to open savings accounts.
- Reduce the use of pesticides in schools and playgrounds through an extensive Integrated Pest Management Education program using master gardener-trained volunteers.

### Performance Measures:

Cooperative Extension	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
# of children and youth participating in nutrition programs	8,755	10,103	8,500	8,500
# of people participating in gardening	3,000	4,000	2,300	2,400
# of youth enrolled in the 4-H Program	1,305	2,755	2,000	2,000
# of people participating in adult health and well-being programs	5,269	5,697	5,000	5,000
# of people receiving horticulture information	3,873	3,521	3,575	3,754
<u>Efficiency Measures</u>				
Cost of providing six hours of nutrition education to children	\$4.31/child	\$4.96/child	\$5.23/child	\$5.23/child
Cost of providing technical assistance for a garden in every school	\$4.72/child	\$5.43/child	\$3.98/child	\$3.98/child*
Cost of serving 4-H youth in the County	\$4.82/youth	\$5.54/youth	\$6.96/youth	\$6.96/youth
Cost of serving adult low income based on six hours of education	\$4.48/person	\$5.54/person	\$5.82/person	\$5.82/person
Cost of providing training and education for master gardener volunteers	\$75/person	\$86.25/person	\$78.75/person	\$78.75/person
Cost of training, technical assistance, information and referral in horticulture	\$36/person	\$43/person	\$45.15/person	\$45.15/person

Cooperative Extension	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effectiveness Measures</u>				
% of teachers teaching 6 hours of nutrition education	55%	55%	50%	50%
% of gardens in operation at each school	50%	65%	65%	65%
% of youth staying in the program for more than 3 years	65%	65%	65%	65%
% of volunteer master gardeners graduating	90%	90%	90%	90%
% of businesses and pesticide applicators attending the trainings	80%	80%	80%	80%

\* Trained volunteers help with program

## ENVIRONMENTAL HEALTH – GRANTS

### Local Oversight Program

Oversees the required remedial action by the responsible party or parties at underground petroleum storage tank leak sites with funding from the State Underground Storage Tank Petroleum Trust Fund.

#### Goal:

To protect human health and safety and the environment by overseeing the clean-up of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

#### Objectives:

- Spend 65 percent of available staff time as site specific time in order to facilitate the timely review of case progress toward closure.
- Work to effectively remediate active sites where fuel releases are identified.

#### Performance Measures:

Local Oversight Program	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measures</u>				
% of site specific time worked	70%	68%	65%	65%
# of cases closed and requiring no further action	48	24	48	48
<u>Efficiency Measures</u>				
Average cost per active case worked	\$878	\$1,349	\$1,500	\$1,500
Average cost to close case	\$8,413	\$6,607	\$6,500	\$6,500
<u>Effectiveness Measures</u>				
% cases worked	100%	100%	100%	100%
% cases closed	1.5%	4.5%	7%	7%

**WASTE TIRE ENFORCEMENT PROGRAM**

This program is funded by a grant received from the California Integrated Waste Management Board to enforce State laws regarding waste tire handling, transport, and disposal. Services involve education, surveys, responses to residents' complaints, and special investigative follow-ups.

**Goal:**

To survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities.

**Objectives:**

- To educate, survey, and enforce laws, as appropriate, regarding waste tires in accordance with a State grant.
- To build an accurate inventory of waste tire facilities.
- To participate in State-sponsored waste tire training and activities.
- To inform the California Integrated Waste Management Board, through quarterly reports, of activities accomplished in the waste tire program.

**Performance Measures:**

<b>Waste Tire Enforcement Program</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Goal</b>	<b>FY 2008 Goal</b>
<u>Effort Measures</u>				
# of waste tire facility inspections	820	625	660	700
# of service requests and complaints	1	1	2	2
<u>Efficiency Measures</u>				
Cost of solid waste facility inspections	\$224	\$224	\$232	\$232
Cost of service requests and complaints	\$224	\$224	\$232	\$232

**VECTOR CONTROL****Goal:**

To 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 vector, rodents, and other nuisance animals along with eliminating causal environmental conditions.

**Objectives:**

- To investigate all public requests for services regarding arthropod vectors, rodents, nuisance pests, and environmental conditions conducive to vectors.
- To conduct environmental surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of zoonotic diseases.
- To provide advice 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.
- To inform the public on the risks of zoonotic diseases and utilize all practical communication methods, including brochures, handouts, news releases, the Internet, public displays, and community events.

**Performance Measures:**

Vector Control	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Service requests	4,393	4,638	4,400	4,400
Animal bites	1,234	950*	1,250	1,250
Vertebrate activities	28,333	21,723	28,500	21,000
Invertebrate activities	5,622	4,135	5,700	4,200
Public outreach events	36	37	40	40

\* Does not include numbers from the City of Oakland Animal Control

**VECTOR SUPPRESSION PROGRAM****Goal:**

To reduce the number of rats in the public sewers of Oakland and the surrounding communities, by conducting intensive surveillance, and treating only areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration.

**Objectives:**

- To survey 100 percent of sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- To monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- To compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity. To investigate complaints of rats entering buildings and work with code compliance to ensure that repairs are made.

- To 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 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Manholes inspected	8,163	6,824	8,100	7,000
Manholes with rodent signs	1,643	1,231	1,650	1,400
Manholes treated	1,643	1,231	1,650	1,400
Lateral breaches identified	25	28	25	25
Rat service requests	1,293	1,445	1,300	1,100

**Budget Units Included:**

10000_350400_00000 Cooperative Extension	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	87,110	41,978	115,068	116,131	116,131	1,063	0
Services & Supplies	101,709	160,672	108,392	112,892	112,892	4,500	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
<b>Net Appropriation</b>	195,479	209,310	230,120	235,683	235,683	5,563	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	195,479	209,310	230,120	235,683	235,683	5,563	0
Fixed Assets	NA	NA	0	0	0	0	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0



10000_351100_00000 Environmental Health	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	7,490,664	7,364,767	8,071,033	8,799,360	9,341,938	1,270,905	542,578
Services & Supplies	3,173,160	4,068,837	3,456,240	4,408,051	4,139,400	683,160	(268,651)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(710)	0	0	0	0	0
Other Financing Uses	391,800	37,261	243,417	243,417	243,417	0	0
<b>Net Appropriation</b>	11,055,624	11,470,155	11,770,690	13,450,828	13,724,755	1,954,065	273,927
<b>Financing</b>							
Revenue	10,632,118	9,453,215	10,785,263	12,178,151	12,452,078	1,666,815	273,927
<b>Total Financing</b>	10,632,118	9,453,215	10,785,263	12,178,151	12,452,078	1,666,815	273,927
<b>Net County Cost</b>	423,506	2,016,940	985,427	1,272,677	1,272,677	287,250	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	20.00	20.00	20.00	0.00	0.00
FTE - Non Mgmt	NA	NA	62.25	67.33	75.80	13.55	8.47
<b>Total FTE</b>	NA	NA	82.25	87.33	95.80	13.55	8.47
Authorized - Mgmt	NA	NA	21	20	20	(1)	0
Authorized - Non Mgmt	NA	NA	72	76	83	11	7
<b>Total Authorized</b>	NA	NA	93	96	103	10	7

22410_351900_00000 Environmental Health Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	739,314	638,023	720,113	801,858	1,057,734	337,621	255,876
Services & Supplies	98,450	63,033	188,718	177,196	198,761	10,043	21,565
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	25,946	0	0
<b>Net Appropriation</b>	863,710	727,002	934,777	1,005,000	1,282,441	347,664	277,441
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	847,349	427,314	934,777	1,005,000	1,282,441	347,664	277,441
<b>Total Financing</b>	847,349	427,314	934,777	1,005,000	1,282,441	347,664	277,441
<b>Net County Cost</b>	16,361	299,688	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.58	6.58	9.08	3.50	2.50
<b>Total FTE</b>	NA	NA	6.58	7.58	10.08	3.50	2.50
Authorized - Mgmt	NA	NA	2	2	1	(1)	(1)
Authorized - Non Mgmt	NA	NA	8	9	12	4	3
<b>Total Authorized</b>	NA	NA	10	11	13	3	2

21902_450121_00000 Health Protection CSA VC- 1984-1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,675,168	1,789,610	2,160,886	2,221,981	2,221,981	61,095	0
Services & Supplies	1,214,927	693,821	773,508	731,739	731,739	(41,769)	0
Other Charges	55,728	57,535	57,535	65,627	65,627	8,092	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	82,242	0	203,671	176,253	176,253	(27,418)	0
<b>Net Appropriation</b>	3,028,065	2,540,966	3,195,600	3,195,600	3,195,600	0	0
<b>Financing</b>							
Available Fund Balance	0	0	488,000	488,000	488,000	0	0
Revenue	2,643,616	2,687,566	2,707,600	2,707,600	2,707,600	0	0
<b>Total Financing</b>	2,643,616	2,687,566	3,195,600	3,195,600	3,195,600	0	0
<b>Net County Cost</b>	384,449	(146,600)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	22.00	18.00	18.00	(4.00)	0.00
<b>Total FTE</b>	NA	NA	27.00	23.00	23.00	(4.00)	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	23	22	22	(1)	0
<b>Total Authorized</b>	NA	NA	28	28	28	0	0

**HEALTH CARE SERVICES AGENCY -  
PUBLIC HEALTH DEPARTMENT**

*Tony Iton, M.D.*  
*Director*

***Financial Summary***

Public Health	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	101,816,171	105,757,552	0	943,199	106,700,751	4,884,580	4.8%
AFB	1,843,373	3,178,201	0	0	3,178,201	1,334,828	72.4%
Revenue	83,149,186	84,296,930	0	928,199	85,225,129	2,075,943	2.5%
<b>Net</b>	<b>16,823,612</b>	<b>18,282,421</b>	<b>0</b>	<b>15,000</b>	<b>18,297,421</b>	<b>1,473,809</b>	<b>8.8%</b>
FTE - Mgmt	187.33	188.58	0.00	5.00	193.58	6.25	3.3%
FTE - Non Mgmt	387.34	392.74	0.00	(1.58)	391.16	3.82	1.0%
<b>Total FTE</b>	<b>574.68</b>	<b>581.32</b>	<b>0.00</b>	<b>3.42</b>	<b>584.75</b>	<b>10.07</b>	<b>1.8%</b>

**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.

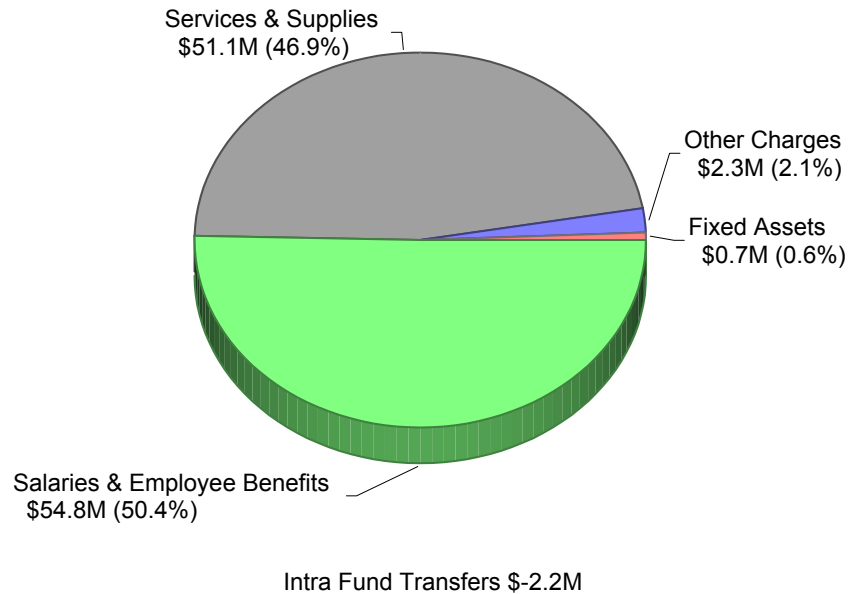
## DISCRETIONARY SERVICES

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.

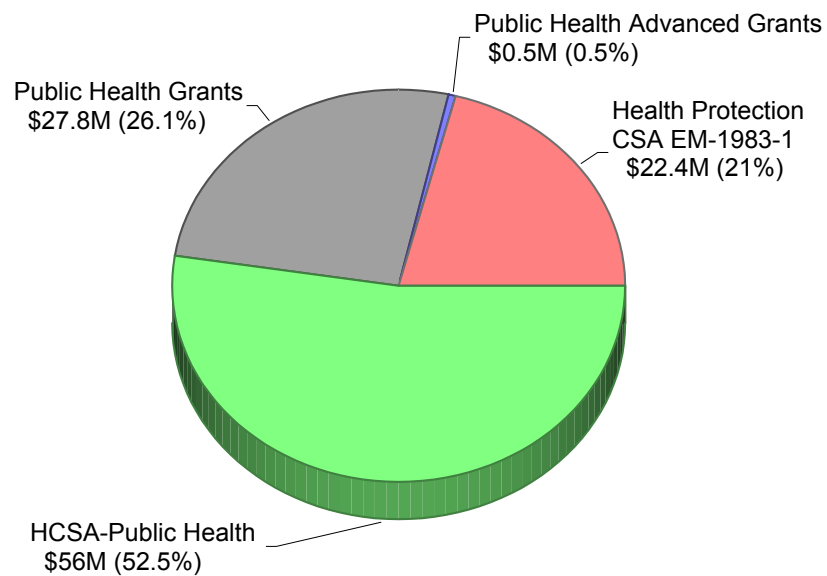
The following discretionary programs have been developed in response to Agency and County priorities:

- 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. Public Health nurses provide coordination of medical services from the point of foster care placement and identification. These services involve the initiation and maintenance of a medical treatment plan, with an emphasis on interdisciplinary care planning.
- 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. The program objectives should ultimately result in a reduction in infant mortality. Additional activities include the development of culturally-competent approaches to perinatal depression and a program to improve inter-conceptional health and reduce risk factors upon the initiation of subsequent pregnancies.
- 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. These steps ensure better birth outcomes for baby and mother and adoption of a healthy lifestyle.
- CHOICES (Choosing Healthy Option if Considering Engaging in Sex) Program – Funded by the California Family Health Foundation, this program strives to increase the awareness of high-risk male youth about the value of responsible sexual behavior, male roles in family planning efforts, and planning for their future role as responsible youth/young adults.

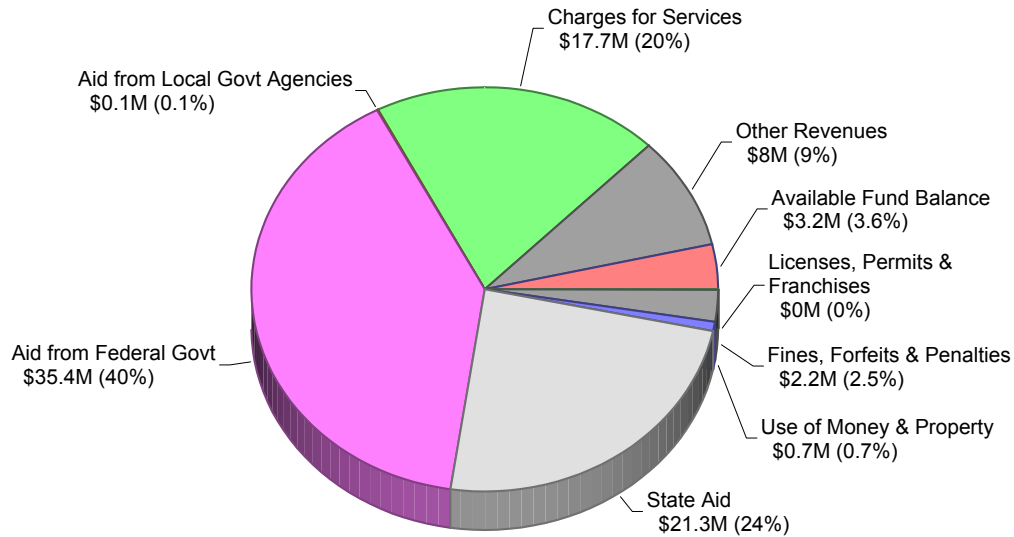
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 584.75 full-time equivalent positions at a net county cost of \$18,297,421. The budget includes an increase in net county cost of \$1,473,809 and an increase of 10.07 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>101,816,171</b>	<b>84,992,559</b>	<b>16,823,612</b>	<b>574.68</b>
Salary & Benefit COLA increases	1,548,817	131,299	1,417,518	0.00
Reclassification/transfer of positions	(127,538)	0	(127,538)	1.16
Internal Service Funds adjustments	477,964	20,161	457,803	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Increase in Emergency Medical Services contractual obligations	1,741,489	1,741,489	0	0.00
Adjustments to reflect changes in Public Health grants	(531,221)	(242,247)	(288,974)	0.00
Mid-year Board approved increase for AIDS services	792,484	792,484	0	0.00
Mid-year Board approved adjustments for Public Health programs	39,386	39,386	0	5.48
<b>Subtotal MOE Changes</b>	<b>3,941,381</b>	<b>2,482,572</b>	<b>1,458,809</b>	<b>6.65</b>
<b>2007-08 MOE Budget</b>	<b>105,757,552</b>	<b>87,475,131</b>	<b>18,282,421</b>	<b>581.33</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$2,137,000.

#### 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 the Public Health budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>105,757,552</b>	<b>87,475,131</b>	<b>18,282,421</b>	<b>581.32</b>
Adjustment for grant funding	928,199	928,199	0	3.43
Public Benefit Fund - No Amount is Safe	15,000	0	15,000	0.00
<b>Subtotal Final Changes</b>	<b>943,199</b>	<b>928,199</b>	<b>15,000</b>	<b>3.43</b>
<b>2007-08 Approved Budget</b>	<b>106,700,751</b>	<b>88,403,330</b>	<b>18,297,421</b>	<b>584.75</b>

### 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 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 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Infants born to Hepatitis B infected mothers receiving HBIG and 1 <sup>st</sup> dose of Hepa B vaccine within one week of life	95%	90%	90%	90%
% of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment	75%	85%	90%	90%
Reduce the number of TB cases in US born children ages 0-4 years to Zero	1	n/a	1	1
% 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	98.6%	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 passengers.
- Improve long-term outcomes for children being treated through the California Children Services Medical Therapy Program.



**Performance Measures:**

Performance Measure	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the immunization registry	5%	5%	5%	5%
Immunization rate of two-year olds who attended County WIC sites	85%	86%	86%	86%
Decrease in the number and severity of asthma episodes in children, ages 0-5 in the asthma start program registry	90%	90%	90%	90%
Increase in the utilization of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Healthy Teeth	70%	70%	70%	70%
Increase above baseline of 10.7% the percentage of County WIC infants who are exclusively breastfed	15.6%	17%	18%	18%
# attending car seat checkup event activities	1,613	1,912	2,100	n/a
Case management services for medically and socially high-risk pregnant women and their families	350	400	450	470
Awareness and education about prevention of domestic violence through outreach and direct services contacts	n/a	200	2,500	2,500
# of children enrolled in CCS with a documented medical home/primary care provider	63%	83%	85%	87%
# of foster children with a health and dental exam documented in their health and education passport	Health: 98% Dental: 77%	Health: 89% Dental: 64%	Health: 90% Dental: 70%	Health: 90% Dental: 75%
# of community persons attending car seat checkup event and CPS awareness activities	1,613	1,689	2,996	2,195
# of children participating in bike helmet safety training	1,216	1,299	1,325	1,375

\* Collaborative efforts in recent years have improved the accuracy of the data on foster care children. Previous year's data may not represent true screening levels.

**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 needs and resource assessments.

**Performance Measures:**

Performance Measure	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Development of long-term action plans in collaboration with community groups who receive mini-grants	5	5	3*	3*
# of community partners per district that will complete a need and resource assessment of their neighborhood	2	1	1	1
# of communities that develop action plans will successfully complete their health improvement objectives	2	1	1	1

\* Depends on availability of mini-grant funding

**Budget Units Included:**

10000_350200_00000 HCSA-Public Health	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	33,037,732	33,711,719	36,905,330	38,754,320	38,955,758	2,050,428	201,438
Services & Supplies	15,544,757	15,536,299	16,796,324	17,209,431	17,231,425	435,101	21,994
Other Charges	1,488,944	949,110	1,992,294	1,992,294	1,992,294	0	0
Fixed Assets	36,846	20,269	0	0	0	0	0
Intra-Fund Transfer	(2,297,827)	(2,132,904)	(2,155,424)	(2,212,078)	(2,212,078)	(56,654)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	47,810,452	48,084,493	53,538,524	55,743,967	55,967,399	2,428,875	223,432
<b>Financing</b>							
Revenue	35,479,963	13,703,559	36,714,912	37,461,546	37,669,978	955,066	208,432
<b>Total Financing</b>	35,479,963	13,703,559	36,714,912	37,461,546	37,669,978	955,066	208,432
<b>Net County Cost</b>	12,330,489	34,380,934	16,823,612	18,282,421	18,297,421	1,473,809	15,000
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	129.67	132.67	135.67	6.00	3.00
FTE - Non Mgmt	NA	NA	279.47	281.64	280.55	1.08	(1.08)
<b>Total FTE</b>	NA	NA	409.14	414.30	416.22	7.08	1.92
Authorized - Mgmt	NA	NA	148	151	152	4	1
Authorized - Non Mgmt	NA	NA	361	358	357	(4)	(1)
<b>Total Authorized</b>	NA	NA	509	509	509	0	0

22405_350900_00000 Public Health Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	9,850,447	10,329,021	12,625,217	12,449,920	12,576,675	(48,542)	126,755
Services & Supplies	17,035,433	16,795,578	14,631,791	14,575,610	15,168,622	536,831	593,012
Other Charges	68,407	99,298	106,153	99,335	99,335	(6,818)	0
Fixed Assets	0	0	27,000	0	0	(27,000)	0
Intra-Fund Transfer	0	(1,500)	0	0	0	0	0
Other Financing Uses	417,750	0	0	0	0	0	0
<b>Net Appropriation</b>	27,372,037	27,222,397	27,390,161	27,124,865	27,844,632	454,471	719,767
<b>Financing</b>							
Revenue	24,031,072	23,011,309	27,390,161	27,124,865	27,844,632	454,471	719,767
<b>Total Financing</b>	24,031,072	23,011,309	27,390,161	27,124,865	27,844,632	454,471	719,767
<b>Net County Cost</b>	3,340,965	4,211,088	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	34.92	32.92	34.92	0.00	2.00
FTE - Non Mgmt	NA	NA	101.14	103.31	102.81	1.67	(0.49)
<b>Total FTE</b>	NA	NA	136.06	136.22	137.73	1.67	1.51
Authorized - Mgmt	NA	NA	40	40	41	1	1
Authorized - Non Mgmt	NA	NA	138	139	139	1	0
<b>Total Authorized</b>	NA	NA	178	179	180	2	1

<b>22411_350910_00000 Public Health Advanced Grants</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	694,986	368,013	347,328	411,753	411,753	64,425	0
Services & Supplies	1,089,227	113,955	188,658	124,233	124,233	(64,425)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,784,213</b>	<b>481,968</b>	<b>535,986</b>	<b>535,986</b>	<b>535,986</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,189,526	756,387	535,986	535,986	535,986	0	0
<b>Total Financing</b>	<b>1,189,526</b>	<b>756,387</b>	<b>535,986</b>	<b>535,986</b>	<b>535,986</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>594,687</b>	<b>(274,419)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	2.75	3.00	3.00	0.25	0.00
FTE - Non Mgmt	NA	NA	2.73	2.80	2.80	0.06	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>5.48</b>	<b>5.80</b>	<b>5.80</b>	<b>0.31</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	4	3	3	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

<b>21901_450111_00000 Health Protection CSA EM-1983-1</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,909,639	2,312,473	2,678,975	2,901,890	2,905,278	226,303	3,388
Services & Supplies	19,867,896	18,656,726	16,920,030	18,590,064	18,586,676	1,666,646	(3,388)
Other Charges	1,498,155	52,495	52,495	160,780	160,780	108,285	0
Fixed Assets	13,806	0	700,000	700,000	700,000	0	0
<b>Net Appropriation</b>	<b>23,289,496</b>	<b>21,021,694</b>	<b>20,351,500</b>	<b>22,352,734</b>	<b>22,352,734</b>	<b>2,001,234</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	1,843,373	3,178,201	3,178,201	1,334,828	0
Revenue	19,731,961	18,266,851	18,508,127	19,174,533	19,174,533	666,406	0
<b>Total Financing</b>	<b>19,731,961</b>	<b>18,266,851</b>	<b>20,351,500</b>	<b>22,352,734</b>	<b>22,352,734</b>	<b>2,001,234</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,557,535</b>	<b>2,754,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	20.00	20.00	20.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	4	5	5	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>0</b>

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**PUBLIC ASSISTANCE*****Financial Summary***

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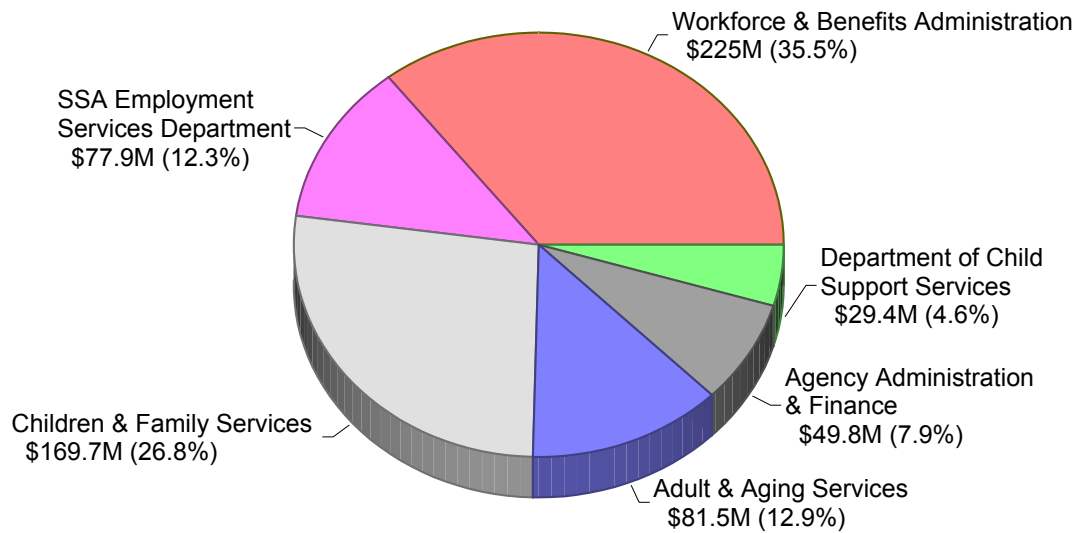
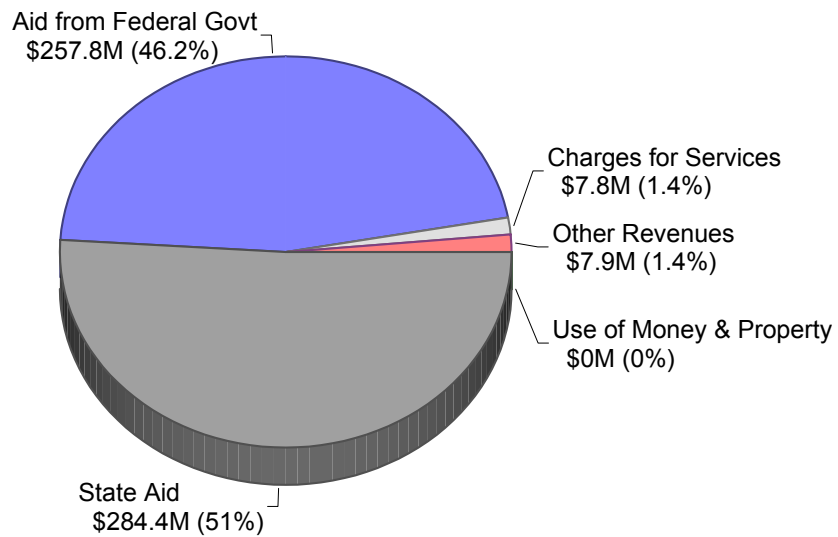
Public Assistance	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	619,815,111	639,621,736	(6,721,316)	425,000	633,325,420	13,510,309	2.2%
Revenue	558,282,046	560,419,354	(2,901,015)	425,000	557,943,339	(338,707)	-0.1%
<b>Net</b>	61,533,065	79,202,382	(3,820,301)	0	75,382,081	13,849,016	22.5%
FTE - Mgmt	539.25	549.08	0.00	1.00	550.08	10.83	2.0%
FTE - Non Mgmt	1,818.14	1,834.27	0.00	(1.00)	1,833.27	15.13	0.8%
<b>Total FTE</b>	2,357.39	2,383.35	0.00	0.00	2,383.35	25.96	1.1%

**MISSION STATEMENT**

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

**MAJOR SERVICE AREAS**

Public Assistance services are provided by the Social Services Agency and the Department of Child Support Services. Included within the Social Services Agency are the Departments of Agency Administration and Finance, Workforce and Benefits Administration, 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 2,383.35 full-time equivalent positions at a net county cost of \$75,382,081. The budget includes an increase in net county cost of \$13,849,016 and an increase of 25.96 full-time equivalent positions fully offset by increased revenue.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>619,815,111</b>	<b>558,282,046</b>	<b>61,533,065</b>	<b>2,357.39</b>
<b>Social Services Agency</b>				
Salary & Benefit COLA increases	3,386,007	0	3,386,007	0.00
Reclassification/transfer of positions	0	0	0	(2.04)
Internal Service Fund adjustments	2,472,885	0	2,472,885	0.00
Community-Based Organizations COLA	122,510	0	122,510	0.00
Mid-year Board approved adjustment for increased legal services	277,100	277,100	0	0.00
Mid-year Board approved adjustments for Independent Living Services Program	1,068,000	1,068,000	0	0.00
Mid-year Board approved adjustments for increased Title IV-E training services	1,810,278	1,810,278	0	0.00
Mid-year Board approved adjustment for creation of Employment Services Department	2,559,032	2,559,032	0	28.00
General Assistance caseload adjustments	6,552,725	(64,933)	6,617,658	0.00
CalWORKs and Refugee Cash Assistance caseload adjustments	(2,237,884)	(1,808,037)	(429,847)	0.00
Children and Family Services caseload adjustments	(13,586,421)	(13,327,308)	(259,113)	0.00
IHSS caseload adjustments	11,467,883	3,748,434	7,719,449	0.00
Reinvestment of anticipated Title IV-E waiver savings	7,262,540	7,262,540	0	0.00
Other adjustments	(1,840,669)	957,103	(2,797,772)	0.00
<b>Total Social Services Agency</b>	<b>19,313,986</b>	<b>2,482,209</b>	<b>16,831,777</b>	<b>25.96</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Child Support Services</b>				
Salary & Benefit COLA increases	645,255	0	645,255	0.00
Internal Service Fund adjustments	(35,411)	0	(35,411)	0.00
Decreased departmental revenues	(117,205)	(344,901)	227,696	0.00
<b>Total Child Support Services</b>	<b>492,639</b>	<b>(344,901)</b>	<b>837,540</b>	<b>0.00</b>
<b>Subtotal MOE Changes</b>	<b>19,806,625</b>	<b>2,137,308</b>	<b>17,669,317</b>	<b>25.96</b>
<b>2007-08 MOE Budget</b>	<b>639,621,736</b>	<b>560,419,354</b>	<b>79,202,382</b>	<b>2,383.35</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 MOE Budget</b>	<b>639,621,736</b>	<b>560,419,354</b>	<b>79,202,382</b>	<b>2,383.35</b>
<b>Social Services Agency</b>				
Increase estimate of State and federal reimbursements for expenses incurred in 2006-07	0	793,518	(793,518)	0.00
Restructure benefit packages for IHSS homecare workers	(2,850,000)	(1,326,675)	(1,523,325)	0.00
Reduce expenditure and revenue estimates associated with Title IV-E waiver	(3,871,316)	(2,367,858)	(1,503,458)	0.00
<b>Total Social Services Agency</b>	<b>(6,721,316)</b>	<b>(2,901,015)</b>	<b>(3,820,301)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>(6,721,316)</b>	<b>(2,901,015)</b>	<b>(3,820,301)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>632,900,420</b>	<b>557,518,339</b>	<b>75,382,081</b>	<b>2,383.35</b>

- Use of Fiscal Management Reward Program savings by the Social Services Agency of \$11,449,699 and by the Department of Child Support Services of \$735,057.

### Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- Restructuring IHSS homecare worker benefits may limit access to health insurance and increase the share of costs borne by workers.



- Reductions to Title IV-E revenues and expenditures are due to changes in caseload assumptions and have no impact on services.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Assistance budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>632,900,420</b>	<b>557,518,339</b>	<b>75,382,081</b>	<b>2,383.35</b>
Mid-year Board approved adjustment for Older Youth Adoptions program	425,000	425,000	0	0.00
<b>Subtotal Final Changes</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 Approved Budget</b>	<b>633,325,420</b>	<b>557,943,339</b>	<b>75,382,081</b>	<b>2,383.35</b>

### MAJOR ACCOMPLISHMENTS IN 2006-07 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. The tools have allowed for better budget monitoring and revenue maximization, both of which are critical to stabilizing services for the community.
- **Staff Development** – Development of an efficient, effective and satisfied workforce, which meets the needs of both internal and external customers, continues to be an important aspect of training and development. The Staff Development team focused on training to improve the quality of services for customers and customer satisfaction, as well as on providing classes mandated by federal, State, and local regulations. In addition, the major focus is on helping the Agency become more comfortable with CalWIN. Also, Staff Development has collaborated with UC Davis to devise a new training program for supervisors and managers focusing on improving supervisor skill levels and the management of CalWIN operations.
- **Program Integrity Division** – The division's successful endeavors have resulted in Alameda County saving millions of dollars to be allocated for individuals who are legally eligible to receive welfare assistance. The programs continue to substantially enhance the Social Services Agency's ability to deliver needed services to eligible residents. To help ensure that maximum funds are available, staff made great strides in recouping monies owed to the County. Major systemic changes to how cases are processed have led to an increased efficiency of collection.

**DEPARTMENT OF ADULT AND AGING SERVICES (SSA)****Adult Protective Services (APS)**

- Continued weekly meetings for APS staff with an Alameda County Deputy County Counsel to provide on-going 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.
- Participated in monthly Financial Abuse Specialist Team (FAST) meetings lead by a Deputy County Counsel. Members include representatives from the Alameda County District Attorney's Office, various criminal justice and law enforcement agencies, financial institutions, and a foreclosure specialist. FAST coordination and response resulted in protection and recovery of \$2.6 million in assets for APS clients.
- In cooperation with the California Bankers' Association, participated in two state-wide trainings of bank personnel in preparation for implementation of the Elder and Dependent Abuse Financial Reporting Law, effective January 1, 2007.
- Worked with Deputy County Counsel to refine instructional materials for training of local banks in recognition and reporting of suspected elder/dependent adult financial abuse.
- Developed and implemented a referral process between APS and Public Guardian Property Unit to give APS workers access to real property research data to determine and verify property ownership and property transfers/encumbrances/liens.

**Area Agency on Aging (AAA)**

- The AAA released an RFP for the distribution of Measure A funds. Measure A is a half-cent sales tax that was passed by the voters of Alameda County in March 2004 and whose mandate includes support for public health prevention and vulnerable populations. The Alameda County Public Health Department (PHD) has directed a total of \$100,000 to the AAA to support injury prevention in older adults, including medication management, exercise programs, falls prevention education, and minor home modification. This funding places the AAA at the forefront of senior injury prevention among California's Area Agencies on Aging.
- The AAA now serves on the Advisory Committee of the Andrus School of Gerontology at the University of Southern California. The AAA is noted for its approaches to senior injury prevention and works in partnership with the PHD's Emergency Medical Services to continue to develop model programs in Alameda County.

**In-Home Supportive Services (IHSS)**

- Redesigned IHSS application process to eliminate backlogged applications.

- Developed and implemented a five-day orientation for new social work staff.
- Developed and implemented a County IHSS Quality Assurance plan.
- Developed and implemented, in partnership with the Public Authority for In-Home Supportive Services, the IHSS Provider Issues Identification Worksheet to improve the Department's response time to provider work-related complaints.

#### **Public Authority for In-Home Supportive Services (PA)**

- The PA developed a booklet which will be sent to new IHSS workers that describes PA services, health and transportation benefits, and training available; distributed a newsletter to all 27,000 IHSS workers and consumers; and made the Consumer Guide to IHSS handbook available in DVD format (in English, Spanish and Chinese).
- The PA replaced the BART and bus passes for IHSS workers with the choice of either ARCO gasoline cards or Commuter Checks that can be used for any public transit in the Bay Area.
- The staff and Advisory Board successfully advocated to improve disability access to Eastmont Town Center, to reduce the delay in IHSS eligibility determination, and ensure all newly authorized IHSS consumers receive a written Notice of Action.
- The PA collaborated with the National Institute of Occupational Health & Safety on a grant to improve safety in the home of IHSS consumers.

#### **Public Guardian-Conservator (PG)**

- The PG facilitated the Superior Court sale of 7 real properties in calendar year 2006 with total revenues to individual conservatee trust accounts of \$2.5 million; stopped the foreclosure of 4 real properties; and completed formal evictions of unauthorized occupants in 7 real properties.
- The PG began discussion with Behavior Health Care Services about development of resources for mentally ill institutionalized older adults that would enable continuation of Conservatorship after discharge to a skilled nursing facility.
- Civil litigation on behalf of individuals under Public Guardian Conservatorship resulted in recovery of nearly \$2 million in real property and other assets.

#### **Veterans Services**

- Expanded outreach through the operation of five outstations and newly expanded hours in North County. The program has also conducted special outreach to homeless veterans and newly discharged veterans serving in harm's way in Iraq and Afghanistan.

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES (SSA)**

- **Systems Improvements** – The department continues to utilize the “Structured Decision-Making” (SDM) tool to guide the evaluation of risk and safety of families that are referred to Children & Family Services (CFS). The tool is designed to assist staff in targeting the needs of the child(ren) and families throughout the life of a referral and case.

The department’s Emergency Response System was restructured to provide optimum quality service to our community, based on a review of the department’s call frequency and available resources. Thus, work hours are staggered so that most staff work during hours of high activity and other staff are scheduled to work night hours (that in the past required overtime pay).

The department is making steady progress in addressing the AB 636 outcomes for our Systems Improvement Plan (SIP). AB 636 is California legislation that details the recent changes in the way child welfare agencies are reviewed and monitored. It is based on the California Child and Family Service Review (C-CFSR). The C-CFSR shifts the focus from regulation compliance to outcome-based review and requires that counties link outcomes to related processes and programs.

- **Program Development** – The department’s prevention and early intervention program, Another Road to Safety, is in its fifth year and began in two of the County’s neighborhoods – South Hayward and East Oakland – that have the highest referral rates as well as the highest number of child removals. A third neighborhood, West Oakland, was added this year.

The Assessment Center, which opened in August 2002, was designed to serve children in need of foster care placement, and provides a clean, child-friendly and comfortable environment while their placement is secured. There is a full-time public health nurse who has been instrumental in conducting a thorough health screening of each child coming through the Center.

Our Assessment Center, in collaboration with Behavioral Health Care Services, has contracted with a local counseling agency to implement the STAT program, which provides mental health Screening, placement Stabilization, and placement Transition services to youth who come through the Assessment Center.

The Permanent Youth Connections (PYC) section is entering the second year of a federal grant funded program called Dumisha Jamaa. In collaboration with a local community-based organization, Family Builders by Adoption, the Social Services Agency is working to ensure permanence for all children in the PYC section. The goal of the program is to ensure permanence for 200 youth over the course of 5 years.

The department receives federal and State funding to address the emancipation needs of foster youth exiting care. The Independent Living Skills Program (ILSP)

provides many of these services to this population, as well as coordinates with many community-based providers who serve this population. The funding allocations require the department to address the emancipation needs of “in-care” (still a dependent of the Court) and “after-care” (exited the foster care system) for all foster youth over the age of 16 who have spent at least one day in out-of-home care.

Beyond Emancipation is the newly renamed ILSP nonprofit auxiliary, which currently provides after-care programs to support emancipated foster youth through the age of 21. Beyond Emancipation currently employs four full-time caseworkers to provide direct support for former foster/probation youth. Beyond Emancipation and Alameda County ILSP jointly applied for a 3-year grant through the California Connected by 25 Initiative (CC25I), which was awarded to Alameda County in 2006. This initiative is a multi-partner collaborative between the Department and various community partners and is funded, in part, by the Charles M. Schwab Foundation. CC25I aims to connect these youth to a comprehensive continuum of services that prepare them to live independently and successfully by the age of 25.

### **New Programs**

- The department has slightly less than 400 youth residing in Group Home (GH) care. Nearly every foster care policy and reform effort underway identifies the need to find ways to reduce the number of youth residing in such settings. Over the last year, the department has institutionalized a pilot effort, originally called The Step Up Project, to review all youth in GH care, and to make a concerted effort to move them to family homes and other home environments whenever possible and appropriate. Data indicates a reduction in children placed in GH care as a first placement, and there has been a decrease in overall number of GH placements.
- The Bay Area Heart Gallery is a community outreach traveling photography exhibit, which involves 9 public agencies, 15 non-profits, 30 photographers, and scores of volunteers. The Heart Gallery made its debut in Alameda County on April 24, 2006 and has been traveling throughout the area since. The Gallery’s goal is to raise community awareness about the needs of children and youth in foster care and to promote adoption and permanency.
- Faith Based Recruitment Effort - The department’s faith-based initiative got off to a great start in 2006. The Alameda County Faith Initiative is a collaboration between the Social Services Agency and local faith/religious institutions. The diverse membership consists of faith leaders from approximately 80 mosques, temples, churches, synagogues, halls and religious/faith institutions throughout Alameda County. The goal in working with the faith community is to recruit an additional 400 county-licensed foster homes over the next three years. A major marketing campaign is underway and the message is that we are committed to putting every child on the “Pathway to Home.”
- Parenting Resources Information Development and Education (PRIDE) Foster Parent Training has been enhanced with structural modifications to the program –

expanding the target population - and the development of a PRIDE database. Over the past year, the PRIDE training program was expanded for resource and adoptive parents and was integrated with our existing licensing process. We are in the process of evaluating changes to the structure that would allow us to train more families, as we hope to have an influx as a result of our Faith-based Recruitment Initiative, the Bay Area Heart Gallery, and other recruitment efforts.

- The Parent Engagement Workgroup began earnest efforts to engage birth parents in new and exciting ways. Birth parents who have successfully reunified were recruited from a parent support group offered through the County's Family Preservation Program to participate in a Parent Leadership Team. Parent Leaders are now co-facilitating Parent Orientation Groups for incoming parents and attending department meetings to help inform agency practice.
- In June 2006, Parent Advocates began working more intensively with incoming parents new to the Child Welfare System. This critical strategy is aimed at expediting and increasing the number of successful reunifications. Parent Advocates are available to support newly incoming parents in their case plan activities such as accessing resources, attending appointments, helping with housing resources, and encouraging regular visitation with their children.

#### **DEPARTMENT OF WORKFORCE AND BENEFITS ADMINISTRATION (SSA)**

- The Food Stamp error rate decreased considerably in July 2006 to 5.27%. It continued to decrease even more in September 2006 to 5.17%, which is below the current Federal Tolerance Level of 6.17%.
- Web Files – Web Files provides our workers with the necessary tools to make their client interactions as productive as possible. Web Files was designed to improve their ability to serve clients, by allowing them to find and share case information quickly and easily. Training on this new system began in June 2005. Currently, 100% of all Workforce and Benefits Administration files have been converted into Web Files.

#### **EMPLOYMENT SERVICES DEPARTMENT (SSA)**

- TANF Reauthorization has brought new challenges for social services departments nationwide. Starting in October 2007, we will be required to increase the percentage of CalWORKs clients who are engaged in the welfare to work activities.
- As a result of these new federal and State requirements, the Social Services Agency has created a new Employment Services Department, which will focus on improving Alameda County's work participation rate as required by TANF reauthorization.
- Strategies to strengthen our Employment Program & increase our work participation rate include the following:

- Add Upfront Orientations
  - Increase Job Club
  - Add face-to-face assessments
  - Reduce Employment Counselors' Workload
  - Increase work experience/community services
  - Create vocational training and foster education that actually leads to employment
- EastBayWORKS (Alameda County, Oakland, Richmond and Contra Costa County Workforce Investment Board) received a \$952,000 grant from the State of California to meet the needs of the employers in the energy and advanced manufacturing sectors. Nearly 90 dislocated workers will be re-trained through Los Medanos College to become energy technicians and operators at wages starting at over \$50,000 a year. Chevron, Conoco-Phillips, Dow, Shell, Tesoro, and CEMCO are the identified employers. Contra Costa WIB is the lead fiscal agent for the two-year project.

#### **DEPARTMENT OF CHILD SUPPORT SERVICES**

- Maintained or increased the Department's Federal Performance Measures during the year. It had the highest percentage of cases with an arrears collection at 71 percent of any large county in the State.
- The Department was ranked as the best large county child support program in the State and received recognition as being the eighth best performing county in the State.
- Passed the State's performance-based audit for the 16th straight year.
- Successfully transitioned to new Statewide Distribution Unit and reassigned displaced staff to other functions without a reduction in force.
- Developed and tested a Business Contingency/Continuity Plan for disaster recovery and business continuity.
- Successfully implemented the statewide allocation of child support payments in 08/01/06 as part of the State's federal automation certification process.
- As part of statewide allocation, selected and trained a team of six employees to act as Centralized Financial Workers who could work with other counties and State employees to correctly and quickly reallocate child support collections to the family which should be receiving them.

- Maintained customer service responsiveness in our call center in spite of the statewide allocation of child support payments and the new Statewide Distribution Unit that increased our call volume substantially.

Public Assistance	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	172,728,340	184,879,475	197,786,527	204,806,851	204,993,155	7,206,628	186,304
Services & Supplies	118,524,063	132,126,682	126,999,633	136,189,423	135,115,315	8,115,682	(1,074,108)
Other Charges	287,787,046	283,271,235	301,313,685	304,133,124	298,724,612	(2,589,073)	(5,408,512)
Fixed Assets	735,438	1,025,317	684,148	684,148	684,148	0	0
Intra-Fund Transfer	(7,071,518)	(7,064,174)	(7,418,200)	(6,641,128)	(6,641,128)	777,072	0
Other Financing Uses	448,038	1,128,796	449,318	449,318	449,318	0	0
<b>Net Appropriation</b>	573,151,407	595,367,331	619,815,111	639,621,736	633,325,420	13,510,309	(6,296,316)
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	524,365,470	560,910,216	558,282,046	560,419,354	557,943,339	(338,707)	(2,476,015)
<b>Total Financing</b>	524,365,470	560,910,216	558,282,046	560,419,354	557,943,339	(338,707)	(2,476,015)
<b>Net County Cost</b>	48,785,937	34,457,115	61,533,065	79,202,382	75,382,081	13,849,016	(3,820,301)
FTE - Mgmt	NA	NA	539.25	549.08	550.08	10.83	1.00
FTE - Non Mgmt	NA	NA	1,818.14	1,834.27	1,833.27	15.13	(1.00)
<b>Total FTE</b>	NA	NA	2,357.39	2,383.35	2,383.35	25.96	0.00
Authorized - Mgmt	NA	NA	612	607	607	(5)	0
Authorized - Non Mgmt	NA	NA	2,175	2,180	2,180	5	0
<b>Total Authorized</b>	NA	NA	2,787	2,787	2,787	0	0

### Total Funding by Source

Total Funding by Source	2006 - 07 Budget	Percent	2007 - 08 Budget	Percent
Use of Money & Property	\$60,760	0.0%	\$44,690	0.0%
State Aid	\$288,700,608	46.6%	\$284,389,905	44.9%
Aid from Federal Govt	\$255,672,645	41.2%	\$257,819,169	40.7%
Charges for Services	\$7,357,866	1.2%	\$7,771,447	1.2%
Other Revenues	\$6,210,176	1.0%	\$7,918,128	1.3%
Other Financing Sources	\$279,991	0.0%	\$0	0.0%
Subtotal	\$558,282,046	90.1%	\$557,943,339	88.1%
County Funded Gap	\$61,533,065	9.9%	\$75,382,081	11.9%
<b>TOTAL</b>	<b>\$619,815,111</b>	<b>100.0%</b>	<b>\$633,325,420</b>	<b>100.0%</b>



**Departments Included:**

Social Services Agency:

Administration and Finance

Adult and Aging Services

Children & Family Services

Employment Services Department

Workforce and Benefits Administration

Department of Child Support Services

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand. or Disc.	Served
<b>Adult Services</b>	<b>10,394,583</b>	<b>3,284,050</b>	<b>2,275,734</b>	<b>610,000</b>	<b>4,224,799</b>	<b>40.6%</b>	<b>87.72</b>		
Public Guardian	131,278			600,000	(468,722)		1.16	M	906 cases/year
Adult Protective Services	9,135,922	3,284,050	2,275,734	10,000	3,566,138		78.09	M	1,626 new cases opened/year
Veterans' Services	925,099				925,099		8.47	D	2501 persons/year
Multipurpose Senior SVCS	202,284				202,284			D	
<b>In-Home Supportive Services</b>	<b>227,816,891</b>	<b>108,283,580</b>	<b>74,683,399</b>	<b>20,504,144</b>	<b>24,345,768</b>	<b>10.7%</b>	<b>123.25</b>		
IHSS Services (State & Federal Funds not appropriated)	211,426,325	100,132,333	69,382,790	20,504,144	21,407,058			M	1,441,155 average hours of service/month
IHSS Assessments	14,919,711	7,440,732	4,842,553		2,636,426		123.25	M	15,802 average monthly caseload
Public Authority	1,470,855	710,515	458,056		302,284			D	1,200 Registry consumers served/year
<b>Aging Services</b>	<b>7,058,848</b>	<b>4,684,134</b>	<b>1,389,394</b>		<b>985,320</b>	<b>14.0%</b>	<b>9.75</b>		
Dept on Aging	7,058,848	4,684,134	1,389,394		985,320		9.75	M	27,389 seniors/year receiving AAA-funded services
<b>CalWIN</b>	<b>5,329,768</b>		<b>6,836,055</b>		<b>(1,506,287)</b>	<b>28.3%</b>			
CalWIN	5,329,768		6,836,055		(1,506,287)			M	
<b>CalWORKs</b>	<b>201,692,886</b>	<b>129,303,605</b>	<b>63,151,574</b>		<b>9,237,706</b>	<b>4.6%</b>	<b>466.67</b>		
Payments to Families	120,912,498	60,648,132	57,615,725		2,648,641			M	18,439 cases/month
Employment & Support	30,689,920	28,790,789	611,652		1,287,479		221.58	M	8,465 persons/month
Child Care	26,741,361	25,903,968	99,327		738,066		14.53	M	1,533 families/month
CalWORKs Eligibility	16,944,546	13,769,659	829,099		2,345,789		211.33	M	19,319 cases/month
CalWORKs Fraud	1,861,810				1,861,810		16.85	M	n/a
CalLearn	556,012	191,058	9,032		355,921		2.39	M	176 youth/month
Substance Abuse & Mental Health Treatment	3,986,739		3,986,739					M	359 persons/month
<b>Food Stamps</b>	<b>119,043,028</b>	<b>103,008,967</b>	<b>11,061,613</b>		<b>4,972,448</b>	<b>4.2%</b>	<b>223.04</b>		
Food Stamps Coupons (not appropriated)	89,092,032	88,268,974	823,058					M	37,417 households/month
Food Stamps Eligibility	29,950,996	14,739,993	10,238,555		4,972,448		223.04	M	2,358 new applications/month
<b>General Assistance</b>	<b>37,909,807</b>			<b>435,067</b>	<b>37,474,740</b>	<b>98.9%</b>	<b>71.45</b>		
GA Payments	29,440,309			435,067	29,005,242			M/D	7,218 cases/month
GA Eligibility	8,051,014				8,051,014		71.45	M	
Community Housing and Shelter Services	418,484				418,484			M/D	
<b>GA/Food Stamps Employment Services</b>	<b>3,113,546</b>	<b>1,540,573</b>			<b>1,572,973</b>	<b>50.5%</b>	<b>23.33</b>		
GA / Food Stamps Employment	3,113,546	1,540,573			1,572,973		23.33	D	3,700 work registrants per

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand. or Disc.	Served
Services									month
<b>Medi-Cal Eligibility</b>	<b>51,213,762</b>	<b>50,577,141</b>			<b>636,622</b>	<b>1.2%</b>	<b>454.74</b>		
Medi-Cal Eligibility	51,213,762	50,577,141			636,622		454.74	M	64,469 households aided/month
<b>Refugee Cash Assistance</b>	<b>232,026</b>	<b>232,026</b>					<b>0.33</b>		
RCA Payments	195,861	195,861						M	45 cases/month
RCA Eligibility	36,165	36,165					0.33	M	45 cases/month
<b>Cash Assistance Program for Immigrants(CAPI)</b>	<b>359,803</b>		<b>359,803</b>			<b>0.0%</b>	<b>2.29</b>		
Cash Assistance Program for Immigrants (CAPI)	359,803		359,803				2.29	M	
<b>Grants</b>	<b>849,687</b>			<b>849,687</b>		<b>0.0%</b>	<b>1.00</b>		
WBA Grant	749,687			749,687			1.00		
CFS Grant	100,000			100,000					
<b>Workforce Investment Board</b>	<b>13,238,081</b>			<b>13,238,081</b>		<b>0.0%</b>	<b>35.33</b>		
Workforce Investment Board	13,238,081			13,238,081			35.33	D	867 adults & youth/year
<b>Various Revenues and Operating Transfers</b>	<b>3,841,130</b>			<b>23,082,481</b>	<b>(19,241,351)</b>	<b>500.9%</b>			
Various Revenues and Operating Transfers	3,841,130			23,082,481	(19,241,351)				
<b>Dept of Education Child Care Grant</b>	<b>1,023,819</b>		<b>1,023,819</b>		-	<b>0.0%</b>			
Dept of Education Child Care Grant	1,023,819		1,023,819		-			D	200 children/year
<b>Child Welfare Services</b>	<b>71,981,347</b>	<b>30,060,684</b>	<b>21,244,293</b>	<b>12,226,947</b>	<b>8,449,423</b>	<b>11.7%</b>	<b>485.75</b>		
Child Welfare Services under the Title IVE Waiver	56,214,304	19,974,545	18,234,160	11,903,789	6,101,812		408.52	M	4,773 children/year
Child Welfare Services not under the Title IVE Waiver	3,471,753	2,835,406	613,187	23,158	-		34.97	M	
Child Care & Dev Program	104,921				104,921			M	
Family Preservation	1,148,333	127,060	714,891		306,382		3.96	M	270 children/year
Independent Living Program/Emancipated Youth Stipend	2,023,520	2,023,520	0		-		2.57	M	1,400 youth/year
Family Support Services (PSSF)	1,773,446	1,154,900	0		618,546		6.10		n/a
Livescan	225,257	85,987	83,903		55,367		0.08		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	956,083		415,934	300,000	240,149			D	1,500 children/year
CWS Training	2,177,004	1,307,570	549,138		320,296		24.26		
Kinship Support & Kinship & FC Emergency	167,901		161,896		6,005			D	2,620 families/year
Kin-GAP Assistance	3,141,228	2,198,860	471,184		471,184			D	547 cases/month
Kin-GAP Administration	577,596	352,836			224,760		5.29	M	494 children/year
<b>Adoptions</b>	<b>21,720,960</b>	<b>9,344,689</b>	<b>9,755,923</b>	<b>2,700,192</b>	<b>(79,844)</b>	<b>-0.4%</b>	<b>28.60</b>		
Adoption Assistance Payments	18,441,283	7,959,890	7,861,045	2,550,192	70,156			M	2,041 cases/month
Adoptions Assistance Eligibility	3,279,677	1,384,799	1,894,877	150,000	(150,000)		28.60	M	1,965 children/year
<b>Out-of-Home Placement</b>	<b>76,432,162</b>	<b>27,329,592</b>	<b>23,719,971</b>	<b>20,377,919</b>	<b>5,004,681</b>	<b>6.5%</b>	<b>102.95</b>		

## ALAMEDA COUNTY PROGRAM SUMMARY

## PUBLIC ASSISTANCE

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTE's	Mand. or Disc.	Served
SSA Foster Care Payments	44,262,419	19,657,459	17,944,723	20,377,919	(13,717,682)			M	2,219 cases/month
Probation Foster Care Payments	9,898,039				9,898,039			M	188 cases/month
Foster Care Eligibility	474,677	403,476			71,202		4.78	M	2,859 children/year
Foster Care Licensing	1,245,663	486,340	290,662		468,661		10.99	M	n/a
Emergency Assistance Payments	2,564,907		1,795,435		769,472			M	114 cases/month
EA-ER	9,227,271	6,500,059			2,727,212		81.39	M	
Relative Home Approvals	736,329	282,258	216,103		237,968		5.79	M	
STOP	245,746		172,022		73,724			M	150 children/month
THPP	1,368,000		1,368,000					M	115 children/year
Behavioral Care SED Payments	4,832,563		1,933,025		2,899,538			M	42 cases/month
Care of Court Wards	1,576,548				1,576,548			M	176 children/year
<b>Domestic Violence - Marriage License Fees</b>	<b>180,000</b>			<b>170,000</b>	<b>10,000</b>	<b>5.6%</b>			
Domestic Violence - Marriage License Fees	180,000			170,000	10,000			D	1250 individuals and families/month
<b>Emergency Food &amp; Shelter Services</b>	<b>5,852,193</b>				<b>5,852,193</b>	<b>100.0%</b>			
Emergency Food and Shelter Services	5,852,193				5,852,193			D	8,762 meals/month & 460 beds/night
<b>Value of Services Delivered</b>	<b>859,284,329</b>	<b>467,649,041</b>	<b>215,501,578</b>	<b>94,194,518</b>	<b>81,939,192</b>	<b>9.5%</b>	<b>2,116</b>		
<b>Adjustments</b>	<b>(255,855,497)</b>	<b>(181,845,941)</b>	<b>(66,600,855)</b>		<b>(7,408,700)</b>				
Food Stamp Coupons	(89,092,032)	(88,268,974)	(823,058)						
IHSS State and Federal Share	(159,354,765)	(93,576,967)	(65,777,797)						
County-wide Indirect Costs	(6,408,700)				(6,408,700)				
LPS Not Abated	(1,000,000)				(1,000,000)				
<b>Social Services Agency</b>	<b>603,475,316</b>	<b>285,803,099</b>	<b>148,900,722</b>	<b>94,194,518</b>	<b>74,576,977</b>	<b>12.4%</b>			

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Public Assistance</b>									
<b>Area Agency on Aging</b>									
Adult Day Services Network of AC	144,128	0	0	0	0	0	144,128	0	17,079
Afghan Elderly Association	45,861	0	0	0	0	0	45,861	0	0
Alzheimer's Assoc of No CA and No Nevada	29,521	0	0	0	0	0	29,521	0	0
Alzheimer's Services of the East Bay	225,274	0	0	0	0	0	225,274	0	0
Bay Area Community Services, Inc.	1,378,040	0	0	0	0	0	1,378,040	0	10,000
City of Alameda	24,603	0	0	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	0	0	18,440	0	0
City of Berkeley	89,644	0	0	0	0	0	89,644	0	0
City of Emeryville	23,304	0	0	0	0	0	23,304	0	0
City of Fremont	156,404	0	0	0	0	0	156,404	0	0
City of Oakland	292,740	0	0	0	0	0	292,740	0	0
Crisis Support Services	19,509	0	0	0	0	0	19,509	0	0
East Bay Korean American Sr. Svcs Center	59,461	0	0	0	0	0	59,461	0	0
Eden I & R, Inc.	12,000	0	0	0	0	0	12,000	0	0
Family Bridges, Inc.	88,037	0	0	0	0	0	88,037	0	0
Family Caregiver Alliance	97,367	0	0	0	0	0	97,367	0	0
Family Support Services of the Bay Area	49,979	0	0	0	0	0	49,979	0	0
Hayward Area Recreation & Park District	23,628	0	0	0	0	0	23,628	0	0
Japanese American Svcs of the East Bay	14,310	0	0	0	0	0	14,310	0	0
Korean Community Ctr. of the East Bay	16,940	0	0	0	0	0	16,940	0	0
Legal Assistance for Seniors	654,502	724	3,638	4,362	0	0	658,864	4,362	0
Life ElderCare, Inc.	113,555	0	0	0	0	0	113,555	0	25,921

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Lifelong Medical Care	68,975	0	0	0	0	0	68,975	0	0
Mercy Retirement and Care Center	22,159	0	0	0	0	0	22,159	0	0
New Light Senior Center, Inc.	7,990	40	201	241	0	0	8,231	241	0
Ombudsman, Inc.	303,467	0	0	0	0	0	303,467	0	0
Open Heart Kitchen	26,821	0	0	0	0	0	26,821	0	0
Project Open Hand	362,584	0	0	0	0	0	362,584	0	0
S.O.S. - Meals on Wheels	467,436	0	0	0	0	0	467,436	0	0
Senior Services Foundation	10,000	0	0	0	0	0	10,000	0	0
Senior Support Program of the Tri Valley	181,958	0	0	0	0	0	181,958	0	17,000
Seton Senior Center	58,002	0	0	0	0	0	58,002	0	0
Spanish Speaking Unity Council	53,549	0	0	0	0	0	53,549	0	0
Spectrum Community Services	568,768	0	0	0	0	0	568,768	0	10,000
St. Mary's Center	65,000	0	0	0	0	0	65,000	0	20,000
St. Peter's Community Adult Day Care	46,043	0	0	0	0	0	46,043	0	0
The Tides Center	10,000	0	0	0	0	0	10,000	0	0
ValleyCare Health System	250,158	0	0	0	0	0	250,158	0	0
<b>Area Agency on Aging Total</b>	<b>6,080,157</b>	<b>764</b>	<b>3,839</b>	<b>4,603</b>	<b>0</b>	<b>0</b>	<b>6,084,760</b>	<b>4,603</b>	<b>100,000</b>
<b>CalWORKs</b>									
African Amer. CalWORKs Coalition/OPTIONS	87,300	0	0	0	43,500	0	130,800	43,500	0
Alameda County Homeless Action Center	55,000	0	0	0	0	0	55,000	0	0
Alameda County Workforce Investment Board	87,500	0	0	0	0	0	87,500	0	0
Asians for Job Opportunities, Inc.	450,000	0	0	0	(97,744)	0	352,256	(97,744)	0
Bay Area Legal Aid	55,000	0	0	0	0	0	55,000	0	0
Catholic Charities	25,000	0	0	0	0	0	25,000	0	0
Child Care Links	14,500,000	0	0	0	1,500,000	0	16,000,000	1,500,000	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Community Child Care Coord Council ALACO	8,500,000	0	0	0	700,000	0	9,200,000	700,000	0
East Bay Community Law Center	240,000	0	0	0	(90,000)	0	150,000	(90,000)	0
East Bay Vietnamese Association	150,000	0	0	0	(142,085)	0	7,915	(142,085)	0
Eden I & R, Inc.	46,098	0	0	0	(3,432)	0	42,666	(3,432)	0
Family Violence Law Center	240,000	0	0	0	40,000	0	280,000	40,000	0
Goodwill Industries (Greater East Bay)	250,000	0	0	0		0	250,000	0	0
Lao Family Community Development, Inc.	150,000	0	0	0		0	150,000	0	0
Northern California Community Develop.	150,000	0	0	0		0	150,000	0	0
Oakland Private Industry Council	400,000	0	0	0	(200,000)	0	200,000	(200,000)	0
Perinatal Council	202,000	0	0	0	22,000	0	224,000	22,000	0
Regional Technical Training Center	600,000	0	0	0	(361,806)	0	238,194	(361,806)	0
Spanish Speaking Unity Council	192,552	0	0	0	(170,499)	0	22,053	(170,499)	0
Tiburcio Vasquez Health Center	56,000	0	0	0	60,000	0	116,000	60,000	0
Unallocated	2,331,752	0	0	0	(1,748,775)	0	582,977	(1,748,775)	0
Vallecitos, CET	449,200	0	0	0	(260,843)	0	188,357	(260,843)	0
<b>CalWORKs Total</b>	<b>29,217,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(709,684)</b>	<b>0</b>	<b>28,507,718</b>	<b>(709,684)</b>	<b>0</b>
<b>Children &amp; Family Services</b>									
14th Street Medical Group, Inc., The	45,000	0	0	0	0	0	45,000	0	0
American Indian Child Resource Center	54,600	0	0	0	0	0	54,600	0	0
Axis Community Health	16,000	0	0	0	0	0	16,000	0	0
Bananas, Inc.	486,583	0	0	0	0	0	486,583	0	0
Bi-Bett Corporation	45,000	0	0	0	0	0	45,000	0	0
Black Adoption Placement and Research Ct	54,183	0	0	0	0	0	54,183	0	0
Calico Center	54,600	0	0	0	0	0	54,600	0	0
Chabot Las Positas Community College	2,440,008	0	0	0	799,146	0	3,239,154	799,146	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Child Care Links	134,657	0	0	0	0	0	134,657	0	0
Children's Hospital	99,814	0	0	0	0	0	99,814	0	0
Community Child Care Coord Council ALACO	134,657	0	0	0	0	0	134,657	0	0
East Bay Agency for Children	54,600	0	0	0	0	0	54,600	0	0
Eden I & R, Inc.	88,403	0	0	0	0	0	88,403	0	0
Emergency Shelter Program, Inc.	35,170	0	0	0	0	0	35,170	0	0
Family Emergency Shelter Coalition	36,673	0	0	0	0	0	36,673	0	0
Family Paths, Inc.	137,707	0	0	0	0	0	137,707	0	0
Family Support Services of the Bay Area	595,923	0	0	0	(47,361)	0	548,562	(47,361)	0
First Place Fund for Youth	860,850	0	0	0	0	0	860,850	0	0
Independent Living Skills Program Aux	895,070	0	0	0	251,400	0	1,146,470	251,400	0
Kairos Unlimited, Inc.	400,000	0	0	0	0	0	400,000	0	0
Kidango, Inc.	54,600	0	0	0	0	0	54,600	0	0
La Clinica de la Raza	54,600	0	0	0	0	0	54,600	0	0
La Familia Counseling Services	54,600	0	0	0	0	0	54,600	0	0
Lincoln Child Center	263,054	0	0	0	(28,833)	0	234,221	(28,833)	0
Livermore Valley Joint USD	51,950	0	0	0	(51,950)	0	0	(51,950)	0
Open Heart Kitchen	9,250	0	0	0	(9,250)	0	0	(9,250)	0
Pivotal Point Youth Services, Inc	154,600	0	0	0	0	0	154,600	0	0
Pleasanton Unified School District	54,600	0	0	0	0	0	54,600	0	0
Prescott-Joseph Center	490,909	0	0	0	0	0	490,909	0	0
Safe Alternatives to Violent Environment	54,183	0	0	0	0	0	54,183	0	0
San Francisco Foundation	33,987	0	0	0	0	0	33,987	0	0
Seneca Center	85,000	0	0	0	(85,000)	0	0	(85,000)	0
The Refuge	134,712	0	0	0	0	0	134,712	0	0
Tri-City Homeless Coalition	558,450	0	0	0	0	0	558,450	0	0
Unallocated	675,580	0	0	0	0	0	675,580	0	0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Upright Treatment Center	134,712	0	0	0	0	0	134,712	0	0
West Oakland Health Council, Inc.	65,000	0	0	0	0	0	65,000	0	0
<b>Children &amp; Family Services Total</b>	<b>9,599,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,152</b>	<b>0</b>	<b>10,427,437</b>	<b>828,152</b>	<b>0</b>
<b>Community Housing &amp; Shelter Services</b>									
Alameda County Homeless Action Center	243,405	359	1,806	2,165	57,176	0	302,746	59,341	0
Alameda County Medical Center	12,500	0	0	0	0	0	12,500	0	0
Building Futures with Women & Children	49,783	249	1,251	1,500	0	0	51,283	1,500	0
Building Opportunities for Self- Sufficiency	116,161	581	2,918	3,499	0	0	119,660	3,499	0
East Bay Community Law Center	27,192	136	683	819	0	0	28,011	819	0
East Oakland Community Project	456,341	2,282	11,465	13,747	0	0	470,088	13,747	0
Eden I & R, Inc.	9,127	46	229	275	0	0	9,402	275	0
Human Outreach Agency	165,941	830	4,169	4,999	0	0	170,940	4,999	0
Lifelong Medical Care	166,650	0	0	0	55,550	0	222,200	55,550	0
Rubicon Programs, Incorporated	74,361	372	1,868	2,240	0	0	76,601	2,240	0
<b>Community Housing &amp; Shelter Services Total</b>	<b>1,321,461</b>	<b>4,855</b>	<b>24,389</b>	<b>29,244</b>	<b>112,726</b>	<b>0</b>	<b>1,463,431</b>	<b>141,970</b>	<b>0</b>
<b>Domestic Violence</b>									
A Safe Place	25,000	0	0	0	0	0	25,000	0	0
Bay Area Legal Aid	9,000	0	0	0	0	0	9,000	0	0
Building Futures with Women & Children	25,000	0	0	0	0	0	25,000	0	0
Emergency Shelter Program, Inc.	19,000	0	0	0	0	0	19,000	0	0
Law Center for Families	9,000	0	0	0	0	0	9,000	0	0
Nihonmachi Legal Outreach	9,000	0	0	0	0	0	9,000	0	0
Safe Alternatives to Violent Environment	32,000	0	0	0	0	0	32,000	0	0
Tri-Valley Haven for Women, Inc.	32,000	0	0	0	0	0	32,000	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Domestic Violence Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
<b>Emergency Food &amp; Shelter</b>									
Alameda County Community Food Bank	878,081	4,390	22,062	26,452	0	0	904,533	26,452	0
Alameda Point Collaborative	150,000	0	0	0	(150,000)	0	0	(150,000)	0
Berkeley Food & Housing Project	290,440	1,452	7,297	8,749	0	0	299,189	8,749	0
Building Futures with Women & Children	220,766	1,104	5,547	6,651	0	0	227,417	6,651	0
Building Opportunities for Self-Sufficiency	222,985	1,115	5,602	6,717	0	0	229,702	6,717	0
City of Oakland	250,000	0	0	0	0	0	250,000	0	0
Covenant House California	20,000	0	0	0	45,000	0	65,000	45,000	0
Davis Street Community Center, Inc.	89,422	447	2,247	2,694	0	0	92,116	2,694	0
Downs Community Development Corp.	59,915	300	1,505	1,805	0	0	61,720	1,805	0
East Oakland Switchboard	137,750	689	3,461	4,150	0	0	141,900	4,150	0
Emergency Shelter Program, Inc.	173,761	869	4,366	5,235	0	0	178,996	5,235	0
Family Emergency Shelter Coalition	49,990	250	1,256	1,506	0	0	51,496	1,506	0
First African Methodist Episcopal Church	44,882	224	1,128	1,352	0	0	46,234	1,352	0
Men of Valor Academy	75,000	0	0	0	0	0	75,000	0	0
Safe Alternatives to Violent Environment	41,969	210	1,054	1,264	0	0	43,233	1,264	0
Salvation Army	161,943	810	4,069	4,879	0	0	166,822	4,879	0
Tri-City Homeless Coalition	145,863	729	3,665	4,394	0	0	150,257	4,394	0
Tri-City Volunteers	141,704	709	3,560	4,269	0	0	145,973	4,269	0
Tri-Valley Haven for Women, Inc.	185,059	925	4,649	5,574	0	0	190,633	5,574	0
<b>Emergency Food &amp; Shelter Total</b>	<b>3,339,530</b>	<b>14,223</b>	<b>71,468</b>	<b>85,691</b>	<b>(105,000)</b>	<b>0</b>	<b>3,320,221</b>	<b>(19,309)</b>	<b>0</b>
<b>Other Public Assistance</b>									
Alameda Health Consortium	97,095	0	0	0	0	0	97,095	0	0
Legal Assistance for Seniors	106,647	533	2,680	3,213	0	0	109,860	3,213	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Other Public Assistance Total</b>	<b>203,742</b>	<b>533</b>	<b>2,680</b>	<b>3,213</b>	<b>0</b>	<b>0</b>	<b>206,955</b>	<b>3,213</b>	<b>0</b>
<b>Public Authority for IHSS</b>									
Alameda Alliance for Health	11,200,000	0	0	0	4,700,000	0	15,900,000	4,700,000	0
Bay Area Community Services, Inc.	98,549	0	0	0	0	0	98,549	0	0
Center for Independent Living	72,964	0	0	0	0	0	72,964	0	0
Community Resources for Independent Living	49,051	0	0	0	0	0	49,051	0	0
Delta Dental Plan of California	925,000	0	0	0	117,912	0	1,042,912	117,912	0
Family Bridges, Inc.	47,007	0	0	0	0	0	47,007	0	0
Private Medical Care	765,000	0	0	0	(38,700)	0	726,300	(38,700)	0
Senior Support Program of the Tri Valley	59,882	0	0	0	0	0	59,882	0	0
Unallocated	331,381	0	0	0	0	0	331,381	0	0
<b>Public Authority for IHSS Total</b>	<b>13,548,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,779,212</b>	<b>0</b>	<b>18,328,046</b>	<b>4,779,212</b>	<b>0</b>
<b>Refugee Assistance</b>									
Catholic Charities	44,975	0	0	0	0	0	44,975	0	0
East Bay Vietnamese Association	108,932	0	0	0	0	0	108,932	0	0
Lao Family Community Development, Inc.	87,799	0	0	0	0	0	87,799	0	0
<b>Refugee Assistance Total</b>	<b>241,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,706</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>									
Berkeley Youth Alternatives	204,310	0	0	0	82,931	0	287,241	82,931	0
Chabot Las Positas Community College	463,712	0	0	0	71,972	0	535,684	71,972	0
Community College Foundation	161,000	0	0	0	(161,000)	0	0	(161,000)	0
Hayward Unified School District	303,775	0	0	0	115,928	0	419,703	115,928	0
Oakland Private Industry Council	2,100,000	0	0	0	0	0	2,100,000	0	0
Ohlone Community College District	1,000,917	0	0	0	(169,408)	0	831,509	(169,408)	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Peralta Community College District	368,447	0	0	0	(100,655)	0	267,792	(100,655)	0
Pivotal Point Youth Services, Inc	200,000	0	0	0	20,000	0	220,000	20,000	0
Rubicon Programs, Incorporated	482,266	0	0	0	48,226	0	530,492	48,226	0
San Mateo County WIB	793,601	0	0	0	(793,601)	0	0	(793,601)	0
Tri-Valley Community Foundation	90,000	0	0	0	34,600	0	124,600	34,600	0
Vallecitos, CET	392,961	0	0	0	166,489	0	559,450	166,489	0
Veterans Assistance Center	70,000	0	0	0	30,000	0	100,000	30,000	0
<b>Workforce Investment Board Total</b>	<b>6,630,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(654,518)</b>	<b>0</b>	<b>5,976,471</b>	<b>(654,518)</b>	<b>0</b>
<b>Public Assistance Total</b>	<b>70,343,106</b>	<b>20,375</b>	<b>102,376</b>	<b>122,751</b>	<b>4,250,888</b>	<b>0</b>	<b>74,716,745</b>	<b>4,373,639</b>	<b>100,000</b>

\*Amounts shown represent portion of FY 2007-08 contract amount that is funded by Measure A.

**SOCIAL SERVICES AGENCY–  
ADMINISTRATION AND FINANCE***Chet P. Hewitt  
Agency Director****Financial Summary***

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Agency Administration & Finance	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	42,317,081	49,798,988	0	0	49,798,988	7,481,907	17.7%
Revenue	12,062,467	24,366,825	793,518	0	25,160,343	13,097,876	108.6%
<b>Net</b>	<b>30,254,614</b>	<b>25,432,163</b>	<b>(793,518)</b>	<b>0</b>	<b>24,638,645</b>	<b>(5,615,969)</b>	<b>-18.6%</b>
FTE - Mgmt	180.25	183.83	0.00	2.00	185.83	5.58	3.1%
FTE - Non Mgmt	122.25	132.63	0.00	(2.00)	130.63	8.38	6.9%
<b>Total FTE</b>	<b>302.50</b>	<b>316.46</b>	<b>0.00</b>	<b>0.00</b>	<b>316.46</b>	<b>13.96</b>	<b>4.6%</b>

**MISSION STATEMENT**

To provide employees and departments with resources and services which enable them to achieve the Agency's mission.

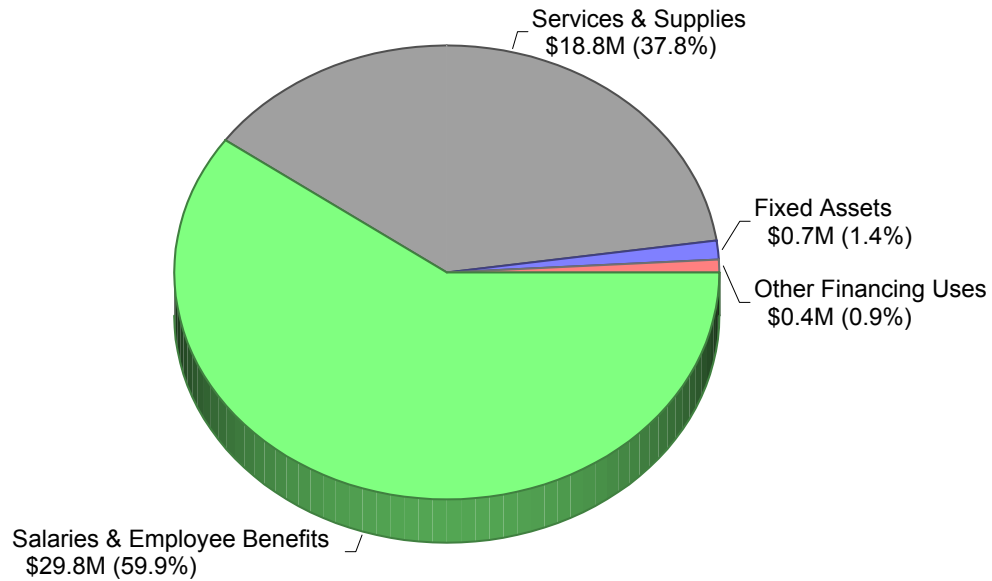
**MANDATED SERVICES**

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.

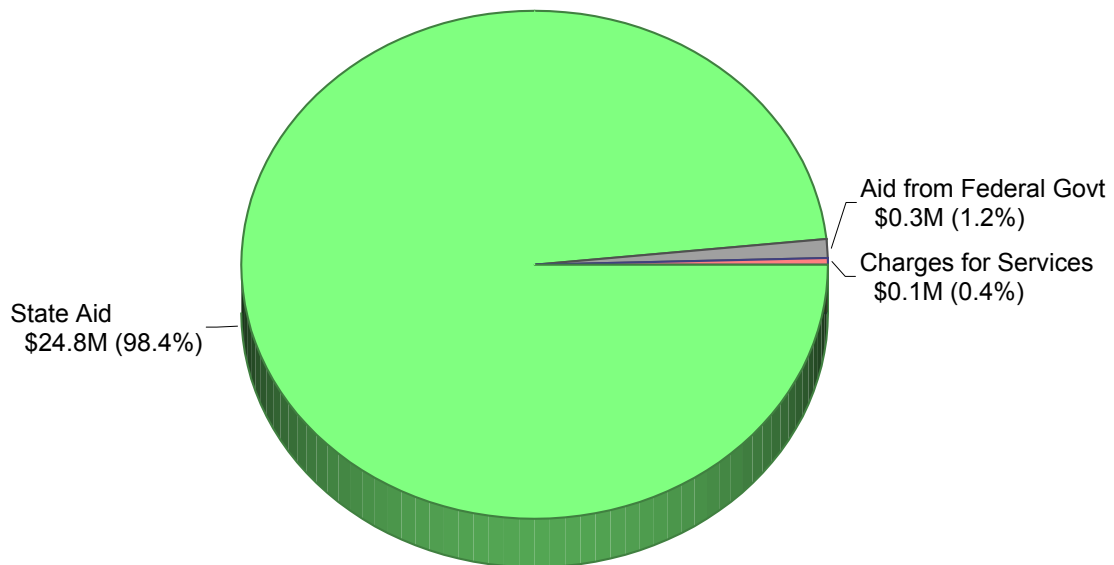
**DISCRETIONARY SERVICES**

Provide administrative support services including strategic planning services; human resource management services; 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 316.46 full-time equivalent positions at a net county cost of \$24,638,645. The budget includes a decrease in net county cost of \$5,615,969 and an increase of 13.96 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>42,317,081</b>	<b>12,062,467</b>	<b>30,254,614</b>	<b>302.50</b>
Salary & Benefit COLA increases	909,304	0	909,304	0.00
Reclassification/transfer of positions	351,565	0	351,565	13.96
Internal Service Fund adjustments	333,864	0	333,864	0.00
Reallocation of appropriation and revenue among Agency departments	5,887,174	12,304,358	(6,417,184)	0.00
<b>Subtotal MOE Changes</b>	<b>7,481,907</b>	<b>12,304,358</b>	<b>(4,822,451)</b>	<b>13.96</b>
<b>2007-08 MOE Budget</b>	<b>49,798,988</b>	<b>24,366,825</b>	<b>25,432,163</b>	<b>316.46</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>49,798,988</b>	<b>24,366,825</b>	<b>25,432,163</b>	<b>316.46</b>
Increase estimate of State and federal reimbursements for expenses incurred in 2006-07	0	793,518	(793,518)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>793,518</b>	<b>(793,518)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>49,798,988</b>	<b>25,160,343</b>	<b>24,638,645</b>	<b>316.46</b>

- Use of Fiscal Management Reward Program savings of \$11,449,699.

### **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**

No adjustments are required.

### **MAJOR SERVICE AREAS**

The Department provides operational support and ensures program integrity. Major divisions include:

#### **FINANCE AND OFFICE SUPPORT**

Office Support oversees the distribution of assistance payments to clients, procurement, mailroom services, public service lines, and records retention.

#### **INFORMATION SERVICES**

Information Services develops, manages, and maintains the Agency's network systems. This includes Internet and intranet development, upgrades to the agency's case data system, and leadership in development of new systems and services.

#### **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; recruitment incentive programs; consultation and leadership on employee relations and labor relations issues; administration of civil rights programs; and management of Workers' Compensation, health and safety, and job-related management benefits programs.

#### **Objectives:**

- Revise pre-employment and post-employment process.
- Update Agency Policies and Procedures as they relate to new regulations, laws and requirement changes.
- Continue partnership with CalWIN Project to develop new strategies for effectively attracting applicants and employees.
- Continue the recruitment and retention efforts of hard to fill positions (e.g., social workers and child welfare workers) through job fairs, colleges, etc.



## **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.

### **Objectives:**

- Review match data from the State to determine if income was accurately reported, and correct errors, if any.
- Prevent clients' overpayments from getting larger, and inform line workers if clients are currently working.
- Identify overpayments to be referred to Investigations; begin collection by either grant adjusting or referring overpayments to Central Collections.
- Prevent money from going out incorrectly, and refer fraudulent cases to the District Attorney for prosecution.
- Review intake and ongoing case information to ensure accuracy and compliance with federal, State, and local regulations.
- Initiate processes for repayment of debt through restitution; grant adjustment, or referral to Central Collections.
- Ensure that clients receive all benefits to which they are entitled.
- Prevent or remedy wrongful actions from impacting clients and/or the agency.
- Implement State Hearing decisions, and Hearing Officers' decisions.
- Provide feedback to operating departments with the goal of improving their programs.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain a single digit error rate of 5% or below.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.
- Provide feedback to operating departments with the goal of improving their programs.

## **STAFF DEVELOPMENT**

Staff Development is responsible for developing, implementing, and managing 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 the development of 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:**

- Ensure an effective personal and professional development program for employees.
- Provide an effective orientation program for new employees which focus 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.
- Provide an effective series of classes to prepare staff to work effectively in the CalWIN system.

**Budget Units Included:**

10000_320100_30000 Welfare Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	29,758,725	32,340,309	27,910,463	29,799,621	29,832,358	1,921,895	32,737
Services & Supplies	0	0	13,289,152	18,881,901	18,849,164	5,560,012	(32,737)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	673,148	673,148	673,148	0	0
Intra-Fund Transfer	(5,549)	(8,657)	(5,000)	(5,000)	(5,000)	0	0
Other Financing Uses	0	0	449,318	449,318	449,318	0	0
<b>Net Appropriation</b>	29,753,176	32,331,652	42,317,081	49,798,988	49,798,988	7,481,907	0
<b>Financing</b>							
Revenue	7,953,336	3,965,087	12,062,467	24,366,825	25,160,343	13,097,876	793,518
<b>Total Financing</b>	7,953,336	3,965,087	12,062,467	24,366,825	25,160,343	13,097,876	793,518
<b>Net County Cost</b>	21,799,840	28,366,565	30,254,614	25,432,163	24,638,645	(5,615,969)	(793,518)
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	180.25	183.83	185.83	5.58	2.00
FTE - Non Mgmt	NA	NA	122.25	132.63	130.63	8.38	(2.00)
<b>Total FTE</b>	NA	NA	302.50	316.46	316.46	13.96	0.00
Authorized - Mgmt	NA	NA	209	204	203	(6)	(1)
Authorized - Non Mgmt	NA	NA	148	172	180	32	8
<b>Total Authorized</b>	NA	NA	357	376	383	26	7

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

Linda Kretz  
Assistant Agency Director

**Financial Summary**

Adult & Aging Services	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	72,603,221	84,355,707	(2,850,000)	0	81,505,707	8,902,486	12.3%
Revenue	52,884,433	57,686,346	(1,326,675)	0	56,359,671	3,475,238	6.6%
<b>Net</b>	<b>19,718,788</b>	<b>26,669,361</b>	<b>(1,523,325)</b>	<b>0</b>	<b>25,146,036</b>	<b>5,427,248</b>	<b>27.5%</b>
FTE - Mgmt	35.08	35.08	0.00	0.00	35.08	0.00	0.0%
FTE - Non Mgmt	180.17	180.17	0.00	1.00	181.17	1.00	0.6%
<b>Total FTE</b>	<b>215.25</b>	<b>215.25</b>	<b>0.00</b>	<b>1.00</b>	<b>216.25</b>	<b>1.00</b>	<b>0.5%</b>

**MISSION STATEMENT**

To provide a consumer-focused, accessible, coordinated, and 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.

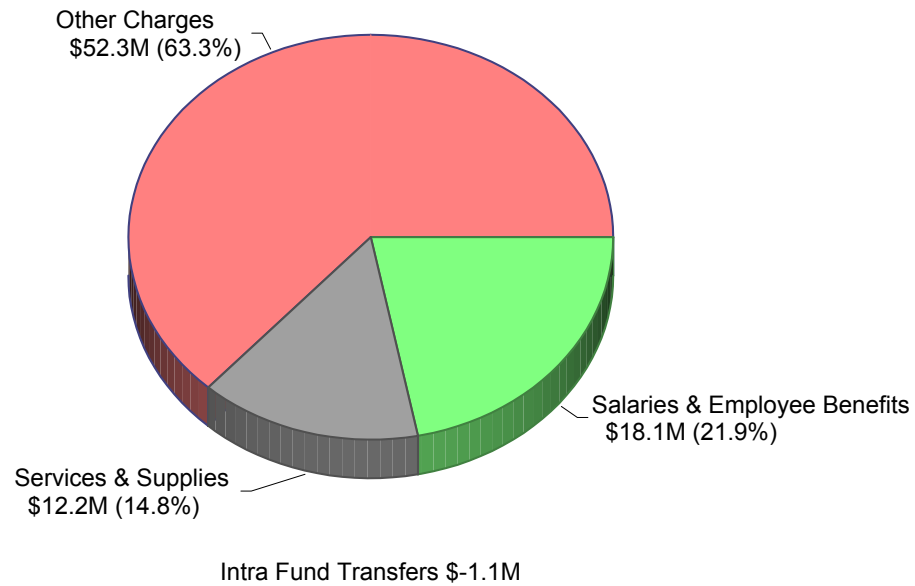
**MANDATED SERVICES**

Mandated services include direct services through 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, and through contracted community-based services under the Older Americans and the Older Californians Acts.

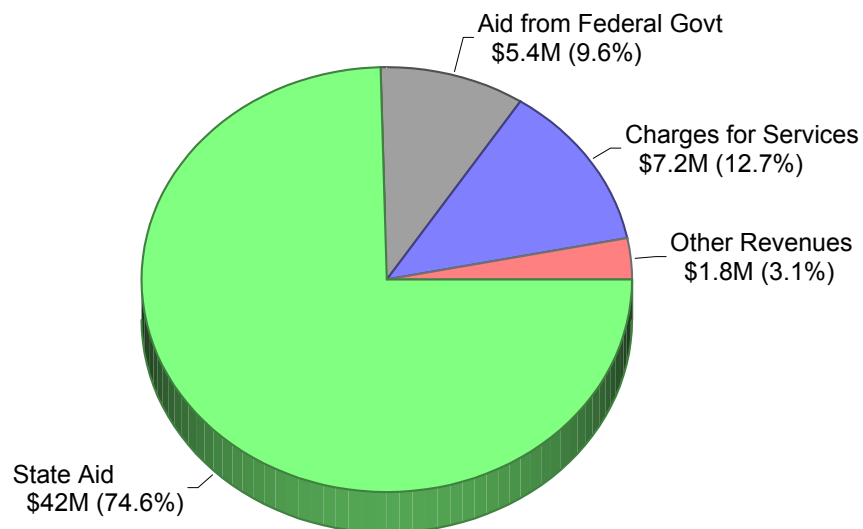
**DISCRETIONARY SERVICES**

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 216.25 full-time equivalent positions with a net county cost of \$25,146,036. The budget includes an increase in net county cost of \$5,427,248 and an increase of 1.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>72,603,221</b>	<b>52,884,433</b>	<b>19,718,788</b>	<b>215.25</b>
Salary & Benefit COLA increases	345,006	0	345,006	0.00
Reclassification/transfer of positions	46,902	0	46,902	0.00
Internal Service Fund adjustments	259,787	0	259,787	0.00
Community-Based Organizations COLA	4,362	0	4,362	0.00
IHSS caseload adjustments	11,467,883	3,748,434	7,719,449	0.00
Technical adjustments offset in other department budgets	(430,418)	0	(430,418)	0.00
Other adjustments	58,964	1,053,479	(994,515)	0.00
<b>Subtotal MOE Changes</b>	<b>11,752,486</b>	<b>4,801,913</b>	<b>6,950,573</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>84,355,707</b>	<b>57,686,346</b>	<b>26,669,361</b>	<b>215.25</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>84,355,707</b>	<b>57,686,346</b>	<b>26,669,361</b>	<b>215.25</b>
Restructure benefit packages for IHSS homecare workers	(2,850,000)	(1,326,675)	(1,523,325)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,850,000)</b>	<b>(1,326,675)</b>	<b>(1,523,325)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>81,505,707</b>	<b>56,359,671</b>	<b>25,146,036</b>	<b>215.25</b>

**Service Impacts**

- Restructuring IHSS homecare worker benefits may limit access to health insurance and increase the share of costs borne by workers.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Adult and Aging Services include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>81,505,707</b>	<b>56,359,671</b>	<b>25,146,036</b>	<b>215.25</b>
Reclassification/transfer of positions	0	0	0	1.00
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.00</b>
<b>2007-08 Approved Budget</b>	<b>81,505,707</b>	<b>56,359,671</b>	<b>25,146,036</b>	<b>216.25</b>

**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. Adult Protective Services 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 meetings for coordinated investigation and response to financial elder and dependent adult abuse.
- Continue advocacy for increased State funding of local programs.

**Workload Measures:**

Adult Protective Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of new opened APS cases	1,369	1,621	1,478	1,626
# of referrals per year	4,910	5,564	5,566	6,123

**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 promote the delivery of high quality personal care services and assistance for the elderly and persons with disabilities receiving In-Home Supportive Services, to achieve maximum independence.

**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.
- Carry out advocacy efforts to provide consumer input on the delivery of IHSS services.



**Workload Measures:**

Public Authority for IHSS	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
IHSS registry consumers served	1,215	1,069	1,200	1,200
Private pay registry seniors served	727	593	650	650
IHSS providers trained	508	391	450	450
Hours of rapid response service provided	1,750	2,099	2,750	2,750

**IN-HOME SUPPORTIVE SERVICES (IHSS)**

IHSS is a Medi-Cal Plus Waiver program. Services delivered assist elderly, blind, or persons with disabilities to reside in their homes and avoid institutional placement. The services provided by home care workers include hands-on help and attention for consumers when they are no longer able to safely manage their own care. Under the new waiver program, there are significantly new and enhanced activities to be performed by counties. Included are dedicated staffing in support of Quality Assurance (QA) activities, ongoing training for IHSS staff and system changes tied to QA and program integrity improvements, and standards for assessing service needs and authorizing service hours.

**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:**

- Improve departmental internal business processes, in order to achieve a more timely program response by IHSS and approval of services for new applicants.
- Develop a plan of action to address the growing number of overdue reassessments. This includes reducing the IHSS district caseload to a manageable number.
- Develop a plan of action to address the growing number of Residual cases. Determine if additional staff is needed, identify why the case is Residual, and what action is needed to correct.
- Continue to partner with Multipurpose Senior Service Program (MSSP), Linkages, and Program of All Inclusive Care for Elderly (PACE) to coordinate delivery of services.
- Expand QA services and staffing within the IHSS program and continue partnering with the District Attorney's IHSS Fraud Detection Unit to increase fraud awareness and detection.

**Workload Measures:**

In-Home Supportive Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of new applications	4,412	5,160	5,850	6,000
Average monthly caseload	12,913	13,428	14,781	15,802
# of social worker reassessments	9,583	8,877	9,063	10,320

**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 clients for failure to complete and redetermination.
- Respond in a timely manner to all inquiries from LTC clients or representatives.

**Workload Measures:**

Long-Term Care Medi-Cal	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
New cases per year	401	400	450	500
Ongoing cases per year	4,316	4,098	3,611	3,800

**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 approve 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
QMB approvals per year	726	800	1,000	1,050
Consumers served per year	7,439	7,435	7,390	7,500

**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.
- Increase community awareness of veterans' services by enhancing outreach activities to local community-based organizations and community groups.

**Workload Measures:**

Veterans Services Office	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Veterans/dependents served/year	2,399	2,399	2,501	2,501
Value of benefits awarded/year (millions)	\$2.9	\$3.5	\$2.6	\$2.6

**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 will provide services that 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 delivers directly Information and Assistance Services countywide.

**Goals:**

Foster and support a comprehensive and coordinated system of home and community-based care.

Provide forums and opportunities to focus on health and wellness issues for elders.

Promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

**Objectives:**

- AAA will facilitate the Information and Referral Roundtable designed to meet the various needs of the public and private agencies providing services to seniors throughout Alameda County.
- AAA will collaborate with local community partners to ensure that appropriate services are reaching the most vulnerable populations. Staff will provide technical assistance and support to enhance the effectiveness of the aging network in assuring that services provided are recognized and valued components of the aging community.

- AAA staff will work with other Department of Adult and Aging Services staff and Emergency Medical Services staff of the County Public Health Department to develop and implement integrated senior injury prevention services in Alameda County, including the annual Senior Injury Prevention Conference and dissemination of Measure A Funds allocated for senior injury prevention.
- AAA staff will work with the Advisory Commission on Aging and the Veterans Commission to provide support and assistance in the development of new goals and objectives for the direction of each commission's work in fiscal year 2007-08. Staff assistance will include coordination of monthly trainings to commissioners, development of a plan for expanding commissioner involvement in contract monitoring, and program development.

### Workload Measures:

Area Agency on Aging	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Seniors receiving aging services/year	21,661	26,852	27,389	27,389
Congregate nutrition meals served/year	242,218	258,297	263,463	263,463
Home delivered nutrition meals served/year	514,841	549,306	560,292	560,292
Brown bag program (bags of groceries)	35,299	39,975	40,755	40,755

### 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:**

- Continue partnership with Adult Protective Services and outside agencies in developing Alameda County's Financial Abuse Specialist Team (FAST).
- Develop procedures for management of conservatees under general estate and person powers in order to standardize practices and provide training materials for new staff designees of the Public Guardian.
- Broaden number and types of personal property vendors to maximize sales efficiency and revenues on behalf of conservatees.
- Utilize the conservatorship log, referral log, and face sheet database for probate conservatorship tracking.
- Update forms and resources of 1995 publication, "Information Handbook for Private Conservator of the Person for Conservatorships Established" under the Lanterman-Petris-Short (LPS) Mental Health Act.

**Workload Measures:**

Public Guardian:	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
New applications/year	668	658	619	681
Cases served/year	916	760	824	906

**Budget Units Included:**

10000_320100_33000 Welfare Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,377,265	13,440,152	16,562,156	16,935,819	17,010,108	447,952	74,289
Services & Supplies	0	0	5,023,894	4,811,142	4,736,853	(287,041)	(74,289)
Other Charges	0	0	101,000	111,000	111,000	10,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,150,655)	(1,217,447)	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	11,226,610	12,222,705	20,687,050	20,857,961	20,857,961	170,911	0
<b>Financing</b>							
Revenue	12,600,140	19,356,458	17,418,965	18,453,069	18,453,069	1,034,104	0
<b>Total Financing</b>	12,600,140	19,356,458	17,418,965	18,453,069	18,453,069	1,034,104	0
<b>Net County Cost</b>	(1,373,530)	(7,133,753)	3,268,085	2,404,892	2,404,892	(863,193)	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	27.33	27.33	27.33	0.00	0.00
FTE - Non Mgmt	NA	NA	178.17	178.17	179.17	1.00	1.00
Total FTE	NA	NA	205.50	205.50	206.50	1.00	1.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	188	192	193	5	1
<b>Total Authorized</b>	NA	NA	216	220	221	5	1

10000_320200_00000 Aging	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	962,400	1,101,192	1,052,128	1,070,373	1,070,373	18,245	0
Services & Supplies	7,305,396	6,530,373	6,103,475	6,143,030	6,143,030	39,555	0
Intra-Fund Transfer	0	(29,920)	(115,000)	(115,000)	(115,000)	0	0
<b>Net Appropriation</b>	8,267,796	7,601,645	7,040,603	7,098,403	7,098,403	57,800	0
<b>Financing</b>							
Revenue	5,576,738	6,768,964	6,073,528	6,073,528	6,073,528	0	0
<b>Total Financing</b>	5,576,738	6,768,964	6,073,528	6,073,528	6,073,528	0	0
<b>Net County Cost</b>	2,691,058	832,681	967,075	1,024,875	1,024,875	57,800	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
<b>Total FTE</b>	NA	NA	9.75	9.75	9.75	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	NA	NA	11	11	11	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-  
ADULT AND AGING SERVICES

10000_320300_00000 IHSS Public Authority	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	1,188,087	1,238,855	1,301,891	1,357,783	1,357,783	55,892	0
Other Charges	138,231	114,838	120,000	120,000	120,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,326,318	1,353,693	1,421,891	1,477,783	1,477,783	55,892	0
<b>Financing</b>							
Revenue	985,618	970,752	1,149,196	1,168,571	1,168,571	19,375	0
<b>Total Financing</b>	985,618	970,752	1,149,196	1,168,571	1,168,571	19,375	0
<b>Net County Cost</b>	340,700	382,941	272,695	309,212	309,212	36,517	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320500_33000 Assistance Payments	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	0	0	43,453,677	54,921,560	52,071,560	8,617,883	(2,850,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	43,453,677	54,921,560	52,071,560	8,617,883	(2,850,000)
<b>Financing</b>							
Revenue	13,682,623	12,250,947	28,242,744	31,991,178	30,664,503	2,421,759	(1,326,675)
<b>Total Financing</b>	13,682,623	12,250,947	28,242,744	31,991,178	30,664,503	2,421,759	(1,326,675)
<b>Net County Cost</b>	(13,682,623)	(12,250,947)	15,210,933	22,930,382	21,407,057	6,196,124	(1,523,325)
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



**SOCIAL SERVICES AGENCY–  
CHILDREN & FAMILY SERVICES***Carol Collins  
Assistant Agency Director****Financial Summary***

Children & Family Services	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB	Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	177,059,161	173,190,174	(3,871,316)	425,000	169,743,858	(7,315,303)	-4.1%
Revenue	172,278,919	164,965,388	(2,367,858)	425,000	163,022,530	(9,256,389)	-5.4%
<b>Net</b>	<b>4,780,242</b>	<b>8,224,786</b>	<b>(1,503,458)</b>	<b>0</b>	<b>6,721,328</b>	<b>1,941,086</b>	<b>40.6%</b>
FTE - Mgmt	103.92	105.17	0.00	(1.00)	104.17	0.25	0.2%
FTE - Non Mgmt	448.79	446.95	0.00	2.00	448.95	0.17	0.0%
<b>Total FTE</b>	<b>552.70</b>	<b>552.12</b>	<b>0.00</b>	<b>1.00</b>	<b>553.12</b>	<b>0.42</b>	<b>0.1%</b>

**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 its 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**

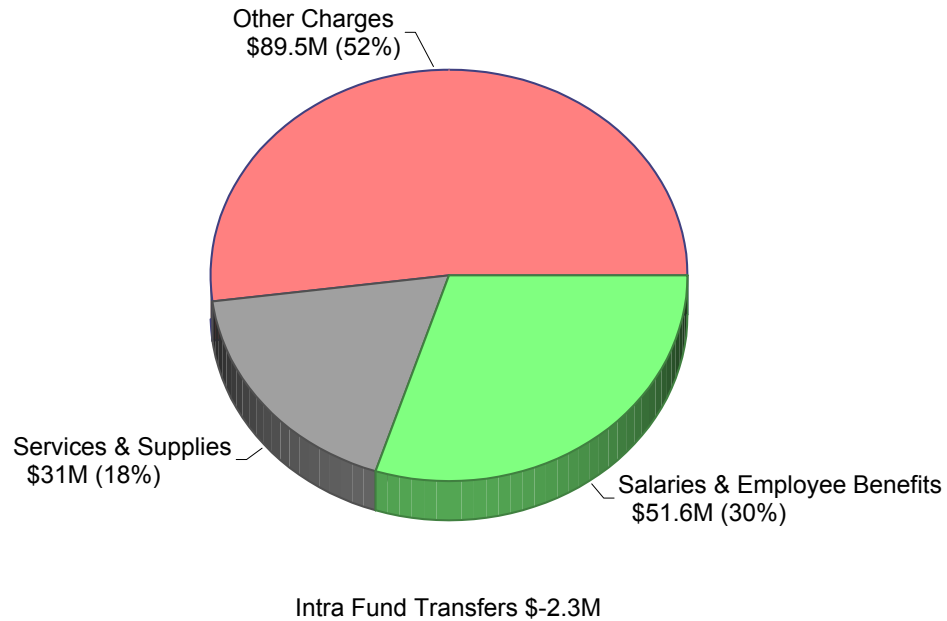
Emergency Response, Emergency Shelter Care, Dependency Investigation, and Family Maintenance services are required by State regulations. Family Reunification and Permanent Placement Services for families whose children have been removed from the home are also required. The Foster Care Eligibility program manages aid payments for children placed outside their homes.

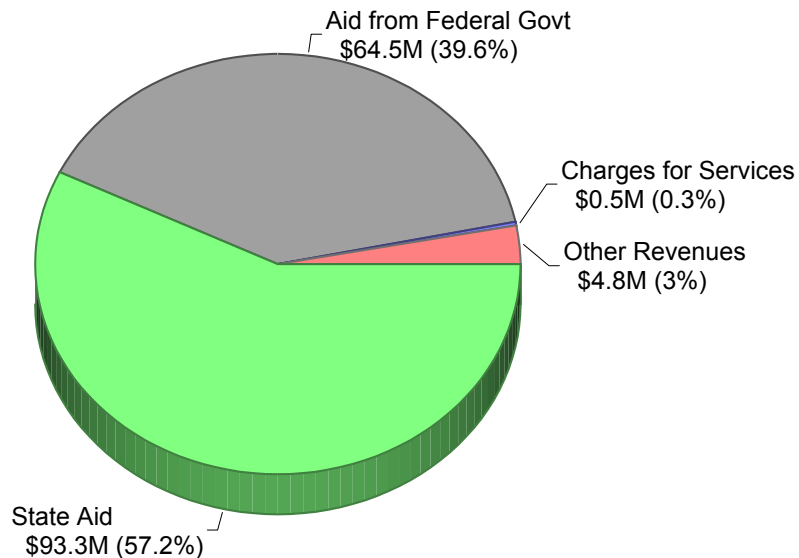
**DISCRETIONARY SERVICES**

The Department provides a wide range of services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Discretionary programs include Family Preservation, Foster Home Licensing, Adoptions, Independent Living Skills Program (ILSP), Community Action to Reach Out to Infants (CARI), the 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. Federal, State and local funding support these programs.

### Appropriation by Major Object



**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 553.12 full-time equivalent positions at a net county cost of \$6,721,328. The budget includes an increase in net county cost of \$1,941,086 and an increase of 0.42 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>177,059,161</b>	<b>172,278,919</b>	<b>4,780,242</b>	<b>552.70</b>
Salary & Benefit COLA increases	830,728	0	830,728	0.00
Reclassification/transfer of positions	302,699	0	302,699	(0.58)
Internal Service Fund adjustments	690,187	0	690,187	0.00
Mid-year Board approved adjustment for increased legal services	277,100	277,100	0	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved adjustments for Independent Living Services Program	1,068,000	1,068,000	0	0.00
Mid-year Board approved adjustments for increased Title IV-E training services	1,810,278	1,810,278	0	0.00
Children and Family Services caseload adjustments	(13,586,421)	(13,327,308)	(259,113)	0.00
Reinvestment of anticipated Title IV-E waiver savings	7,262,540	7,262,540	0	0.00
Reallocation of appropriation and revenue among Agency departments	(2,167,887)	(4,047,930)	1,880,043	0.00
Loss of one-time revenues	(281,228)	(281,228)	0	0.00
Other adjustments	(74,983)	(74,983)	0	0.00
<b>Subtotal MOE Changes</b>	<b>(3,868,987)</b>	<b>(7,313,531)</b>	<b>3,444,544</b>	<b>(0.58)</b>
<b>2007-08 MOE Budget</b>	<b>173,190,174</b>	<b>164,965,388</b>	<b>8,224,786</b>	<b>552.12</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>173,190,174</b>	<b>164,965,388</b>	<b>8,224,786</b>	<b>552.12</b>
Reduce expenditure and revenue estimates associated with Title IV-E waiver	(3,871,316)	(2,367,858)	(1,503,458)	0.00
<b>Subtotal VBB Changes</b>	<b>(3,871,316)</b>	<b>(2,367,858)</b>	<b>(1,503,458)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>169,318,858</b>	<b>162,597,530</b>	<b>6,721,328</b>	<b>552.12</b>

### Service Impact

- Reductions to Title IV-E revenues and expenditures are due to changes in caseload assumptions and have no impact on services.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Children and Family Services include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>169,318,858</b>	<b>162,597,530</b>	<b>6,721,328</b>	<b>552.12</b>
Mid-year Board approved adjustment for Older Youth Adoptions program	425,000	425,000	0	0.00
Reclassification Transfer of positions	0	0	0	1.00
<b>Subtotal Final Changes</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>1.00</b>
<b>2007-08 Approved Budget</b>	<b>169,743,858</b>	<b>163,022,530</b>	<b>6,721,328</b>	<b>553.12</b>

**MAJOR SERVICE AREAS****EMERGENCY CHILD ABUSE SERVICES**

Emergency Child Abuse Services are 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 Another Road to Safety (ARS) to better meet the needs of children at risk of abuse and neglect.
- 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Referrals received	13,485	13,966	13,500	13,500
Referral rate per 1,000	37.2	38.9	37.0	37.0
Investigations conducted	4,052	3,838	4,220	4,200
Cases opened for investigation and/or services	1,992	1,900	2,000	2,000
Children declared dependents	853	758	750	730

**IN-HOME SERVICES**

In-Home Services are 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.

**Workload Measure:**

In-Home Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Family preservation children served	315	290	280	280

**OUT-OF-HOME SERVICES**

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 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 achieve safe reunification with families or other stable living arrangements for children declared dependents of the court.

**Objectives:**

- Increase the number of reunifications that remain stable for one year.
- Monitor and use Structured Decision Making to increase reunification rates.
- Offer children stable foster care placements while seeking reunification or permanent placement.
- Expand the Kin-GAP program to better support placement with relative guardians.
- Develop a new approach to placement services.
- Increase the number of participants in the Independent Living Skills Program who find employment or continue their education after transitioning out of foster care to independent living.
- Expand services to emancipating youth, including housing opportunities and vocational training.
- Maintain full compliance with Division 31 regulations.

**Workload Measures:**

Out-of-Home Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Children served in family reunification	524	485	470	460
Children served in family maintenance	713	676	680	680
Children reunified from all programs	647	591	580	580
Children served in permanent Youth Connections Program	2,541	2,320	2,500	2,500
Children placed with relatives in Kin-Gap Program	74	42	50	90
Youth served in Independent Living Skills Program	1,454	1,401	1,400	1,400

**ADOPTION SERVICES**

Adoption Services include freeing children for adoption by terminating rights of parents who have abused or neglected their children and for whom dependency has been declared. Adoption Services also include relinquishments from parents who voluntarily terminate their parental rights. 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 freed children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

**Goal:**

To improve the stability of home life for children whose parents cannot care for them.

**Objective:**

- Restructure the adoption program and add finalization hearings to a weekly court calendar to increase the number of successful adoptions finalized.

**Workload Measures:**

<b>Adoptions</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
Children placed in adoptive homes	168	212	190	190
Finalized adoptions of court dependent children	185	204	190	190
Children provided with adoption assistance program payments	1,783	1,800	1,899	2,032



**Budget Units Included:**

10000_320100_36000 Welfare Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	43,291,099	45,787,800	50,282,736	51,416,163	51,591,540	1,308,804	175,377
Services & Supplies	0	0	23,062,363	31,927,598	30,864,417	7,802,054	(1,063,181)
Other Charges	0	0	2,470,912	2,470,912	2,470,912	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
<b>Net Appropriation</b>	43,291,099	45,787,800	75,816,011	85,814,673	84,926,869	9,110,858	(887,804)
<b>Financing</b>							
Revenue	66,263,992	68,896,064	74,345,102	80,640,107	80,172,798	5,827,696	(467,309)
<b>Total Financing</b>	66,263,992	68,896,064	74,345,102	80,640,107	80,172,798	5,827,696	(467,309)
<b>Net County Cost</b>	(22,972,893)	(23,108,264)	1,470,909	5,174,566	4,754,071	3,283,162	(420,495)
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	103.92	105.17	104.17	0.25	(1.00)
FTE - Non Mgmt	NA	NA	448.79	446.95	448.95	0.17	2.00
<b>Total FTE</b>	NA	NA	552.70	552.12	553.12	0.42	1.00
Authorized - Mgmt	NA	NA	109	110	111	2	1
Authorized - Non Mgmt	NA	NA	553	544	544	(9)	0
<b>Total Authorized</b>	NA	NA	662	654	655	(7)	1

10000_320500_36000 Assistance Payments	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	0	0	103,579,998	89,607,853	87,049,341	(16,530,657)	(2,558,512)
Intra-Fund Transfer	(1,205,769)	(806,302)	(2,718,076)	(2,332,352)	(2,332,352)	385,724	0
<b>Net Appropriation</b>	(1,205,769)	(806,302)	100,861,922	87,275,501	84,716,989	(16,144,933)	(2,558,512)
<b>Financing</b>							
Revenue	56,629,105	54,302,953	97,552,589	84,225,281	82,749,732	(14,802,857)	(1,475,549)
<b>Total Financing</b>	56,629,105	54,302,953	97,552,589	84,225,281	82,749,732	(14,802,857)	(1,475,549)
<b>Net County Cost</b>	(57,834,874)	(55,109,255)	3,309,333	3,050,220	1,967,257	(1,342,076)	(1,082,963)
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22409_320900_36000 Social Services Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	32,659	0	0	0	0	0	0
Services & Supplies	0	0	381,228	100,000	100,000	(281,228)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	32,659	0	381,228	100,000	100,000	(281,228)	0
<b>Financing</b>							
Revenue	137,517	0	381,228	100,000	100,000	(281,228)	0
<b>Total Financing</b>	137,517	0	381,228	100,000	100,000	(281,228)	0
<b>Net County Cost</b>	(104,858)	0	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>FTE - Non Mgmt</b>	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
<b>Authorized - Non Mgmt</b>	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	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	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	100,958,851	77,889,303	0	77,889,303	(23,069,548)	-22.9%
Revenue	15,326,182	74,577,080	0	74,577,080	59,250,898	386.6%
<b>Net</b>	<b>85,632,669</b>	<b>3,312,223</b>	<b>0</b>	<b>3,312,223</b>	<b>(82,320,446)</b>	<b>-96.1%</b>
FTE - Mgmt	81.33	48.33	0.00	47.33	(34.00)	-41.8%
FTE - Non Mgmt	385.17	181.00	0.00	181.00	(204.17)	-53.0%
<b>Total FTE</b>	<b>466.50</b>	<b>229.33</b>	<b>0.00</b>	<b>228.33</b>	<b>(238.17)</b>	<b>-51.1%</b>

**MISSION STATEMENT**

To motivate, support and prepare families and individuals receiving public assistance to achieve economic self-sufficiency through employment.

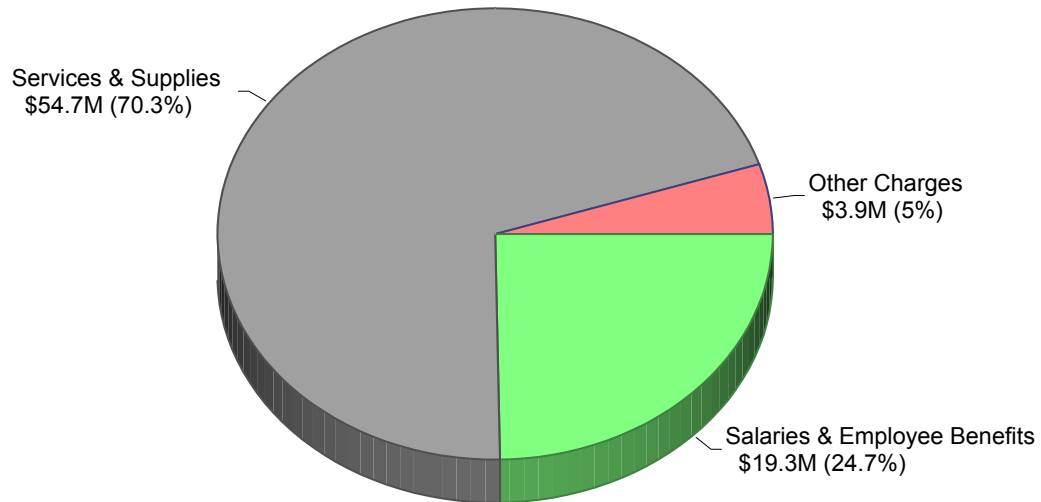
**MANDATED SERVICES**

Staff provides employment assistance, and social services to individuals and families. Referrals are also made to appropriate support services to promote self-sufficiency. Programs include: General Assistance (GA); and California Work Opportunity and Responsibility to Kids (CalWORKs), and its key components include employment, transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

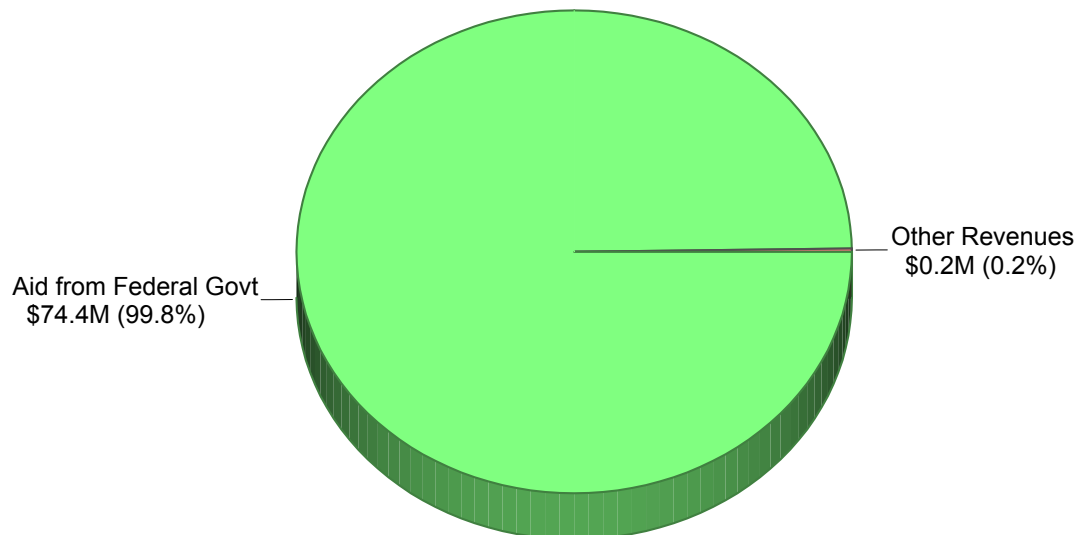
**DISCRETIONARY SERVICES**

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the Food Stamp Employment Training (FSET) program.

Appropriation by Major Object



Total Revenue by Source



**FINAL BUDGET**

The Final Budget includes funding for 228.33 full-time equivalent positions at a net county cost of \$3,312,223. The change in net cost and positions is primarily due to transfer of budgeted appropriation and revenue between the Workforce & Benefits Administration Department and the Employment Services Department.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>100,958,851</b>	<b>15,326,182</b>	<b>85,632,669</b>	<b>466.50</b>
Salary & Benefit COLA increases	784,774	0	784,774	0.00
Reclassification/transfer of positions	(434,671)	0	(434,671)	(6.42)
Internal Service Fund adjustments	639,701	0	639,701	0.00
Community-Based Organizations COLA	85,692	0	85,692	0.00
Mid-year Board adjustment for creation of Employment Services Department	2,174,879	2,174,879	0	22.00
Reallocation of appropriation and revenue for creation of Employment Services Department	(19,724,623)	60,589,312	(80,313,935)	(252.75)
Technical adjustments offset in other department budgets	(5,256,886)	0	(5,256,886)	0.00
Loss of one-time revenues	(1,338,414)	(3,513,293)	2,174,879	0.00
<b>Subtotal MOE Changes</b>	<b>(23,069,548)</b>	<b>59,250,898</b>	<b>(82,320,446)</b>	<b>(237.17)</b>
<b>2007-08 MOE Budget</b>	<b>77,889,303</b>	<b>74,577,080</b>	<b>3,312,223</b>	<b>229.33</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments required.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Employment Services Department include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>77,889,303</b>	<b>74,577,080</b>	<b>3,312,223</b>	<b>229.33</b>
Reclassification/transfer of positions	0	0	0	(1.00)
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>2007-08 Approved Budget</b>	<b>77,889,303</b>	<b>74,577,080</b>	<b>3,312,223</b>	<b>228.33</b>

**MAJOR SERVICE AREAS****CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS**

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, career advancement, and assistance with barriers to self-sufficiency, such as abuse of alcohol and other drugs, mental health issues, and domestic violence. Most CalWORKs families also receive Medi-Cal and Food Stamp benefits.

**Goal:**

To improve the economic stability of needy families while supporting their transition from welfare to work.

**Objective:**

- Provide employment case management services to CalWORKs families.

**Workload Measures:**

<b>CalWORKs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>
Households aided per month	19,258	19,549	19,319	19,319
New applicants per month	951	1,005	818	818
Employable per month	9,659	8,541	8,465	8,465
Job placements per year	1,945	4,706	3,376	3,376
% of CalWORKs families working	22%	24.9%	14.1%	14.1%

**CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS**

The Social Services Agency often collaborates with Community-Based Organizations (CBOs), non-profit agencies, schools, businesses, labor unions, Workforce Investment Boards (WIBs) and other governmental entities to ensure a coordinated and comprehensive delivery of services. CalWORKs contracts allow the agency to expand service capacity by building on community assets to better match services to individual needs. The contracts include: Work First!, Employment, Job Development and Retention, Self-employment, Neighborhood Models, Transportation, and Domestic Violence services. There are over 60 individual organizations involved in this network of providers.

**Goal:**

To improve the economic stability of needy families while supporting their transition from welfare to work.

**Objectives:**

- Place adult CalWORKs recipients in employment.
- Provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing adult recipients of CalWORKs into employment.

**Workload Measures:**

CalWORKs Contracts Partnership with Community Providers	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Enrollments per year	1,641	1,265	400	400
Placements per year	280	81	100	100

**IN-HOUSE JOB CLUB AND ASSESSMENT**

Job Club and Assessment continue to be provided by our own staff. Job Club consists of intensive soft skills training such as interviewing techniques, resume writing tips, application procedures and locating job openings. Assessment services are provided in order to create a Welfare to Work Plan with the client. Important aspects in the plan include the Learning Disability screening results, the full Learning Disability evaluations, as well as Time on Aid information.

**STAGE I CHILD CARE**

Child Care is perhaps the most important support service needed by CalWORKs recipients in obtaining and retaining employment. The California Department of Social Services (CDSS) 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 (APPs) 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 both the CDE and CDSS.

As the number of employed CalWORKs recipients increases, so has the demand in child care. Many of these recipients have achieved stability in their employment and are moving into Stage 2 child care. Thus, while the overall demand for child care has rapidly increased, it has been shifting away from Stage 1 to the other stages. The Agency expects the level of need for Stage 1 child care to stabilize.

**Goal:**

To actively participate with the Child Care community to bring resources and appropriate child care policies to Alameda County.

**Objective:**

- Facilitate access to quality child care on an ongoing basis.

**Workload Measure:**

Stage I Child Care	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
CalWORKs families Stage I per month	1,561	1,614	1,553	1,553

**REFUGEE EMPLOYMENT SERVICES (RES)**

To assist refugees entering our community, the Refugee Employment Services program provides job training, job placements, social adjustments, and English-as-a-Second Language (ESL) services. These services are provided through local CBOs 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Social adjustments per year	157	175	77	77
Employment services per year	107	95	54	58
% of refugees employed through community contracts	68%	61%	70%	75%

**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. Most GA recipients receive Food Stamps and County-funded indigent health services. Supplemental Security Income (SSI) advocacy and Food Stamps Employment and Training (FSET) services are also provided to GA recipients.

**Goal:**

To provide economic assistance to eligible persons while supporting their transition from welfare to work or while helping them gain access to other appropriate programs or services.

**Objectives:**

- Provide accurate and timely benefits to eligible General Assistance recipients on an ongoing basis.
- Provide the support network to aid in the transition to self-sufficiency.
- Assess and support the transition of eligible recipients into other assistance programs (such as SSI or the Cash Assistance Program for Immigrants).

**Workload Measures:**

General Assistance	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Cases aided per month	5,064	5,694	6,709	7,218
SSI applications approved per year	757	630	645	645
New GA applications per month	1,094	1,000	1,246	1,340

**WORKFORCE INVESTMENT BOARD (WIB)**

Through the 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 six One-Stop Career Centers serving the thirteen cities in Alameda County outside of Oakland, one of which is operated by the County, provide 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.

**WORKFORCE INVESTMENT ACT (WIA)**

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 customers are employers and job seekers.

**Workload Measures:**

Workforce Investment Board	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Adults/dislocated workers enrolled	948	973	619	570
Adults/dislocated workers entered employment	531	562	489	456
Entered employment rate (%)	78%	78%	79%	80%
Youth enrolled	323	311	309	297
Entered employment, post secondary education, or advanced training	155	101	161	150
Actual positive outcome rate (%)	63%	65%	65%	66%
Youth diploma rate (%) <sup>*</sup>	50%	66%	66%	66%

\* Diploma Rate: Completed GED or High School diploma

**Budget Units Included:**

10000_320100_32000 Welfare Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	27,374,131	29,143,209	32,474,688	15,904,922	15,791,134	(16,683,554)	(113,788)
Services & Supplies	0	0	50,382,453	44,305,878	44,419,666	(5,962,787)	113,788
Other Charges	0	0	2,775,528	3,690,735	3,690,735	915,207	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(506,971)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	27,374,131	28,636,238	85,632,669	63,901,535	63,901,535	(21,731,134)	0
<b>Financing</b>							
Revenue	1,613,175	1,841,157	0	60,589,312	60,589,312	60,589,312	0
<b>Total Financing</b>	1,613,175	1,841,157	0	60,589,312	60,589,312	60,589,312	0
<b>Net County Cost</b>	25,760,956	26,795,081	85,632,669	3,312,223	3,312,223	(82,320,446)	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	66.00	33.00	32.00	(34.00)	(1.00)
FTE - Non Mgmt	NA	NA	364.17	160.00	160.00	(204.17)	0.00
<b>Total FTE</b>	NA	NA	430.17	193.00	192.00	(238.17)	(1.00)
Authorized - Mgmt	NA	NA	92	39	39	(53)	0
<b>Authorized - Non Mgmt</b>	NA	NA	429	161	163	(266)	2
<b>Total Authorized</b>	NA	NA	521	200	202	(319)	2

22404_320400_32000 Workforce Investment Board	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,855	81,248	3,222,741	3,317,982	3,317,982	95,241	0
Services & Supplies	0	0	10,990,340	9,920,099	9,920,099	(1,070,241)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	4,855	81,248	14,213,081	13,238,081	13,238,081	(975,000)	0
<b>Financing</b>							
Revenue	8,880,388	6,286,217	14,213,081	13,238,081	13,238,081	(975,000)	0
<b>Total Financing</b>	8,880,388	6,286,217	14,213,081	13,238,081	13,238,081	(975,000)	0
<b>Net County Cost</b>	(8,875,533)	(6,204,969)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	14.33	14.33	14.33	0.00	0.00
FTE - Non Mgmt	NA	NA	21.00	21.00	21.00	0.00	0.00
<b>Total FTE</b>	NA	NA	35.33	35.33	35.33	0.00	0.00
Authorized - Mgmt	NA	NA	14	14	14	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	NA	NA	36	36	36	0	0

22409_320900_32000 Social Services Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	142,860	149,360	149,360	6,500	0
Services & Supplies	0	0	759,135	389,221	389,221	(369,914)	0
Other Charges	0	0	211,106	211,106	211,106	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	1,113,101	749,687	749,687	(363,414)	0
<b>Financing</b>							
Revenue	460,551	286,175	1,113,101	749,687	749,687	(363,414)	0
<b>Total Financing</b>	460,551	286,175	1,113,101	749,687	749,687	(363,414)	0
<b>Net County Cost</b>	(460,551)	(286,175)	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	1	1	1	0	0

## SOCIAL SERVICES AGENCY– WORKFORCE AND BENEFITS ADMINISTRATION

*Yolanda Baldovinos*  
*Assistant Agency Director*

### ***Financial Summary***

Workforce & Benefits Administration	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	197,944,332	224,962,460	0	0	224,962,460	27,018,128	13.6%
Revenue	276,765,144	210,203,715	0	0	210,203,715	(66,561,429)	-24.0%
<b>Net</b>	<b>(78,820,812)</b>	<b>14,758,745</b>	<b>0</b>	<b>0</b>	<b>14,758,745</b>	<b>93,579,557</b>	<b>118.7%</b>
FTE - Mgmt	78.67	116.67	0.00	0.00	116.67	38.00	48.3%
FTE - Non Mgmt	478.71	690.46	0.00	(1.00)	689.46	210.75	44.0%
<b>Total FTE</b>	<b>557.38</b>	<b>807.13</b>	<b>0.00</b>	<b>(1.00)</b>	<b>806.13</b>	<b>248.75</b>	<b>44.6%</b>

### **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.

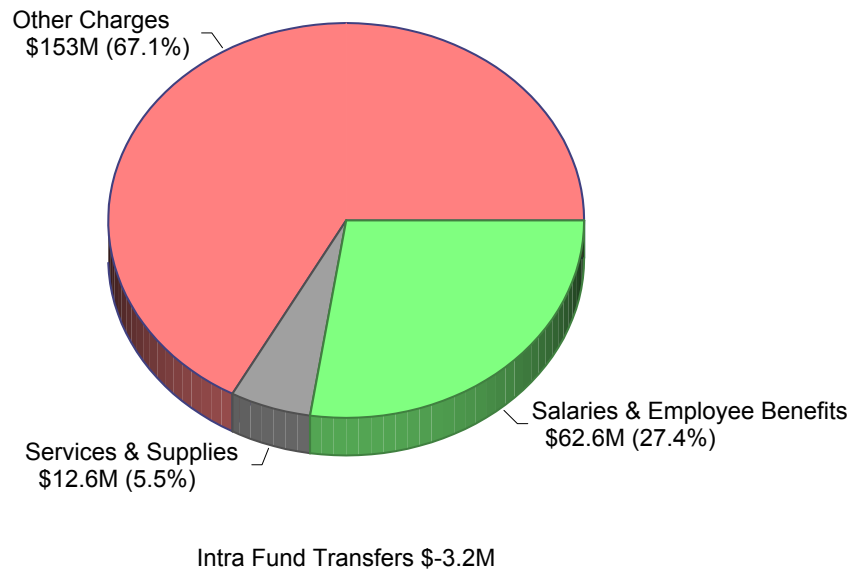
### **MANDATED SERVICES**

Staff provides employment, eligibility, and social services to individuals and families. Referrals are made to appropriate support services to promote self-sufficiency. 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).

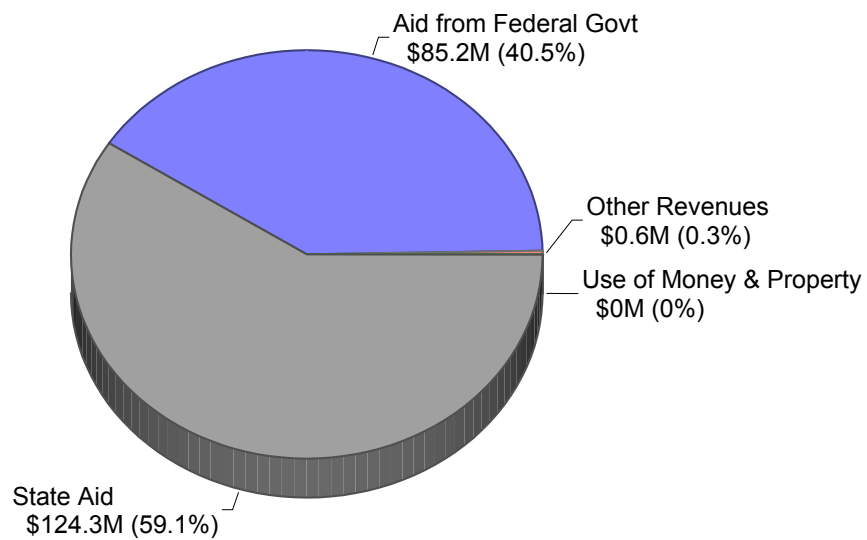
### **DISCRETIONARY SERVICES**

The Department provides discretionary services to meet the needs of the community. Health assessment and case management services for disabled General Assistance (GA) recipients as they transition onto Supplemental Security Income (SSI) are discretionary services, 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 806.13 full-time equivalent positions at a net county cost of \$14,758,745. The change in net cost and positions is primarily due to transfer of budgeted appropriation and revenue between the Workforce & Benefits Administration Department and the Employment Services Department.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>197,944,332</b>	<b>276,765,144</b>	<b>(78,820,812)</b>	<b>557.38</b>
Salary & Benefit COLA increases	516,195	0	516,195	0.00
Reclassification/transfer of positions	(486,835)	0	(486,835)	(11.00)
Internal Service Fund adjustments	549,346	0	549,346	0.00
Community-Based Organizations COLA	32,456	0	32,456	0.00
Mid-year Board adjustment for creation of Employment Services Department	384,153	384,153	0	6.00
Reallocation of appropriation and revenue for creation of Employment Services Department	21,284,745	(65,072,612)	86,357,357	254.75
Technical adjustments offset in other department budgets	423,227	0	423,227	0.00
General Assistance caseload adjustments	6,552,725	(64,933)	6,617,658	0.00
CalWORKs and Refugee Cash Assistance caseload adjustments	(2,237,884)	(1,808,037)	(429,847)	0.00
<b>Subtotal MOE Changes</b>	<b>27,018,128</b>	<b>(66,561,429)</b>	<b>93,579,557</b>	<b>249.75</b>
<b>2007-08 MOE Budget</b>	<b>224,962,460</b>	<b>210,203,715</b>	<b>14,758,745</b>	<b>807.13</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

## FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Workforce and Benefits Administration include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2007-08 Proposed Budget</b>	<b>224,962,460</b>	<b>210,203,715</b>	<b>14,758,745</b>	<b>807.13</b>
Reclassification/transfer of positions	0	0	0	(1.00)
<b>Subtotal Final Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1.00)</b>
<b>2007-08 Approved Budget</b>	<b>224,962,460</b>	<b>210,203,715</b>	<b>14,758,745</b>	<b>806.13</b>

## 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, career advancement, and assistance with barriers to self-sufficiency, such as abuse of alcohol and other drugs, mental health issues, and domestic violence. Most CalWORKs families also receive Medi-Cal and Food Stamp benefits.

#### 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Households aided per month	19,258	19,549	19,319	19,319
New applicants per month	951	1,005	818	818
Employable per month	9,659	8,541	8,465	8,465
Job placements per year	1,945	4,706	3,376	3,376
% of CalWORKs families working	22%	24.9%	14.1%	14.1%



### **CAL-LEARN**

Cal-LEARN is a State-mandated program that provides case management and supportive financial services for CalWORKs teenage parents. Teen parents who have not already graduated from high school must attend school to earn a diploma or GED. The County's Adolescent Family Life Providers provide services. Teens receive cash incentives for school attendance and high school graduation.

**Goal:**

To enable and require teen parents to complete high school or equivalent and foster healthy families using the Adolescent Family Life Program model.

**Objective:**

- Provide ongoing support and services for teen parents to enable them to graduate from high school or receive a GED.

**Workload Measures:**

Cal-LEARN	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# served	64	97	176	176

### **MEDI-CAL**

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Funding is 100% State and federal. In an effort to improve access to health care, reduce infant mortality, and sustain Managed Care and Healthy Children programs, outreach in community facilities is extensive.

**Goal:**

To maximize health care options to eligible recipients at minimal or no cost to the recipient.

**Objectives:**

- Actively enroll and sustain all eligible persons in Medi-Cal to maximize insurance coverage.
- Systematically advocate for and inform clients of available health care provider and insurance options.

**Workload Measures:**

Medi-Cal	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Households aided per month	66,225	71,235	64,469	64,469
New applications per month	4,776	2,374	2,374	2,374

**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 (CFAP).

**Goal:**

To assist low-income individuals and families in meeting their nutritional needs.

**Objectives:**

- Provide the correct amount of benefits in a timely manner at application and on an ongoing basis.
- Transition employable adult Food Stamps recipients into employment with the support of ancillary services.
- Increase access to and awareness of good nutrition.

**Workload Measures:**

Food Stamps	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Households aided per month	26,883	29,219	33,065	37,417
New applications per month	3,292	3,013	2,666	2,358
Food Stamps Employment and Training (FSET) persons served per year	2,221	3,430	3,563	3,700
Food stamp error rate	5.6%	7.1%	5.9%	5.9%

**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. Most GA recipients receive Food Stamps and County-funded indigent health services. SSI advocacy and FSET services are also provided to GA recipients.

**Goal:**

To provide economic assistance to eligible persons while supporting their transition from welfare to work or while helping them gain access to other appropriate programs or services.

**Objectives:**

- Provide accurate and timely benefits to eligible General Assistance recipients on an ongoing basis.
- Provide the support network to aid in the transition to self-sufficiency.
- Assess and support the transition of eligible recipients into other assistance programs (such as SSI or the Cash Assistance Program for Immigrants).

**Workload Measures:**

General Assistance	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Cases aided per month	5,064	5,694	6,709	7,218
SSI applications approved per year	757	630	645	645
New GA applications per month	1,094	1,000	1,246	1,340

**EMERGENCY HOUSING**

The high cost of housing in the Bay Area is a regional problem for low-income families. With the escalation in rent amounts, 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 work with other organizations in ensuring that adequate and affordable transitional and permanent housing is available to low-income individuals and families in Alameda County.

**Objective:**

- Provide emergency shelter to those in need.

### Workload Measures:

Emergency Housing	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of shelters	11	11	11	11
Nightly capacity	460	460	460	460
Total beds – nights per year	44,469	44,494	44,494	44,494

## EMERGENCY FOOD ASSISTANCE

There is also a growing demand for food and nutrition assistance in Alameda County. To help meet this need, the agency maintains safety net funds for 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.

### Budget Units Included:

10000_320100_31000 Welfare Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	33,966,228	37,843,231	43,199,703	62,628,304	62,566,817	19,367,114	(61,487)
Services & Supplies	0	0	8,121,562	10,892,003	10,953,490	2,831,928	61,487
Other Charges	0	0	0	475,001	475,001	475,001	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
<b>Net Appropriation</b>	33,966,228	37,843,231	51,321,265	73,995,308	73,995,308	22,674,043	0
<b>Financing</b>							
Revenue	138,784,579	156,293,347	155,997,389	91,308,930	91,308,930	(64,688,459)	0
<b>Total Financing</b>	138,784,579	156,293,347	155,997,389	91,308,930	91,308,930	(64,688,459)	0
<b>Net County Cost</b>	(104,818,351)	(118,450,116)	(104,676,124)	(17,313,622)	(17,313,622)	87,362,502	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	78.67	116.67	116.67	38.00	0.00
<b>FTE - Non Mgmt</b>	NA	NA	478.71	690.46	689.46	210.75	(1.00)
<b>Total FTE</b>	NA	NA	557.38	807.13	806.13	248.75	(1.00)
Authorized - Mgmt	NA	NA	84	136	135	51	(1)
<b>Authorized - Non Mgmt</b>	NA	NA	595	849	839	244	(10)
<b>Total Authorized</b>	NA	NA	679	985	974	295	(11)

SOCIAL SERVICES AGENCY-  
ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

10000_320500_31000 Assistance Payments	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	0	0	125,317,303	122,661,971	122,661,971	(2,655,332)	0
Intra-Fund Transfer	(2,772,465)	(2,884,787)	(1,971,060)	(1,553,612)	(1,553,612)	417,448	0
<b>Net Appropriation</b>	(2,772,465)	(2,884,787)	123,346,243	121,108,359	121,108,359	(2,237,884)	0
<b>Financing</b>							
Revenue	117,512,888	120,414,735	120,267,755	118,459,718	118,459,718	(1,808,037)	0
<b>Total Financing</b>	117,512,888	120,414,735	120,267,755	118,459,718	118,459,718	(1,808,037)	0
<b>Net County Cost</b>	(120,285,353)	(123,299,522)	3,078,488	2,648,641	2,648,641	(429,847)	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320600_00000 General Assistance	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	1,350,802	1,655,254	1,601,727	1,630,971	1,630,971	29,244	0
Other Charges	22,591,335	23,264,005	23,284,161	29,862,986	29,862,986	6,578,825	0
Intra-Fund Transfer	(1,936,378)	(1,608,653)	(1,609,064)	(1,635,164)	(1,635,164)	(26,100)	0
<b>Net Appropriation</b>	22,005,759	23,310,606	23,276,824	29,858,793	29,858,793	6,581,969	0
<b>Financing</b>							
Revenue	529,312	463,860	500,000	435,067	435,067	(64,933)	0
<b>Total Financing</b>	529,312	463,860	500,000	435,067	435,067	(64,933)	0
<b>Net County Cost</b>	21,476,447	22,846,746	22,776,824	29,423,726	29,423,726	6,646,902	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
<b>Authorized - Non Mgmt</b>	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**DEPARTMENT OF CHILD SUPPORT SERVICES**

*Maureen Lenahan*  
Director

***Financial Summary***

Department of Child Support Services	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	28,932,465	29,425,104	0	0	29,425,104	492,639	1.7%
Revenue	28,964,901	28,620,000	0	0	28,620,000	(344,901)	-1.2%
<b>Net</b>	<b>(32,436)</b>	<b>805,104</b>	<b>0</b>	<b>0</b>	<b>805,104</b>	<b>837,540</b>	<b>2582.1%</b>
FTE - Mgmt	60.00	60.00	0.00	1.00	61.00	1.00	1.7%
FTE - Non Mgmt	203.06	203.06	0.00	(1.00)	202.06	(1.00)	-0.5%
<b>Total FTE</b>	<b>263.06</b>	<b>263.06</b>	<b>0.00</b>	<b>0.00</b>	<b>263.06</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

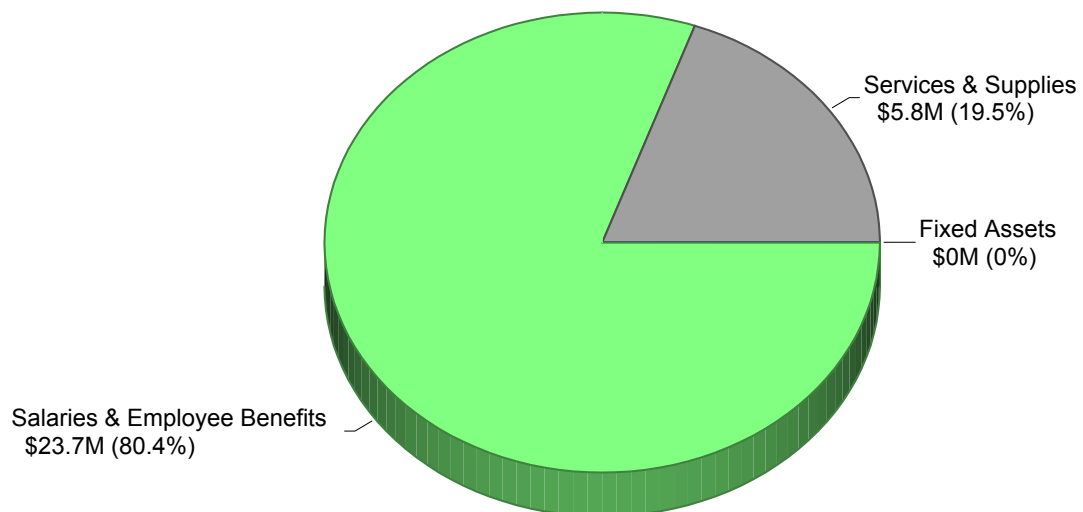
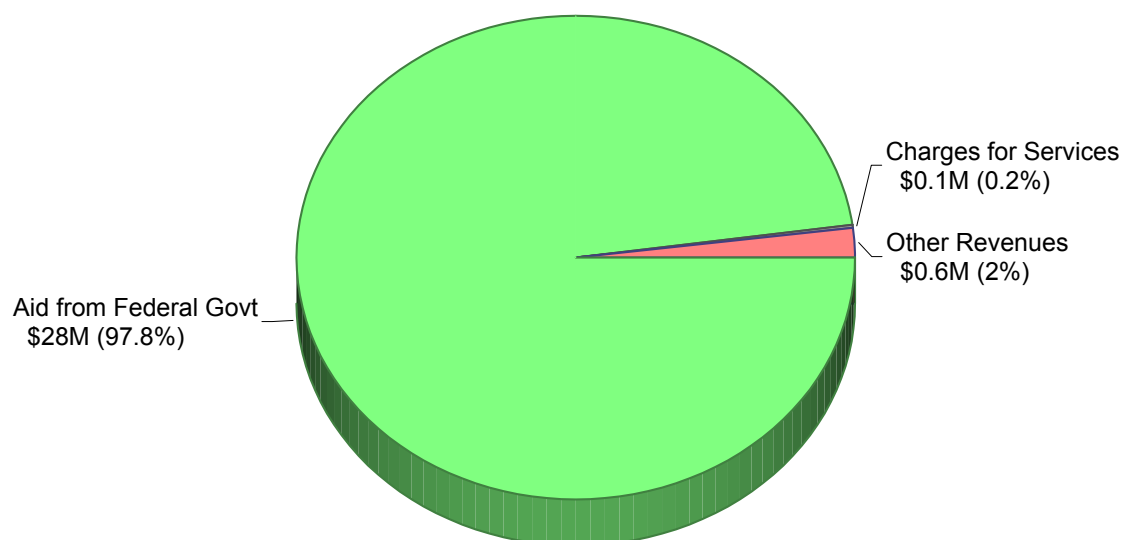
To establish paternity and child support orders and to collect child, medical, and spousal support payments in an efficient and cost-effective manner while maintaining the respect and dignity of the public.

**MANDATED SERVICES**

California Family Code §17000 et seq mandates that the County Department of Child Support Services is charged by the State to provide a variety of child support 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 263.06 full-time equivalent positions with a net county cost of \$805,104. The budget includes an increase in net county cost of \$837,540 with 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>28,932,465</b>	<b>28,964,901</b>	<b>(32,436)</b>	<b>263.06</b>
Salary & Benefit COLA increases	645,255	0	645,255	0.00
Internal Service Fund adjustments	(35,411)	0	(35,411)	0.00
Decreased departmental revenues	(117,205)	(344,901)	227,696	0.00
<b>Subtotal MOE Changes</b>	<b>492,639</b>	<b>(344,901)</b>	<b>837,540</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>29,425,104</b>	<b>28,620,000</b>	<b>805,104</b>	<b>263.06</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Department of Child Support Services include:

- Use of Fiscal Management Reward Program savings of \$735,057.

#### Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.

### FINAL BUDGET ADJUSTMENTS

No adjustments are required.

## MAJOR SERVICE AREAS

The Alameda County Department of Child Support Services provides services free of charge to custodial and non-custodial parents.



## **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 serves 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 for legal services. Additional legal services are performed by our Legal Section. In addition to recording judgments, our legal staff prepare, file, and pursue a variety of legal actions to establish and enforce child support obligations.

## **LOCATE SERVICES**

The Locate Team 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. The public is seen on a "drop-in" basis, which means that no appointment is necessary.

## **PUBLIC OUTREACH**

Through the use of staff-produced videos and brochures, interactive presentations and one-on-one meetings, the Department employs a variety of programs to educate 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 collection percentage of current child support due in the Department's caseload.

### **Objectives:**

- Train caseworkers on how to use the new statewide computer system to locate non-custodial parents and assets more quickly.

- Work to obtain fair and realistic orders that are within the means of non-custodial parents to pay.
- Produce a listing of the cases that are delinquent and that the automated computer system does not review. Have a special team work this list.
- Emphasize through training that caseworkers stay in touch with non-custodial parents by telephone to develop a positive relationship with the clients.

**Performance Measure:**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Collection percentage of total current child support paid against what was due	60.67%	61.50%	62.50%	63.50%

**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.
- Review existing cases with court orders to determine if the order is accurate by establishing a modification review policy and training all caseworkers on implementing this policy.
- Increase the filing of court ordered modifications to adjust the orders to appropriate State guideline amount.
- Increase the amount of court time in which we can present modification actions.

**Performance Measure:**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of modifications filed	1,617	1,803	1,745	1,900

**Goal:**

To increase the percentage of child support cases with an arrearage collection.

**Objectives:**

- Review orders to be sure that the level of current child support is appropriate.

- 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 payers 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 Measure:**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of cases with an arrearage payment	69.69%	70.69%	71.70%	72.50%

**Budget Units Included:**

10000_330100_00000 Department of Child Support Service	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	21,949,387	22,315,337	22,939,052	23,584,307	23,663,483	724,431	79,176
Services & Supplies	5,419,462	5,053,642	5,982,413	5,829,797	5,750,621	(231,792)	(79,176)
Fixed Assets	10,594	0	11,000	11,000	11,000	0	0
<b>Net Appropriation</b>	27,379,443	27,368,979	28,932,465	29,425,104	29,425,104	492,639	0
<b>Financing</b>							
Revenue	27,717,953	29,156,743	28,964,901	28,620,000	28,620,000	(344,901)	0
<b>Total Financing</b>	27,717,953	29,156,743	28,964,901	28,620,000	28,620,000	(344,901)	0
<b>Net County Cost</b>	(338,510)	(1,787,764)	(32,436)	805,104	805,104	837,540	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	60.00	60.00	61.00	1.00	1.00
<b>FTE - Non Mgmt</b>	NA	NA	203.06	203.06	202.06	(1.00)	(1.00)
<b>Total FTE</b>	NA	NA	263.06	263.06	263.06	0.00	0.00
Authorized - Mgmt	NA	NA	66	66	67	1	1
<b>Authorized - Non Mgmt</b>	NA	NA	238	238	237	(1)	(1)
<b>Total Authorized</b>	NA	NA	304	304	304	0	0

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**PUBLIC PROTECTION*****Financial Summary***

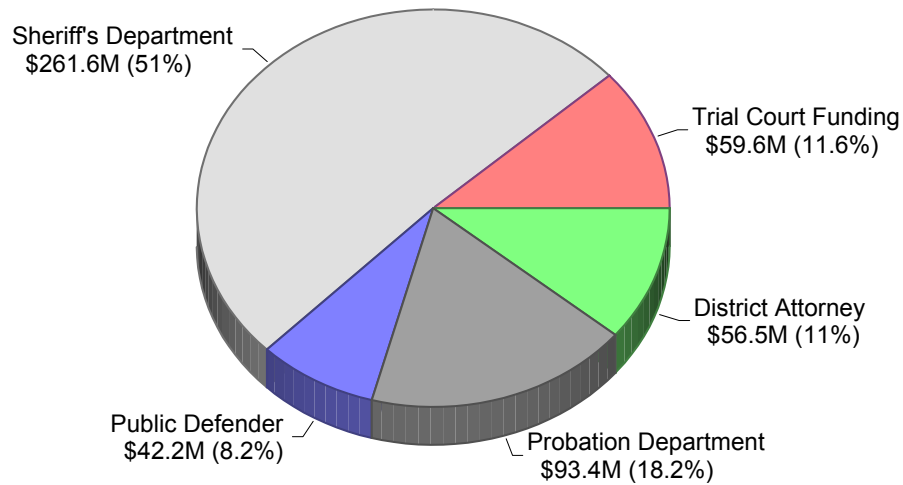
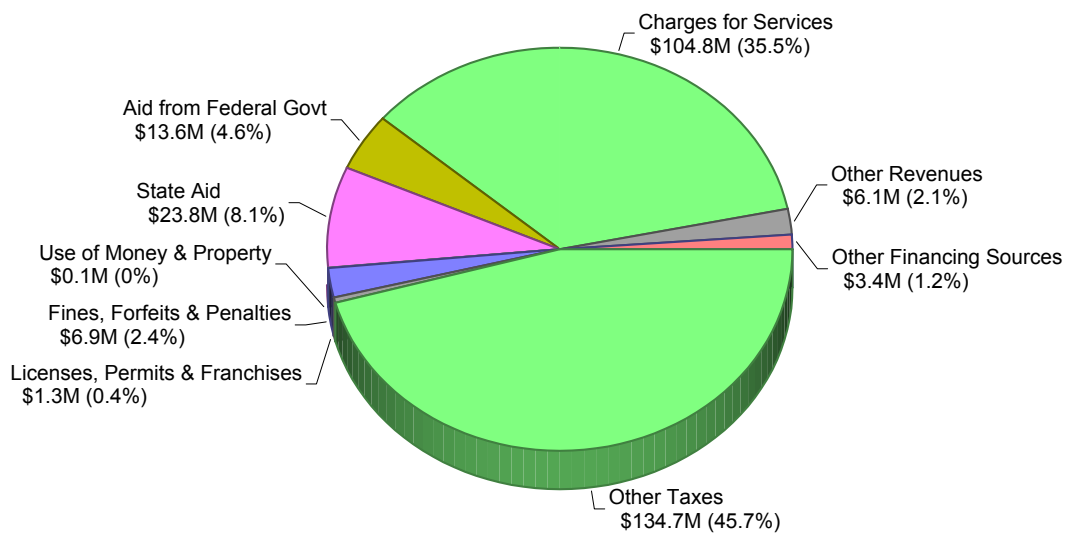
Public Protection	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	489,676,212	511,569,709	123,061	1,645,623	513,338,393	23,662,181 4.8%
Revenue	283,736,451	285,921,504	7,184,434	1,645,623	294,751,561	11,015,110 3.9%
<b>Net</b>	205,939,761	225,648,205	(7,061,373)	0	218,586,832	12,647,071 6.1%
FTE - Mgmt	638.25	645.75	0.00	1.25	647.00	8.75 1.4%
FTE - Non Mgmt	2,181.68	2,199.06	0.00	7.25	2,206.31	24.63 1.1%
<b>Total FTE</b>	2,819.93	2,844.81	0.00	8.50	2,853.31	33.38 1.2%

**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 Maintenance of Effort.

**Appropriation by Department****Total Revenue by Source**

## FINAL BUDGET

The Final Budget includes funding for 2,853.31 full-time equivalent positions at a net county cost of \$218,586,832. The budget includes an increase in net county cost of \$12,647,071 and an increase of 33.38 full-time equivalent positions fully offset by increased revenue.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>489,676,212</b>	<b>283,736,451</b>	<b>205,939,761</b>	<b>2,819.93</b>
<b>District Attorney</b>				
Salary & Benefit COLA increases	3,196,286	0	3,196,286	0.00
Mid-year Board approved adjustments for Restitution Program	202,151	202,151	0	1.00
Mid-year Board approved adjustments for Real Estate Fraud and Investigation	103,622	103,622	0	1.00
Internal Service Fund adjustments	118,972	0	118,972	0.00
Revenue and Intra-fund Transfer adjustments	(314,298)	(631,874)	317,576	0.00
<b>Total District Attorney</b>	<b>3,306,733</b>	<b>(326,101)</b>	<b>3,632,834</b>	<b>2.00</b>
<b>Probation</b>				
Salary & Benefit COLA increases	2,096,323	0	2,096,323	0.00
Reclassification/transfer of positions	0	0	0	0.01
Internal Service Fund adjustments	603,856	0	603,856	0.00
Mid-year Board approved adjustments	(647,633)	(630,761)	(16,872)	0.00
Increased departmental revenues	647,678	647,678	0	0.00
Technical adjustments to balance grant fund	(572,369)	0	(572,369)	0.00
<b>Total Probation</b>	<b>2,127,855</b>	<b>16,917</b>	<b>2,110,938</b>	<b>0.01</b>
<b>Public Defender/Indigent Defense</b>				
Salary & Benefit COLA increases	2,474,215	0	2,474,215	0.00
Internal Service Fund adjustments	210,174	0	210,174	0.00
Increased departmental revenues	0	153,710	(153,710)	0.00
Indigent Defense contract COLAs	215,000	30,000	185,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>Total Public Defender/Indigent Defense</b>	<b>2,899,389</b>	<b>183,710</b>	<b>2,715,679</b>	<b>0.00</b>
<b>Sheriff's Department</b>				
Salary & Benefit COLA increases	10,097,199	0	10,097,199	0.00
Reclassification/transfer of positions	0	0	0	(3.13)
Mid-year Board approved adjustments for Weapons Screening	77,531	77,531	0	1.00
Mid-year Board approved adjustments for Emergency Services Dispatch Supervisor	0	0	0	1.00
Mid-year Board approved adjustments for Methamphetamine Task Force	330,000	330,000	0	2.00
Mid-year Board approved adjustments for Dublin Police Services	274,422	274,422	0	2.00
Mid-year Board approved adjustments for Airport Police Services	518,746	518,746	0	8.00
Mid-year Board approved adjustments for Court Security	343,154	343,154	0	4.00
Mid-year Board approved adjustments for Parole Hearings	513,104	513,104	0	4.00
Internal Service Fund adjustments	3,125,841	0	3,125,841	0.00
Contract increases	2,126,151	0	2,126,151	0.00
Dublin Fire charges	600,000	0	600,000	0.00
Other Services & Supplies adjustments	1,383,639	0	1,383,639	0.00
Purchase of new dispatch & records system in prior year	(1,813,533)	0	(1,813,533)	0.00
Dispatch system contract charges	489,917	0	489,917	0.00
Other Fixed Assets adjustments	92,328	0	92,328	0.00
Adjustments from decreased grant funds	(2,897,548)	(2,864,457)	(33,091)	0.00
Intra-fund Transfer adjustments for Juvenile Hall	(1,358,172)	0	(1,358,172)	0.00
Revenue and Intra-fund Transfer adjustments	(1,164,966)	3,532,737	(4,697,703)	0.00
<b>Total Sheriff's Department</b>	<b>12,737,813</b>	<b>2,725,237</b>	<b>10,012,576</b>	<b>18.87</b>
<b>Trial Court Funding/Bailiffs</b>				
Salary & Benefit COLA increases	896,680	0	896,680	0.00
Mid-year Board approved court security positions	315,401	315,401	0	4.00
Services & Supplies adjustments	(22,882)	0	(22,882)	0.00



<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Court Security revenue adjustment	0	877,847	(877,847)	0.00
Trial Court MOE Payment adjustment	(362,887)	0	(362,887)	0.00
Community-Based Organization COLA	5,530	0	5,530	0.00
Internal Service Fund adjustments	(7,866)	0	(7,866)	0.00
Trial Court revenue adjustment	0	1,585,422	(1,585,422)	0.00
Financial Hearing Officer adjustment	(2,269)	0	(2,269)	0.00
<b>Total Trial Court Funding</b>	<b>821,707</b>	<b>2,778,670</b>	<b>(1,956,963)</b>	<b>4.00</b>
<b>Public Safety Sales Tax</b>				
Use of reserves in prior year	0	(5,000,000)	5,000,000	0.00
Increase in revenues	0	1,806,620	(1,806,620)	0.00
<b>Total Public Safety Sales Tax</b>	<b>0</b>	<b>(3,193,380)</b>	<b>3,193,380</b>	<b>0.00</b>
<b>Subtotal MOE Changes</b>	<b>21,893,497</b>	<b>2,185,053</b>	<b>19,708,444</b>	<b>24.88</b>
<b>2007-08 MOE Budget</b>	<b>511,569,709</b>	<b>285,921,504</b>	<b>225,648,205</b>	<b>2,844.81</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>511,569,709</b>	<b>285,921,504</b>	<b>225,648,205</b>	<b>2,844.81</b>
<b>District Attorney</b>				
Revenue transfer from Proposition 64 Consumer Fraud Trust	0	363,790	(363,790)	0.00
<b>Total District Attorney</b>	<b>0</b>	<b>363,790</b>	<b>(363,790)</b>	<b>0.00</b>
<b>Sheriff's Department</b>				
Increase in Daily Jail Rate charged to California Department of Corrections	0	1,267,280	(1,267,280)	0.00
Increase in inmate population charged to California Department of Corrections	246,842	2,253,364	(2,006,522)	0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Reduction in Services and Supplies for Law Enforcement Services	(123,781)	0	(123,781)	0.00
<b>Total Sheriff's Department</b>	<b>123,061</b>	<b>3,520,644</b>	<b>(3,397,583)</b>	<b>0.00</b>
<b>Public Safety Sales Tax</b>				
Use of designation	0	3,300,000	(3,300,000)	0.00
<b>Total Public Safety Sales Tax</b>	<b>0</b>	<b>3,300,000</b>	<b>(3,300,000)</b>	<b>0.00</b>
<b>Subtotal VBB Changes</b>	<b>123,061</b>	<b>7,184,434</b>	<b>(7,061,373)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget*</b>	<b>511,692,770</b>	<b>293,105,938</b>	<b>218,586,832</b>	<b>2,844.81</b>

\* Excludes County Fire Department which is budgeted in a separate fund outside the General Fund

- Use of Fiscal Management Reward savings of \$8,938,627 contributed by the following departments:
  - District Attorney - \$801,210
  - Probation - \$4,764,490
  - Public Defender - \$920,510
  - Sheriff - \$2,452,417

### Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.

### District Attorney

- Use of revenue from Proposition 64 Consumer Fraud Trust will prevent use of these funds for future needs.

### Sheriff

- Increases in revenue and appropriation for inmate costs charged to the California Department of Corrections will not impact services.
- Reduction in appropriation for Law Enforcement will not impact services.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the Public Protection budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>511,692,770</b>	<b>293,105,938</b>	<b>218,586,832</b>	<b>2,844.81</b>
<b>District Attorney</b>				
Mid-year Board approved adjustments for Parole Advocacy Program	160,000	160,000	0	1.50
Mid-year Board approved adjustments for Alameda County Regional Auto Theft Task Force	30,000	30,000	0	0.00
<b>Total District Attorney</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>1.50</b>
<b>Sheriff's Department</b>				
Mid-year Board approved adjustments for weapons' screening at Juvenile Justice Center	220,493	220,493	0	2.00
<b>Total Sheriff's Department</b>	<b>220,493</b>	<b>220,493</b>	<b>0</b>	<b>2.00</b>
<b>Trial Court Funding</b>			0	0.00
Mid-year Board approved adjustments for court security at Juvenile Justice Center	458,141	458,141	0	4.00
Mid-year Board approved adjustments for court security at Hayward Hall of Justice	137,957	137,957	0	1.00
Adjustment for Increased Trust Fund Revenue	639,032	639,032	0	0.00
<b>Total Trial Court Funding</b>	<b>1,235,130</b>	<b>1,235,130</b>	<b>0</b>	<b>5.00</b>
<b>Subtotal Final Changes</b>	<b>1,645,623</b>	<b>1,645,623</b>	<b>0</b>	<b>8.50</b>
<b>2007-08 Approved Budget</b>	<b>513,338,393</b>	<b>294,751,561</b>	<b>218,586,832</b>	<b>2,853.31</b>

**MAJOR ACCOMPLISHMENTS IN 2006-2007****DISTRICT ATTORNEY**

- In calendar year 2006, filed complaints against 32,126 defendants. Of those, 8,229 were felony cases and 23,897 were misdemeanor cases. In the same period, 3,097 felony probation violations were filed and 2,484 juvenile petitions were filed. The Victim-Witness Division provided 26,745 client services to victims of crimes and processed 2,889 applications for Victims of Crime Fund Services.

- The District Attorney's Office is the lead agency in a multi-disciplinary partnership formed to apply for the grant to ultimately create a center, the Family Justice Center of Alameda County, that serves all victims of domestic violence and their children, and victims of violent sexual assault, elder abuse, and child abuse. Between July 1, 2005 and May 1, 2007, the Family Justice Center served more than 10,000 victims of domestic violence, children who witness domestic violence, sexual assault and child abuse.
- The Alameda County Family Justice Center (ACFJC) has opened the nation's first Safe Place Alternative (SPA) for youth who are being sexually and commercially exploited. The ACFJC is also providing immunizations to children and sexually-transmitted disease screening for adults.

### **FIRE DEPARTMENT**

- In fiscal year 2007, responded to over 22,000 911 calls for assistance to fire and medical emergencies across the department's service area.
- Participated in Eden Area Livability Creating An Integrated Strategic Vision for the for the Eden Area.
- Sponsored and participated in the 12<sup>th</sup> International Conference of Fire Service Women held in Oakland, California.
- Implemented wireless dispatch and communication network system among fire apparatus.
- In collaboration with Davis Street Family Resource Center, submitted AmeriCorp grant for funding of Empowered Preparedness in the Community Initiative.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Worked with Sheriff and officials from both Alameda and Contra Costa Counties to initiate creation of an East Bay Interoperability Radio system.
- Conducted town hall meetings and community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, Cherryland and the cities of San Leandro and Dublin.

### **PROBATION**

#### **Adult Services**

- The departmental Domestic Violence Program Committee completed a final draft of the Standards for Batterer's Programs and Certification. The standards emphasize

the intent of our agency to protect the community and provide services as required by the law.

- The Department has selected the LSI-CMI (Level of Service Inventory) as our client assessment tool. The assessment instrument is a comprehensive measure of risk and needs factors, as well as a fully functional case management tool. A six-month pilot of the LSI Assessment Instrument has been implemented. In conjunction with the creation of the new Probation Case Management System (PRISM), the LSI assessment will be moving to a new computer-based program from the current paper version.
- On 11/14/06, Adult Supervision held its First Annual Client Recognition Ceremony. Six clients were recognized for outstanding progress and achievements while on probation. The ceremony included a motivational speaker, refreshments, and clients received awards.
- Probation officers with supervision and task force assignments participated in compliance checks, or “sweeps” organized by the Sheriff’s Office on August 30, September 19, and October 30, 2006 in the unincorporated areas of Alameda County.
- The Alameda County Probation Department, in partnership with the Oakland Police Department – Special Duty Unit 1 / Police and Corrections Team (PACT), planned, coordinated, and conducted a compliance sweep in Oakland on November 1, 2006. The sweep involved over 30 officers and agents from federal, State, and local agencies conducting over 60 compliance checks.
- In partnership with the Oakland Police Department, a pilot program utilizing GPS (Global Positioning System) Surveillance for probationers instituted in the City of Oakland in January 2007.

### **Juvenile Field Services**

- Selected YLS-CMI (Youth Level of Service-Case Management Inventory) as the youth assessment tool to implement the Huskey Report recommendation for a Needs and Responsivity Assessment Tool. This tool is a comprehensive measure of risk and needs factors, as well as a fully functional case management tool.
- The new Juvenile Justice Complex (JJC) opened in April 2007. The JJC provided the opportunity for Juvenile Field Services to locate all primary Intake/Investigations/Court Officer/Placement functions in the same location as the Courts, District Attorney, Public Defender, Behavioral Health, and Youth Detention living units. As a result, improved coordination of information and services will take place in one location that supports all primary juvenile justice services.
- Initiated collaboration with Behavioral Health Care Services, Alcohol and Other Drug (AOD) Network to coordinate services for youth on probation that have substance

abuse problems. The Network and Probation are working together to identify the continuum of services that currently exist and identify gaps in a needed continuum for Alameda County youth that abuse substances.

- During FY 2006-2007, Community Probation Youth had an 83% and 93% decline in drug and alcohol use respectively. Over half of Community Probation Youth (58%) completed their restitution obligation to victims completed probation (53%) and completed community service hours (53%).
- Received a State Grant to implement the Disproportionate Minority Contact Initiative plan.
- Collaborated and provided training to Oakland Police Department's new Youth and Family Service Unit to improve services to at-risk youth.

### **Juvenile Hall**

- Collaborated with Alameda County Office of Education to provide educational services for all youth detained in the two maximum security units.
- Partnered with "A Safe Place", a local community-based organization, to provide domestic violence counseling and education.
- Partnered with California Prevention & Education Project (CAL-PEP) to provide gender specific programming for girls.
- Initiated Back to Basics training program for line staff and managers.
- Partnered with Juvenile Justice Medical, Behavioral Health Care Services, Alameda County Office of Education, and Community-Based Organizations to provide Gender Specific Programs for girls detained in the new Juvenile Justice Center (JJC).
- Introduced Cognitive Behavior Therapy training to staff and detainees in the new Juvenile Justice Center
- Partnered with Fruge and Associates to provide training for staff to "Enhance a Prosocial Environment" for the minors detained in the new Juvenile Justice Center.

### **Camp Sweeney**

- Partnered with the Mentoring Center to provide evidence-based case management for 25 camp minors to support transition into the community.
- Partnered with Behavioral Health Care Services to provide two full-time clinicians in the Camp to provide consultation to Camp staff, assessments, group and individual therapy.

- Camp Sweeney achieved an enhanced continuum of Aftercare Services to allow minors to enter Community Probation or Family Preservation after completion of their Camp commitment that supports transition from a controlled environment to an open community.
- Back to Basics training was completed for all staff and managers.
- Partnered with Alameda County Office of Education to increase the number of minors involved in GED and job skills training. In 2006, nineteen minors graduated from the Cornerstone Program which provides an overview of architecture/drafting, real estate and the building trades. Thirty-two minors passed the GED in 2006. Five minors enrolled in community vocational programs since November 2006.
- Implemented intake and release case planning meetings for Case Management teams at Camp Sweeney that included minors, probation officers, family members and community program representatives.

### **PUBLIC DEFENDER**

- The Public Defender's Hayward Branch office established a "semi-vertical" representation system, which is designed to decrease delays in misdemeanor cases while increasing the number of misdemeanor trials timely heard. In this system, one attorney is responsible for the comprehensive review of all misdemeanor case files at the point of intake, and for their assignment to individual attorneys who are then responsible for their ultimate resolution by way of plea bargain or trial. That cases are not "transferable" between attorneys in the misdemeanor assignment serves as incentive for early and full case work-up as well as resolution by the assigned attorney.
- Presented office-wide training programs on diverse topics including "Judicial Ethics", "Electronic Monitoring", "Capital Case Defense", "Jury Instructions in Homicide Cases", "Immigration Consequences of Convictions", "Mental Health Issues", "Jury *Voir Dire*", "Elimination of Bias", and "Inmate Service Programs".
- The department worked closely with partners allied in the design and completion of the Juvenile Justice Center with the shared objective of addressing minors' full range of physical, mental and educational needs. In March 2007, the department's Juvenile Division took occupancy of its office in the Juvenile Justice Center, consolidating juvenile attorneys and support staff formerly located in Oakland and Hayward. This consolidation of staff will enhance oversight and supervision within the department's Juvenile Division.
- Adjusted office interview hours at branch locations to best reflect the availability of attorney staff as well as the expectation of the Courts and public that the branch offices are "open" for interviews every day.

## **SHERIFF'S DEPARTMENT**

### **DUI/Cover Unit**

- The DUI/Cover Unit conducted four "Avoid the 21" campaigns during FY 06/07. The December campaign was a huge success as evidenced by the 379 arrests made for driving under influence during the 17 day campaign. The Alameda County Sheriff's Office made 34.6% of the total DUI Arrests by all 21 agencies in the County. As a result of everyone's efforts, there were no fatal collisions reported in Alameda County. The DUI/Cover Unit was awarded a \$600,000 DUI grant with emphasis on apprehension of violators and education of the motoring public via media campaigns in an attempt to reduce the overall collision and DUI arrests.

### **Persons Crimes Investigations Unit**

- The Persons Crimes Unit was the first in the country to include DNA data from a foreign country into the FBI Combined DNA Index System (CODIS) database during the investigation of homicide victims. Approximately 38 cases that were listed as "Unknown" have been researched and re-categorized to be either solved or unsolved. Significant progress has been made on three high profile homicide cases.

### **Special Enforcement Programs**

- Several special enforcement programs and special events were conducted by various units of Eden Township Substation (ETS), including a very successful "Avoid the 21" campaign aimed at targeting and removing alcohol and drug impaired drivers from the roadway. The Community Oriented Policing and Problem Solving (COPPS) Unit conducted a Holiday Robbery Suppression program aimed at targeting robbery suspects during the holiday season, resulting in a substantial decrease in reported robberies this year. The COPPS Unit worked with the Special Investigative Unit (SIU), Sexual Assault Felony Enforcement (SAFE) Task Force, Las Vegas Metropolitan Police Department and the FBI in an underage prostitution operation aimed to apprehend a wanted felon, who was pimping juvenile females in our jurisdiction and Las Vegas. The Special Investigations Unit conducted several high profile narcotics investigations targeting substantial narcotics traffickers. These efforts resulted in a substantial increase in narcotics seizures and asset forfeitures.

### **Marine Patrol**

- For the second time in the last two years, the Marine Patrol Unit, through the assistance of Honda Motor Corporation, participated in the Personal Watercraft Program. This program expands the Sheriff's Office of Homeland Security capabilities and provides additional resources toward maintaining a safe and secure waterway for recreational boaters and the waterways that surround the Oakland International Airport.



- Creation of a Marine Security Awareness Program.** This program is based on a collaborative effort between local, State and federal organizations, including the United States Coast Guard, that have a vested interest in the security of the Port of Oakland and adjoining waterways. We participate in an information-sharing network that focuses on potential security issues in the San Francisco Bay. Additionally, this program is utilized as a tool to assist in combating potential terrorist activity.

Public Protection	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	291,090,698	317,895,229	330,300,726	351,180,346	352,492,862	22,192,136	1,312,516
Services & Supplies	147,392,640	150,708,759	163,099,657	170,108,826	165,559,581	2,459,924	(4,549,245)
Other Charges	1,334,834	1,085,980	1,246,256	1,246,256	6,483,792	5,237,536	5,237,536
Fixed Assets	1,781,776	9,923,669	4,701,763	2,192,810	2,192,810	(2,508,953)	0
Intra-Fund Transfer	(9,187,906)	(10,559,484)	(10,095,808)	(13,582,897)	(13,815,020)	(3,719,212)	(232,123)
Other Financing Uses	671,520	1,014,661	423,618	424,368	424,368	750	0
<b>Net Appropriation</b>	<b>433,083,562</b>	<b>470,068,814</b>	<b>489,676,212</b>	<b>511,569,709</b>	<b>513,338,393</b>	<b>23,662,181</b>	<b>1,768,684</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	262,822,785	277,631,154	283,736,451	285,921,504	294,751,561	11,015,110	8,830,057
<b>Total Financing</b>	<b>262,822,785</b>	<b>277,631,154</b>	<b>283,736,451</b>	<b>285,921,504</b>	<b>294,751,561</b>	<b>11,015,110</b>	<b>8,830,057</b>
<b>Net County Cost</b>	<b>170,260,777</b>	<b>192,437,660</b>	<b>205,939,761</b>	<b>225,648,205</b>	<b>218,586,832</b>	<b>12,647,071</b>	<b>(7,061,373)</b>
FTE - Mgmt	NA	NA	638.25	645.75	647.00	8.75	1.25
FTE - Non Mgmt	NA	NA	2,181.68	2,199.05	2,206.30	24.63	7.25
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,819.93</b>	<b>2,844.81</b>	<b>2,853.31</b>	<b>33.38</b>	<b>8.50</b>
Authorized - Mgmt	NA	NA	793	801	804	11	3
Authorized - Non Mgmt	NA	NA	2,568	2,587	2,595	27	8
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>3,361</b>	<b>3,388</b>	<b>3,399</b>	<b>38</b>	<b>11</b>

**Total Funding by Source**

<b>Total Funding by Source</b>	<b>2006 - 07 Budget</b>	<b>Percent</b>	<b>2007 - 08 Budget</b>	<b>Percent</b>
Other Taxes	\$132,903,534	27.1%	\$134,745,514	26.2%
Licenses, Permits & Franchises	\$1,280,213	0.3%	\$1,282,359	0.2%
Fines, Forfeits & Penalties	\$5,890,948	1.2%	\$6,949,346	1.4%
Use of Money & Property	\$98,534	0.0%	\$59,472	0.0%
State Aid	\$32,366,146	6.6%	\$23,830,771	4.6%
Aid from Federal Govt	\$6,189,991	1.3%	\$13,630,246	2.7%
Charges for Services	\$94,390,027	19.3%	\$104,765,081	20.4%
Other Revenues	\$5,517,058	1.1%	\$6,088,772	1.2%
Other Financing Sources	\$5,100,000	1.0%	\$3,400,000	0.7%
Subtotal	\$283,736,451	57.9%	\$294,751,561	57.4%
County Funded Gap	\$205,939,761	42.1%	\$218,586,832	42.6%
TOTAL	\$489,676,212	100.0%	\$513,338,393	100.0%

**Departments Included:**

District Attorney  
 Fire  
 Probation  
 Public Defender/Indigent Defense  
 Sheriff  
 Trial Court Funding

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Public Protection</b>									
<b>Community Probation Program</b>									
Catholic Charities	70,813	0	0	0	0		70,813	0	0
East Bay Asian Youth Center	192,868	0	0	0	0		192,868	0	0
Eden I & R, Inc.	10,300	0	0	0	0		10,300	0	0
Girl's Inc.	15,852	0	0	0	0		15,852	0	0
Grant Foundation for Motivation DBA Kevin Grant	0	0	0	0	190,000		190,000	190,000	0
Project Re-Connect	0	0	0	0	85,000		85,000	85,000	0
<b>Community Probation Program Total</b>	<b>289,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>		<b>564,833</b>	<b>275,000</b>	<b>0</b>
<b>Dispute Resolution Programs</b>									
California Lawyers for the Arts	10,500			0	(10,500)		0	(10,500)	
Catholic Charities	52,500			0	(7,500)		45,000	(7,500)	
Center for Community Dispute Settlement	48,000			0	27,000		75,000	27,000	
East Bay Community Mediation	146,700			0	88,300		235,000	88,300	
Mediation Resolution Service	62,000			0	(62,000)		0	(62,000)	
<b>Dispute Resolution Programs Total</b>	<b>319,700</b>			<b>0</b>	<b>35,300</b>		<b>355,000</b>	<b>35,300</b>	
<b>Juvenile Probation &amp; Campus Funding Program</b>									
Alameda County Youth Development/Scotlan Center	384,851	0	0	0	0		384,851	0	0
Alameda Family Services (formerly Xanthos)	264,413	0	0	0	0		264,413	0	0
A-Paratransit Corp.	62,499	0	0	0	0		62,499	0	0
Axis Community Health	59,635	0	0	0	0		59,635	0	0
Berkeley Youth Alternatives	229,768	0	0	0	0		229,768	0	0
Castro Valley Unified School District	54,475	0	0	0	0		54,475	0	0
Center for Family Counseling	365,884	0	0	0	0		365,884	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
City of Fremont	408,767	0	0	0	61,248		470,015	61,248	0
City of Hayward	444,285	0	0	0	0		444,285	0	0
City of Livermore-Horizon Family Counsel	322,847	0	0	0	0		322,847	0	0
Donald P. McCullum Youth Court	50,370	0	0	0	0		50,370	0	0
East Bay Asian Youth Center	42,957	0	0	0	0		42,957	0	0
Eden Counseling Services, Inc.	285,113	0	0	0	343,220		628,333	343,220	0
Family Counseling Center of San Leandro	57,971	0	0	0	0		57,971	0	0
Girl's Inc.	167,691	0	0	0	0		167,691	0	0
Second Chance, Inc.	61,248	0	0	0	(61,248)		0	(61,248)	0
Seventh Step Foundation	343,220	0	0	0	(343,220)		0	(343,220)	0
Thunder Road - Adolescent Treatment Center, Inc.	111,408	0	0	0	0		111,408	0	0
Union City Police Department	154,741	0	0	0	0		154,741	0	0
YMCA of the East Bay	42,882	0	0	0	0		42,882	0	0
<b>Juvenile Probation &amp; Campus Funding Program Total</b>	<b>3,915,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,915,025</b>	<b>0</b>	<b>0</b>
<b>Superior Court</b>									
Berkeley Own Recognizance	184,330	940	4,590	5,530			189,860	5,530	
<b>Superior Court Total</b>	<b>184,330</b>	<b>940</b>	<b>4,590</b>	<b>5,530</b>			<b>189,860</b>	<b>5,530</b>	
<b>Public Protection Total</b>	<b>4,708,888</b>	<b>940</b>	<b>4,590</b>	<b>5,530</b>	<b>310,300</b>		<b>5,024,718</b>	<b>315,830</b>	<b>0</b>

\*Amounts shown represent portion of FY 2007-08 contract amount that is funded by Measure A.

**DISTRICT ATTORNEY**

*Thomas J. Orloff*  
*District Attorney*

***Financial Summary***

District Attorney	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	52,979,521	56,286,254	0	190,000	56,476,254	3,496,733 6.6%
Revenue	9,432,098	9,105,997	363,790	190,000	9,659,787	227,689 2.4%
<b>Net</b>	<b>43,547,423</b>	<b>47,180,257</b>	<b>(363,790)</b>	<b>0</b>	<b>46,816,467</b>	<b>3,269,044 7.5%</b>
FTE - Mgmt	258.92	259.42	0.00	0.25	259.67	0.75 0.3%
FTE - Non Mgmt	78.42	79.92	0.00	1.25	81.17	2.75 3.5%
<b>Total FTE</b>	<b>337.34</b>	<b>339.34</b>	<b>0.00</b>	<b>1.50</b>	<b>340.84</b>	<b>3.50 1.0%</b>

**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**

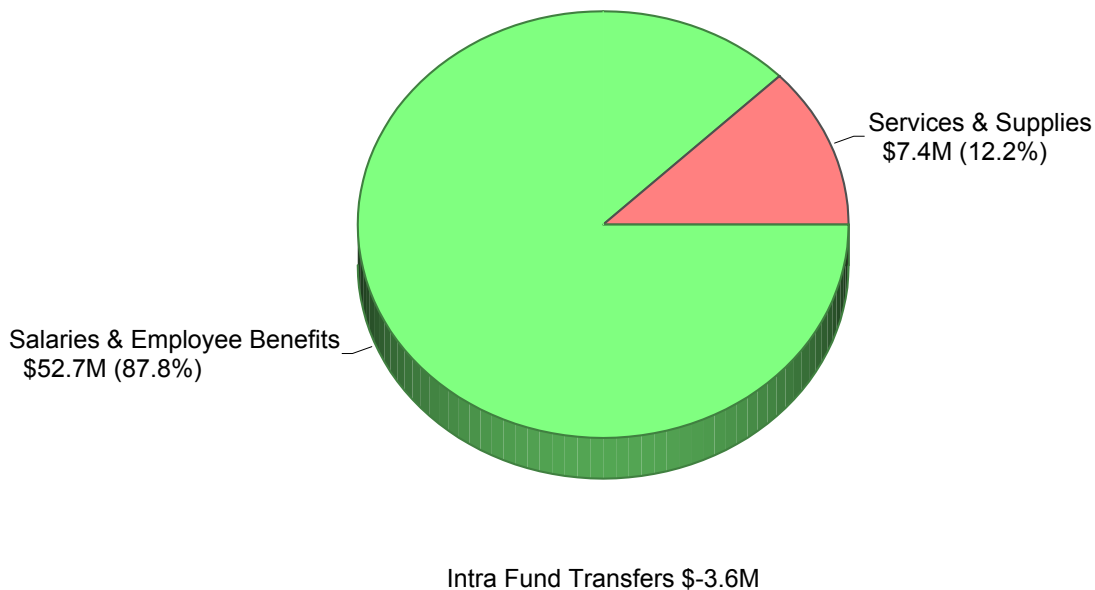
The District Attorney is mandated by the California Constitution and the Government Code to review, charge, and prosecute criminal violations of the laws of California. The District Attorney's Office represents the People of the State of California. In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of:

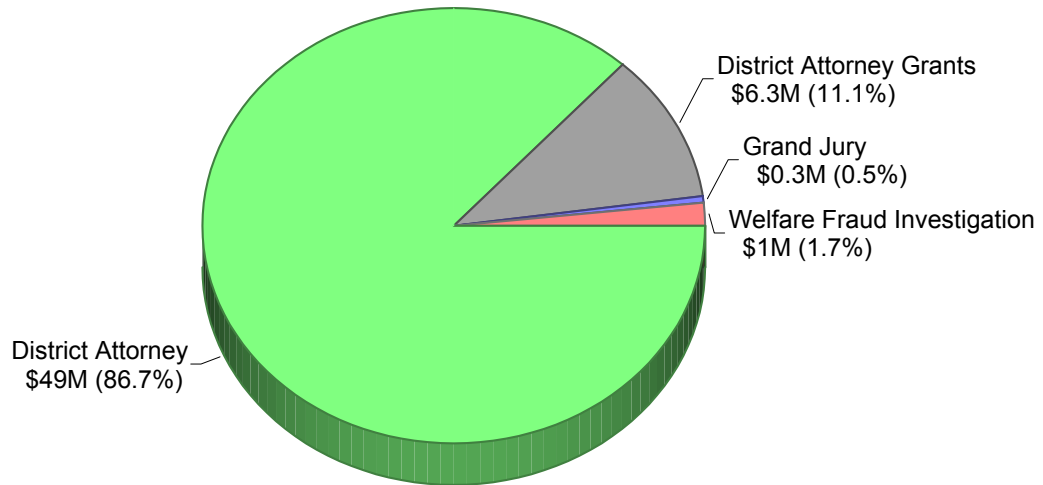
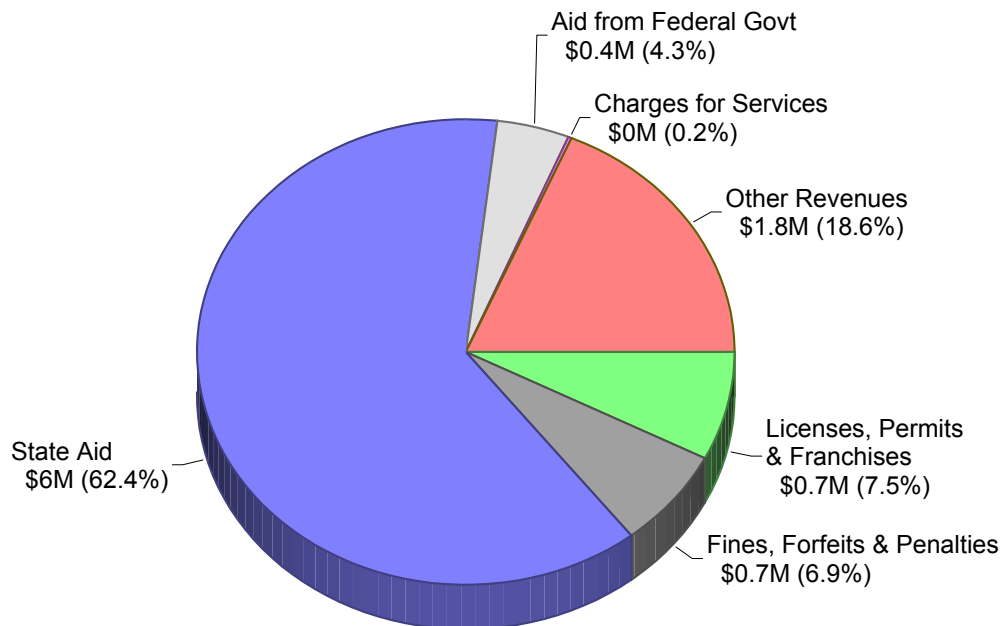
- Prosecuting actions in the Juvenile Justice system involving conduct that if committed by an adult would be a criminal matter;
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud, and financial fraud against elders and dependent adults;
- Bringing legal actions to ensure environmental protection;
- 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. The level of service is dependent in part upon the amount of investigative assistance received from local police or other agencies. Grant-funded programs provide services which enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes including domestic violence, stalking, threat management, drug trafficking, career criminal, sex crimes against minors, insurance fraud, real estate fraud, elder abuse, consumer fraud, environmental protection, auto theft, gangs, identity theft, high tech crimes, DNA cold hit cases, 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 340.84 full-time equivalent positions at a net county cost of \$46,816,467. The budget includes an increase in net county cost of \$3,269,044 and an increase of 3.50 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>52,979,521</b>	<b>9,432,098</b>	<b>43,547,423</b>	<b>337.34</b>
Salary & Benefit COLA increases	3,196,286	0	3,196,286	0.00
Mid-year Board approved adjustments for Restitution Program	202,151	202,151	0	1.00
Mid-year Board approved adjustments for Real Estate Fraud and Investigation	103,622	103,622	0	1.00
Internal Service Fund adjustments	118,972	0	118,972	0.00
Revenue and Intra-Fund Transfer adjustments	(314,298)	(631,874)	317,576	0.00
<b>Subtotal MOE Changes</b>	<b>3,306,733</b>	<b>(326,101)</b>	<b>3,632,834</b>	<b>2.00</b>
<b>2007-08 MOE Budget</b>	<b>56,286,254</b>	<b>9,105,997</b>	<b>47,180,257</b>	<b>339.34</b>

### 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
<b>2007-08 MOE Budget</b>	<b>56,286,254</b>	<b>9,105,997</b>	<b>47,180,257</b>	<b>339.34</b>
Revenue transfer from Proposition 64 Consumer Fraud Trust	0	363,790	(363,790)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>363,790</b>	<b>(363,790)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>56,286,254</b>	<b>9,469,787</b>	<b>46,816,467</b>	<b>339.34</b>

- Use of Fiscal Management Reward Program savings of \$801,210.



**Service Impacts**

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Use of revenue from the Proposition 64 Consumer Fraud Trust will prevent use of these funds for future needs.

**FINAL BUDGET ADJUSTMENTS**

Final Budget adjustments in the District Attorney budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>56,286,254</b>	<b>9,469,787</b>	<b>46,816,467</b>	<b>339.34</b>
Mid-year Board approved adjustments for Parole Advocacy Program	160,000	160,000	0	1.50
Mid-year Board approved adjustments for Alameda County Regional Auto Theft Task Force	30,000	30,000	0	0.00
<b>Subtotal Final Changes</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>1.50</b>
<b>2007-08 Approved Budget</b>	<b>56,476,254</b>	<b>9,659,787</b>	<b>46,816,467</b>	<b>340.84</b>

**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-times involve 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 each school district 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 Capital Case Prosecution Team, the Career Criminal Unit, the general Felony and Misdemeanor Teams, and other trial support teams, such as the Case Charging Teams, Certification Teams, and the DNA Cold Hit Unit.

### **CONSUMER FRAUD AND ENVIRONMENTAL PROTECTION**

In addition to prosecuting crimes, the District Attorney's Office has the responsibility of investigating and prosecuting illegal actions committed against consumers through the Consumer and Environmental Protection Division. The Division also prosecutes crimes of Insurance Fraud, Workers' Compensation Fraud, and Urban Auto Fraud. Illegal acts resulting in harm to the environment are also investigated and prosecuted.

The Office responds to complaints by consumers of alleged fraud and those who have been victims of unfair business practices. Currently, a consumer contacts the District Attorney's Office and lodges a complaint. The Investigative staff initiates and completes an investigation, presenting it to a Deputy District Attorney for action.

#### **Goal:**

Reduce response time to consumer fraud complaints while improving access to information.

**Objectives:**

- Increase public access to the District Attorney's Office web site.
- Create a Consumer Fraud and Environmental Protection sub-page of the District Attorney's Office web site in order to disseminate consumer information and education.
- Reduce the amount of time between the consumer complaint and the initiation of the consumer fraud investigation.

**Performance Measures:**

Consumer Fraud and Environmental Protection	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
<u>Effort Measure</u>				
Requests for complaint form	1,000	1,000	1,000	1,000
<u>Efficiency Measure</u>				
Reduce time between complaint forms request and complaint forms sent	2 days	2 days	2 days	2 days
<u>Effectiveness Measure</u>				
Open investigations based on complaint forms by District Attorney's office	500	582	650	650

**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. Client services also include Emergency Assistance, court escort and support, and orientation to the criminal justice system. Services are provided to crime victims with particular emphasis on families of homicide victims, victims of sexual assault, child sexual abuse, domestic violence and elder abuse.

**Workload Measures:**

Victim-Witness Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Victim referrals to victim-witness division	n/a	32,126	33,000	33,000
Victim/client services provided	n/a	26,745	28,000	28,000
Victims of crime applications referred	n/a	3,000	3,600	3,600
Victims of crime claims processed	n/a	2,889	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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Youth receiving intensive services	n/a	134	175	225
Adults involved in court services	n/a	57	80	150

### 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Defendants charged – misdemeanors	24,828	23,897	24,500	24,500
Defendants charged – felonies	8,500	8,229	8,500	8,500
Probation revocations filed	2,000	3,097	3,200	3,200
Juvenile petitions	3,000	2,484	2,500	2,500

**Budget Units Included:**

10000_230100_00000 District Attorney	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	38,122,455	39,386,820	40,280,735	43,509,650	43,651,044	3,370,309	141,394
Services & Supplies	4,780,044	4,804,858	5,716,056	5,863,279	5,881,885	165,829	18,606
Other Charges	41,753	0	0	0	0	0	0
Fixed Assets	15,419	54,952	0	0	0	0	0
Intra-Fund Transfer	(544,522)	(513,245)	(550,000)	(550,594)	(550,594)	(594)	0
Other Financing Uses	0	24,501	0	0	0	0	0
<b>Net Appropriation</b>	42,415,149	43,757,886	45,446,791	48,822,335	48,982,335	3,535,544	160,000
<b>Financing</b>							
Revenue	4,703,391	3,918,585	2,853,191	2,870,563	3,394,353	541,162	523,790
<b>Total Financing</b>	4,703,391	3,918,585	2,853,191	2,870,563	3,394,353	541,162	523,790
<b>Net County Cost</b>	37,711,758	39,839,301	42,593,600	45,951,772	45,587,982	2,994,382	(363,790)
FTE - Mgmt	NA	NA	235.08	235.58	235.83	0.75	0.25
FTE - Non Mgmt	NA	NA	73.42	74.92	76.17	2.75	1.25
<b>Total FTE</b>	NA	NA	308.50	310.50	312.00	3.50	1.50
Authorized - Mgmt	NA	NA	310	310	312	2	2
Authorized - Non Mgmt	NA	NA	140	142	144	4	2
<b>Total Authorized</b>	NA	NA	450	452	456	6	4

22403_230900_00000 District Attorney Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,998,626	5,809,897	5,510,868	5,510,868	5,510,868	0	0
Services & Supplies	188,040	842,777	1,068,039	724,566	754,566	(313,473)	30,000
Fixed Assets	5,976	0	0	0	0	0	0
<b>Net Appropriation</b>	6,192,642	6,652,674	6,578,907	6,235,434	6,265,434	(313,473)	30,000
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,735,301	6,848,555	6,578,907	6,235,434	6,265,434	(313,473)	30,000
<b>Total Financing</b>	6,735,301	6,848,555	6,578,907	6,235,434	6,265,434	(313,473)	30,000
<b>Net County Cost</b>	(542,659)	(195,881)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	64,579	156,359	144,838	152,869	152,869	8,031	0
Services & Supplies	134,538	92,693	122,427	113,892	113,892	(8,535)	0
<b>Net Appropriation</b>	199,117	249,052	267,265	266,761	266,761	(504)	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	199,117	249,052	267,265	266,761	266,761	(504)	0
Fixed Assets	NA	NA	0	0	0	0	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,861,512	2,534,924	3,109,423	3,361,535	3,361,535	252,112	0
Services & Supplies	501,178	456,850	577,135	600,189	600,189	23,054	0
Intra-Fund Transfer	(3,000,000)	(3,126,300)	(3,000,000)	(3,000,000)	(3,000,000)	0	0
<b>Net Appropriation</b>	362,690	(134,526)	686,558	961,724	961,724	275,166	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	362,690	(134,526)	686,558	961,724	961,724	275,166	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	22.58	22.58	22.58	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
<b>Total FTE</b>	NA	NA	27.58	27.58	27.58	0.00	0.00
Authorized - Mgmt	NA	NA	35	35	35	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	NA	NA	46	46	46	0	0

**FIRE DEPARTMENT**

*Sheldon Gilbert*  
Fire Chief

***Financial Summary***

Fire Department	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	64,243,701	68,031,870	0	0	68,031,870	3,788,169	5.9%
Property Tax	24,790,221	27,060,248	0	0	27,060,248	2,270,027	9.2%
AFB	9,309,918	9,612,955	0	0	9,612,955	303,037	3.3%
Revenue	30,143,562	31,358,667	0	0	31,358,667	1,215,105	4.0%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	27.00	28.00	0.00	2.00	30.00	3.00	11.1%
FTE - Non Mgmt	257.01	259.01	0.00	(2.00)	257.01	0.00	0.0%
<b>Total FTE</b>	284.01	287.01	0.00	0.00	287.01	3.00	1.1%

**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**

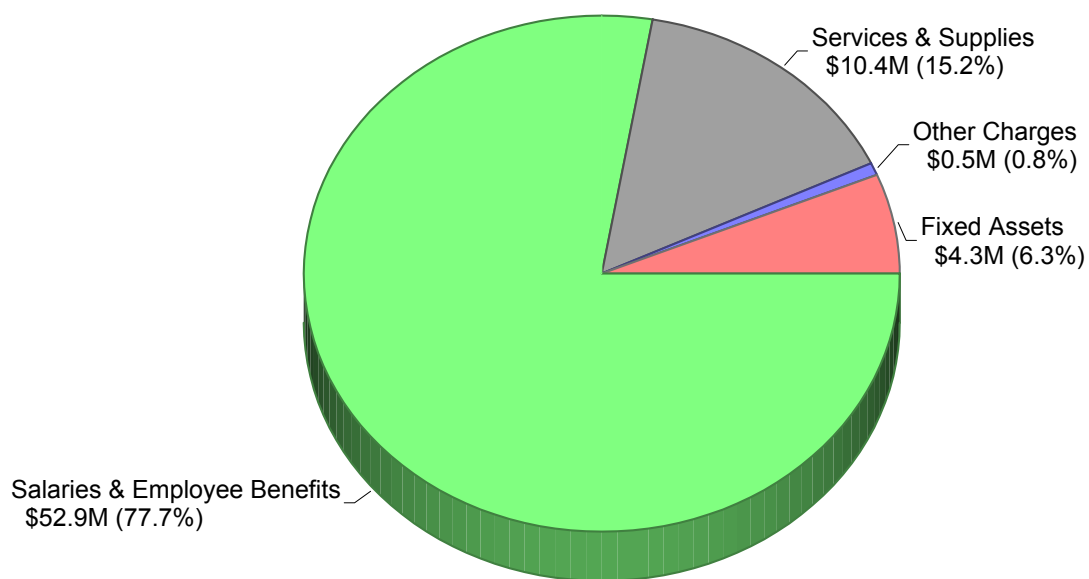
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance 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**

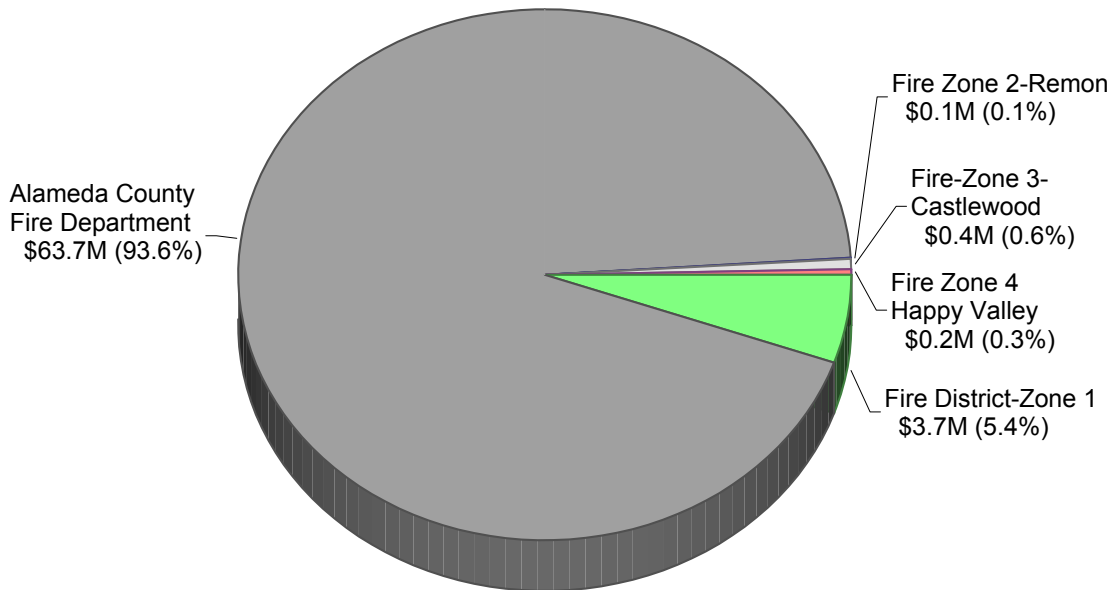
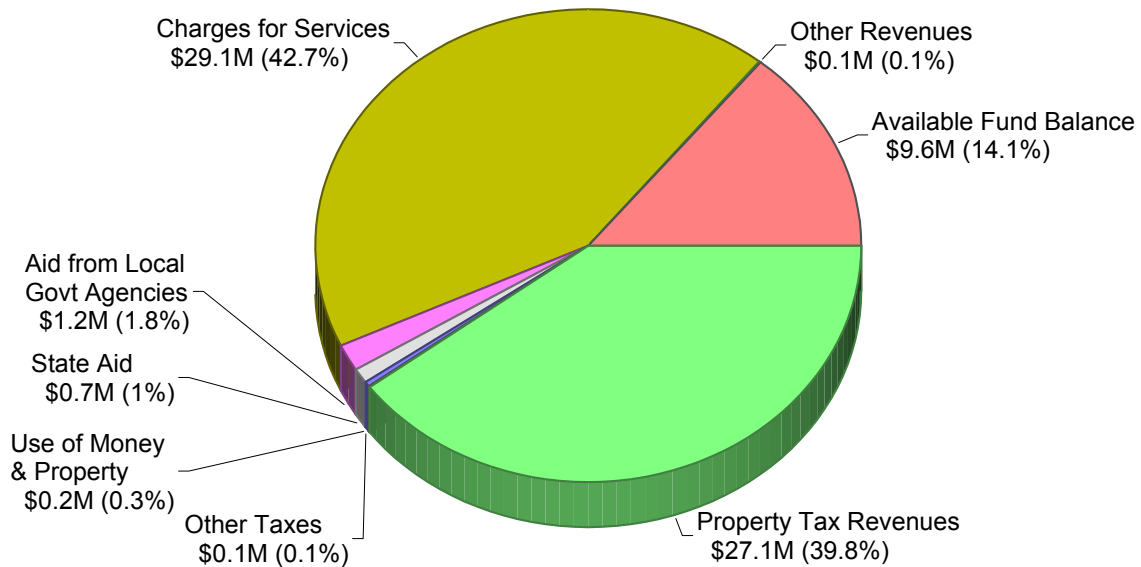
While the presence of the Fire Department is mandated, the specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The Department provides first-responder 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, and the U.C. Lawrence Berkeley 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.

### Appropriation by Major Object





**Appropriation by Budget Unit****Total Revenue by Source**

## FINAL BUDGET

The Final Budget includes funding for 287.01 full-time equivalent positions and has total appropriations and revenues of \$68,031,870 with no net county cost. The budget includes an increase in appropriations and revenues of \$3,788,169 and an increase of 3.00 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>64,243,701</b>	<b>64,243,701</b>	<b>0</b>	<b>284.01</b>
Salary & Benefit COLA increases	2,906,118	0	2,906,118	0.00
Mid-year Board approved adjustments for Emergency Preparedness Manager	161,666	161,666	0	1.00
Mid-year Board approved adjustments to convert temporary employees to regular employees	0	0	0	2.00
Internal Service Fund adjustments	22,787	0	22,787	0.00
Increase in Services & Supplies	636,868	0	636,868	0.00
Increase in Fixed Assets	10,097	0	10,097	0.00
Increase in Other Charges	50,633	0	50,633	0.00
Increased property tax revenues	0	2,270,027	(2,270,027)	0.00
Increased departmental revenues	0	1,053,439	(1,053,439)	0.00
Use of Available Fund Balance	0	303,037	(303,037)	0.00
<b>Subtotal MOE Changes</b>	<b>3,788,169</b>	<b>3,788,169</b>	<b>0</b>	<b>3.00</b>
<b>2007-08 MOE Budget</b>	<b>68,031,870</b>	<b>68,031,870</b>	<b>0</b>	<b>287.01</b>

### 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

No adjustments are required.

## 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, and the U. C. Lawrence Berkeley National Laboratory. The Department's total service area encompasses approximately 461 square miles and has a daytime population of 249,467. 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 39,931 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 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.

## ORGANIZATION

The Alameda County Fire Department is comprised of two 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 two

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.

#### 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 and the Berkeley National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

#### Performance Measures:

Operations Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of emergency calls in city of Dublin	1,742	1,823	1,852	1,867
# of emergency calls in City of San Leandro	8,123	8,463	8,698	8,941
# of emergency calls in unincorporated Alameda County	10,463	11,049	11,364	11,500
# of emergency calls at Lawrence Berkeley Laboratory	575	563	577	593
# of department-wide training hours	66,500	47,170	53,961	61,715
# of lost time injuries to fire fighters	27	35	30	25

### 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 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of EMS continuing education hours	3,025	4,636	5,490	5,904
# of unincorporated & city inspections conducted	4,039	4,179	5,837	6,421
# of citizens educated in fire and medical emergency response procedures	480	500	600	700
# of multi-jurisdictional drills and exercises	8	8	8	8
# of public education and community events	400	640	650	660

**Budget Units Included:**

21601_280101_00000 Fire District-Zone 1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	12,079	3,113	25,000	20,000	20,000	(5,000)	0
Fixed Assets	228,950	132,197	3,875,467	3,631,314	3,631,314	(244,153)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	241,029	135,310	3,900,467	3,651,314	3,651,314	(249,153)	0
<b>Financing</b>							
Property Tax Revenues	265,431	304,532	277,000	304,400	304,400	27,400	0
Available Fund Balance	0	0	3,591,432	3,314,636	3,314,636	(276,796)	0
Revenue	32,592	2,478,899	32,035	32,278	32,278	243	0
<b>Total Financing</b>	298,023	2,783,431	3,900,467	3,651,314	3,651,314	(249,153)	0
<b>Net County Cost</b>	(56,994)	(2,648,121)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	45,627,730	47,144,254	49,524,086	52,835,530	52,884,395	3,360,309	48,865
Services & Supplies	6,654,566	6,731,269	9,188,935	9,686,056	9,637,191	448,256	(48,865)
Other Charges	78,279	443,708	479,276	529,909	529,909	50,633	0
Fixed Assets	247,921	80,470	375,000	629,250	629,250	254,250	0
Other Financing Uses	294,110	1,500,000	0	0	0	0	0
<b>Net Appropriation</b>	52,902,606	55,899,701	59,567,297	63,680,745	63,680,745	4,113,448	0
<b>Financing</b>							
Property Tax Revenues	22,446,630	25,615,937	24,177,931	26,377,038	26,377,038	2,199,107	0
Available Fund Balance	0	0	5,300,000	6,000,000	6,000,000	700,000	0
Revenue	31,367,582	27,208,343	30,089,366	31,303,707	31,303,707	1,214,341	0
<b>Total Financing</b>	53,814,212	52,824,280	59,567,297	63,680,745	63,680,745	4,113,448	0
<b>Net County Cost</b>	(911,606)	3,075,421	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	27.00	28.00	30.00	3.00	2.00
FTE - Non Mgmt	NA	NA	257.01	259.01	257.01	0.00	(2.00)
<b>Total FTE</b>	NA	NA	284.01	287.01	287.01	3.00	0.00
Authorized - Mgmt	NA	NA	27	28	30	3	2
Authorized - Non Mgmt	NA	NA	263	265	263	0	(2)
<b>Total Authorized</b>	NA	NA	290	293	293	3	0

21603_280121_00000 Fire Zone 2-Remon	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	16,475	25,226	58,469	50,568	50,568	(7,901)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	16,475	25,226	58,469	50,568	50,568	(7,901)	0
<b>Financing</b>							
Property Tax Revenues	19,065	22,741	19,890	19,890	19,890	0	0
Available Fund Balance	0	0	37,354	29,668	29,668	(7,686)	0
Revenue	1,241	2,147	1,225	1,010	1,010	(215)	0
<b>Total Financing</b>	20,306	24,888	58,469	50,568	50,568	(7,901)	0
<b>Net County Cost</b>	(3,831)	338	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	192,980	216,974	413,203	419,254	419,254	6,051	0
Other Financing Uses	0	300,000	0	0	0	0	0
<b>Net Appropriation</b>	192,980	516,974	413,203	419,254	419,254	6,051	0
<b>Financing</b>							
Property Tax Revenues	213,291	242,983	226,300	243,700	243,700	17,400	0
Available Fund Balance	0	0	172,228	160,862	160,862	(11,366)	0
Revenue	15,184	21,650	14,675	14,692	14,692	17	0
<b>Total Financing</b>	228,475	264,633	413,203	419,254	419,254	6,051	0
<b>Net County Cost</b>	(35,495)	252,341	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	344,943	277,139	304,265	229,989	229,989	(74,276)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	600,000	0	0	0	0	0
<b>Net Appropriation</b>	344,943	877,139	304,265	229,989	229,989	(74,276)	0
<b>Financing</b>							
Property Tax Revenues	508,950	115,220	89,100	115,220	115,220	26,120	0
Available Fund Balance	0	0	208,904	107,789	107,789	(101,115)	0
Revenue	25,437	35,099	6,261	6,980	6,980	719	0
<b>Total Financing</b>	534,387	150,319	304,265	229,989	229,989	(74,276)	0
<b>Net County Cost</b>	(189,444)	726,820	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



## PROBATION DEPARTMENT

*Donald Blevins*  
*Chief Probation Officer*

### ***Financial Summary***

Probation Department	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	91,234,281	93,362,136	0	0	93,362,136	2,127,855	2.3%
Revenue	25,323,604	25,340,521	0	0	25,340,521	16,917	0.1%
<b>Net</b>	65,910,677	68,021,615	0	0	68,021,615	2,110,938	3.2%
FTE - Mgmt	117.50	120.50	0.00	0.00	120.50	3.00	2.6%
FTE - Non Mgmt	571.35	568.36	0.00	(0.00)	568.36	(2.99)	-0.5%
<b>Total FTE</b>	688.85	688.86	0.00	(0.00)	688.86	0.01	0.0%

## 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.

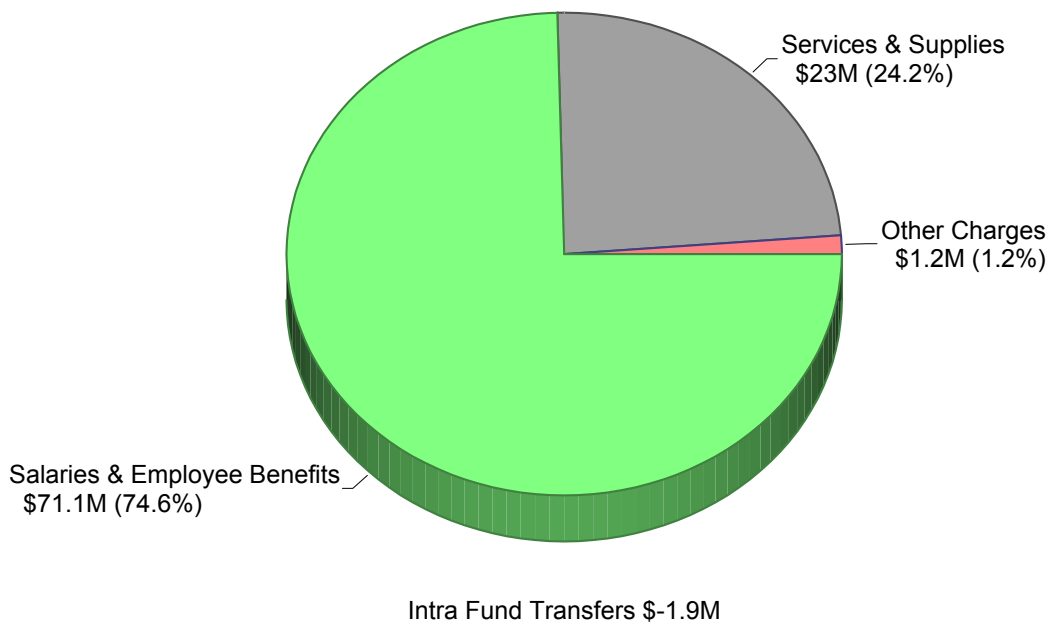
**Prevention Services** are funded by an allocation from the State which enables the Department to provide services to at-risk youth. The Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

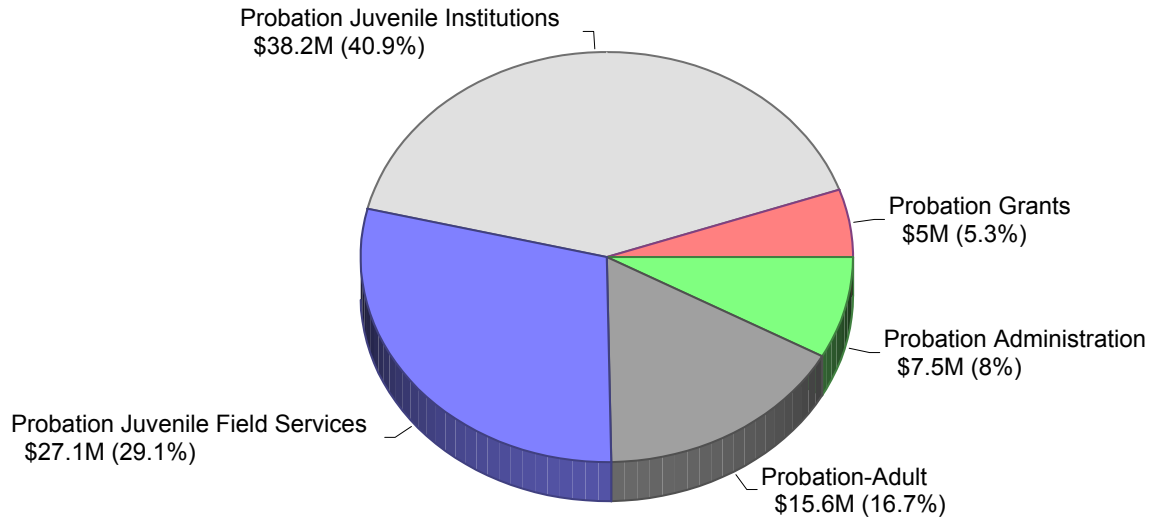
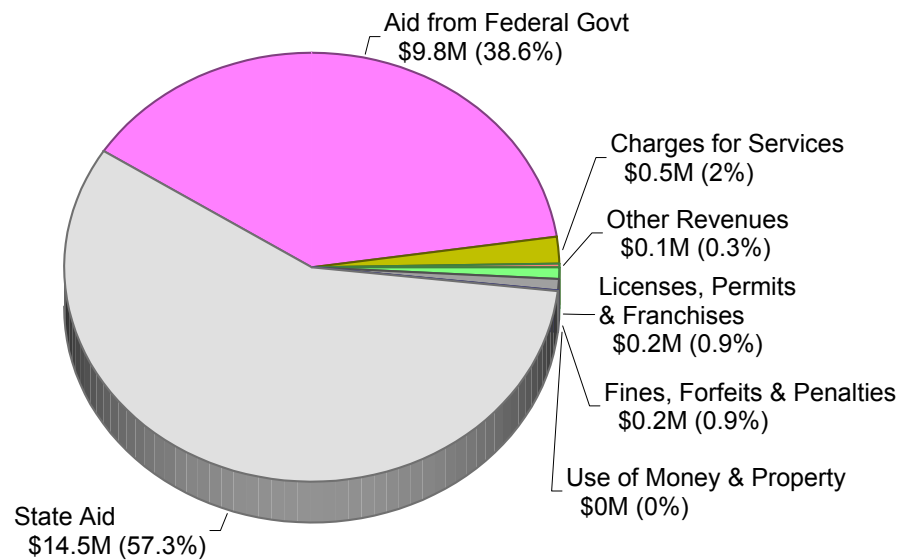
**Seeking Knowledge to Improve Learning and Life Styles (SKILLS) Shop** is an employment-focused program offering job-readiness services including computer assisted learning to adult probationers.

**Special Services/Training Unit** is a staff development program that coordinates training for Department staff and ensures compliance with the Corrections Standard Authority Standards and Training for Corrections (STC).

**Volunteers in Probation (VIP) Program** recruits volunteers from all walks of life to assist Deputy Probation Officers in serving adult and juvenile probationers.

#### Appropriation by Major Object



**Appropriation by Budget Unit****Total Revenue by Source**

## FINAL BUDGET

The Final Budget includes funding for 688.86 full-time equivalent positions at a net county cost of \$68,021,615. The budget includes an increase in net county cost of \$2,110,938 and an increase of 0.01 in full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>91,234,281</b>	<b>25,323,604</b>	<b>65,910,677</b>	<b>688.85</b>
Salary & Benefit COLA increases	2,096,323	0	2,096,323	0.00
Reclassification/transfer of positions	0	0	0	0.01
Internal Service Fund adjustments	603,856	0	603,856	0.00
Mid-year Board approved adjustments	(647,633)	(630,761)	(16,872)	0.00
Increased departmental revenues	647,678	647,678	0	0.00
Technical adjustments to balance grant fund	(572,369)	0	(572,369)	0.00
<b>Subtotal MOE Changes</b>	<b>2,127,855</b>	<b>16,917</b>	<b>2,110,938</b>	<b>0.01</b>
<b>2007-08 MOE Budget</b>	<b>93,362,136</b>	<b>25,340,521</b>	<b>68,021,615</b>	<b>688.86</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$4,764,490.

### 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

No adjustments are required.

## MAJOR SERVICE AREAS

### 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 provide 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.

#### Goal:

To provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitation opportunities to adult probationers.

#### Objective:

- As of November 2006, 75% (12,969) of Adults on Probation in Alameda County were placed on an unsupervised banked caseload. Using the assessment tool Level of Service/Case Management Inventory to determine the appropriate level of supervision and utilizing our new supervision model which will include the Bank, Kiosk, Group Reporting, Individual Reporting, Task Force Surveillance, and GPS Surveillance, it is anticipated clients receiving banked case service will drop significantly.

#### Performance Measure:

Adult Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of reduction in bank cases	n/a	n/a	10%	15%

#### Objective:

- Train staff in the use of the Level of Service Inventory Assessment Instrument. Validate the instrument and assess clients.

#### Performance Measure:

Adult Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of new clients placed on probation who receive assessments (LSI)	n/a	n/a	150	500

#### Objective:

- Establish and refine performance standards and expectations through mentoring and cross-training to improve staff development.

**Performance Measure:**

Adult Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of Adult Services staff who have completed back to basics training	n/a	22%	50%	75%

**JUVENILE SERVICES**

Staff provide intake and investigation services for youth who are arrested by the police and delivered to Juvenile Hall 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 risk and needs of minors delivered to Juvenile Hall for law violations to reduce the number detained.

**Performance Measures:**

Juvenile Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of assessments completed	1,200	2,900	2,500	3,000
# of minors delivered to Juvenile Hall and not detained	379	469	500	320

**Objective:**

- Increase public safety and assist law enforcement by identifying high-risk, multiple offenders and by providing intensive supervision of academic, family, and social adjustment to ensure positive reentry into the community.

**Performance Measure:**

Juvenile Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of youth serviced through community probation	752	788	800	1,000

**Objective:**

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

**Performance Measure:**

Juvenile Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Average # of days in Juvenile Hall pending placement in group homes	58	28	20	20

**Objective:**

- Increase school attendance and performance by conducting a truancy program.

**Performance Measure:**

Juvenile Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of youth completing truancy program and attending school as required	n/a	49%	60%	60%

**Objective:**

- Assess minors with assistance of the Youth Level of Service-Case Management Inventory, a standardized, validated instrument that assists in identifying risk, need, and level of supervision.

**Performance Measure:**

Juvenile Services	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of YSL/CMI assessments to be completed following delivery of system in May 2007	n/a	n/a	n/a	500

**JUVENILE DETENTION CENTER**

Juvenile Hall is a 24-hour secure detention facility with a rated capacity of 360 juveniles ordered detained by the Juvenile Court. Juvenile Hall staff are responsible for the care, custody, and control of minors awaiting court action or pending release to out-of-home placements or the community. Services provided include education, physical exercise, and health care as mandated by the State Corrections Standards Authority. Mental health treatment services are provided through partnerships with Behavioral Health Care Services, Alameda County Office of Education, and Juvenile Justice Health Services. Home supervision and electronic monitoring offer detention alternatives to Juvenile Hall.

**Goal:**

To protect the community by securely detaining juvenile delinquents and providing education and services to the minors in accordance with the law and State Corrections Standards Authority.

**Objective:**

- Reduce the number of incidents, which negatively impact the daily operations of the facility.

**Performance Measures:**

Juvenile Hall	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
# of escapees	1	1	0	0
# of escapes during transport/hospital/visit	1	1	0	0
# of incidents	294	331	280	280

**Objective:**

- Increase number of mental health assessments in order to appropriately identify minors who need to receive services in the short-term Mental Health Unit.

**Performance Measure:**

Juvenile Hall	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Average daily population, Mental Health Unit	17	21	20	22

**Objective:**

- Increase the electronic monitoring population to an average of 80 minors, thereby reducing the number of minors detained in Juvenile Detention Center.

**Performance Measure:**

Juvenile Hall	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Average daily population, electronic monitoring	49	48	80	77

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney, a local placement alternative to group homes and the California Youth Authority, is a residential treatment program for male minors who are ordered by the Court to complete a six to nine month rehabilitation and education program. The Camp is a 24-hour open facility, as opposed to a locked facility, and can accommodate 100 male youth, ages 15 through 18. Juvenile residents receive



education and vocational training, psychological counseling, anger management, substance abuse counseling, family counseling, life skills training, parenting 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 as law-abiding youth citizens are integral parts of the Camp program.

**Goals:**

To increase public safety and reduce juvenile crime through successful completion of in-Camp rehabilitation and education programs with a focus on family reunification and community reintegration.

To strengthen services to Camp minors through the implementation of Deputy Probation Office (DPO)/Group Counselor teams and through the use of Cognitive Behavior Model approaches.

To improve and strengthen communication with the families of minors committed to Camp.

**Objective:**

- Implement DPO/Group Counselor teams at Camp Sweeney to enhance service to Camp minors.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of minors receiving weekly contacts from DPO/group counselor teams	n/a	50%	80%	90%

**Objective:**

- Increase positive communication and frequency of contact with families of minors in the Camp program.

**Performance Measures:**

Camp Wilmont Sweeney	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of families involved in regular communication and contact with camp staff regarding minors' case plan	n/a	25%	40%	70%

**Objective:**

- Identify and implement training for staff in Cognitive Behavior approaches to improve skills in group facilitation and programming.

Camp Wilmont Sweeney	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
% of staff who have received cognitive behavior training	n/a	25%	50%	70%

**Objective:**

- Maximize the average daily population at Camp Sweeney based on evidence based practice.

Camp Wilmont Sweeney	FY 2005 Actual	FY 2006 Actual	FY 2007 Goal	FY 2008 Goal
Average daily attendance	72	76	80	80

**Budget Units Included:**

10000 250100 00000 Probation Administration	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,522,964	5,432,612	5,152,987	5,269,966	5,273,421	120,434	3,455
Services & Supplies	2,424,989	2,640,642	3,343,468	3,231,457	3,228,002	(115,466)	(3,455)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	12,559	0	0	0	0	0
Intra-Fund Transfer	0	0	0	(1,000,190)	(1,000,190)	(1,000,190)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	5,947,953	8,085,813	8,496,455	7,501,233	7,501,233	(995,222)	0
<b>Financing</b>							
Revenue	52,153	1,785,942	1,849,816	776,373	776,373	(1,073,443)	0
<b>Total Financing</b>	52,153	1,785,942	1,849,816	776,373	776,373	(1,073,443)	0
<b>Net County Cost</b>	5,895,800	6,299,871	6,646,639	6,724,860	6,724,860	78,221	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	34.00	34.00	34.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.30	25.30	25.30	0.00	0.00
<b>Total FTE</b>	NA	NA	59.30	59.30	59.30	0.00	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
<b>Total Authorized</b>	NA	NA	78	78	78	0	0

<b>10000_250200_00000</b> <b>Probation-Adult</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	10,614,757	11,830,538	13,314,133	14,275,069	14,537,041	1,222,908	261,972
Services & Supplies	2,430,251	1,912,880	1,985,260	1,997,142	1,967,293	(17,967)	(29,849)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	(705,761)	(937,884)	(937,884)	(232,123)
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>13,045,008</b>	<b>13,743,418</b>	<b>15,299,393</b>	<b>15,566,450</b>	<b>15,566,450</b>	<b>267,057</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,179,453	1,341,921	1,508,231	802,470	802,470	(705,761)	0
<b>Total Financing</b>	<b>1,179,453</b>	<b>1,341,921</b>	<b>1,508,231</b>	<b>802,470</b>	<b>802,470</b>	<b>(705,761)</b>	<b>0</b>
<b>Net County Cost</b>	<b>11,865,555</b>	<b>12,401,497</b>	<b>13,791,162</b>	<b>14,763,980</b>	<b>14,763,980</b>	<b>972,818</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
FTE - Non Mgmt	NA	NA	117.33	118.33	120.75	3.42	2.42
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>131.33</b>	<b>132.33</b>	<b>134.75</b>	<b>3.42</b>	<b>2.42</b>
Authorized - Mgmt	NA	NA	18	18	18	0	0
Authorized - Non Mgmt	NA	NA	135	136	139	4	3
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>153</b>	<b>154</b>	<b>157</b>	<b>4</b>	<b>3</b>

<b>10000_250300_00000</b> <b>Probation Juvenile Field Services</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	12,458,366	14,321,539	16,184,890	17,229,619	17,236,965	1,052,075	7,346
Services & Supplies	2,168,035	7,745,614	7,992,659	8,731,491	8,724,145	731,486	(7,346)
Other Charges	1,233,483	1,045,049	1,183,044	1,183,044	1,183,044	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
<b>Net Appropriation</b>	<b>15,859,884</b>	<b>23,112,202</b>	<b>25,360,593</b>	<b>27,144,154</b>	<b>27,144,154</b>	<b>1,783,561</b>	<b>0</b>
<b>Financing</b>							
Revenue	9,931,554	16,945,544	15,676,806	16,705,583	16,705,583	1,028,777	0
<b>Total Financing</b>	<b>9,931,554</b>	<b>16,945,544</b>	<b>15,676,806</b>	<b>16,705,583</b>	<b>16,705,583</b>	<b>1,028,777</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,928,330</b>	<b>6,166,658</b>	<b>9,683,787</b>	<b>10,438,571</b>	<b>10,438,571</b>	<b>754,784</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	21.25	24.25	24.25	3.00	0.00
FTE - Non Mgmt	NA	NA	134.16	132.18	132.18	(1.99)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>155.41</b>	<b>156.43</b>	<b>156.43</b>	<b>1.01</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	23	26	26	3	0
Authorized - Non Mgmt	NA	NA	158	156	156	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>181</b>	<b>182</b>	<b>182</b>	<b>1</b>	<b>0</b>

10000_250400_00000 Probation Juvenile Institutions	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	25,798,517	28,091,097	30,407,568	30,339,926	30,313,052	(94,516)	(26,874)
Services & Supplies	5,093,316	5,103,160	7,516,884	7,841,641	7,868,515	351,631	26,874
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(10,358)	(31,134)	0	0	0	0	0
Other Financing Uses	0	209,722	0	0	0	0	0
<b>Net Appropriation</b>	30,881,475	33,372,845	37,924,452	38,181,567	38,181,567	257,115	0
<b>Financing</b>							
Revenue	1,126,452	1,994,820	2,135,363	2,087,363	2,087,363	(48,000)	0
<b>Total Financing</b>	1,126,452	1,994,820	2,135,363	2,087,363	2,087,363	(48,000)	0
<b>Net County Cost</b>	29,755,023	31,378,025	35,789,089	36,094,204	36,094,204	305,115	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	40.25	40.25	40.25	0.00	0.00
FTE - Non Mgmt	NA	NA	247.05	246.05	245.63	(1.42)	(0.42)
<b>Total FTE</b>	NA	NA	287.30	286.30	285.88	(1.42)	(0.42)
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	384	383	382	(2)	(1)
<b>Total Authorized</b>	NA	NA	440	439	438	(2)	(1)

22406_250900_00000 Probation Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,023,421	3,481,845	3,563,792	3,734,602	3,734,602	170,810	0
Services & Supplies	8,416,196	2,205,861	589,596	1,234,130	1,234,130	644,534	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	14,439,617	5,687,706	4,153,388	4,968,732	4,968,732	815,344	0
<b>Financing</b>							
Revenue	12,055,905	4,736,329	4,153,388	4,968,732	4,968,732	815,344	0
<b>Total Financing</b>	12,055,905	4,736,329	4,153,388	4,968,732	4,968,732	815,344	0
<b>Net County Cost</b>	2,383,712	951,377	0	0	0	0	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.50	46.50	44.50	(3.00)	(2.00)
<b>Total FTE</b>	NA	NA	55.50	54.50	52.50	(3.00)	(2.00)
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	63	62	60	(3)	(2)
<b>Total Authorized</b>	NA	NA	71	70	68	(3)	(2)

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Diane Bellas*  
Public Defender

***Financial Summary***

Public Defender	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	39,348,805	42,248,194	0	42,248,194	2,899,389	7.4%
Revenue	3,711,768	3,895,478	0	3,895,478	183,710	4.9%
<b>Net</b>	<b>35,637,037</b>	<b>38,352,716</b>	<b>0</b>	<b>38,352,716</b>	<b>2,715,679</b>	<b>7.6%</b>
FTE - Mgmt	141.83	141.83	0.00	141.83	0.00	0.0%
FTE - Non Mgmt	42.83	42.83	0.00	42.83	0.00	0.0%
<b>Total FTE</b>	<b>184.67</b>	<b>184.67</b>	<b>0.00</b>	<b>184.67</b>	<b>0.00</b>	<b>0.0%</b>

**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.

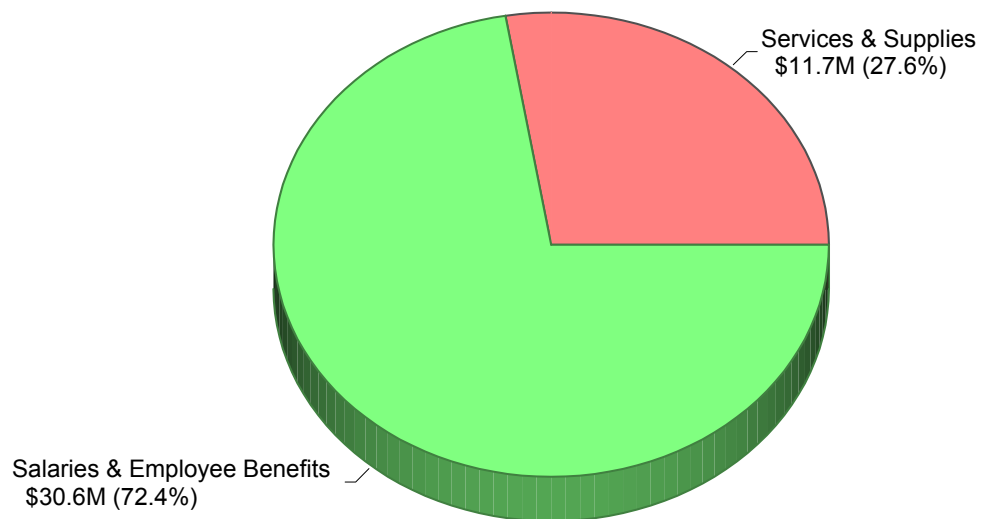
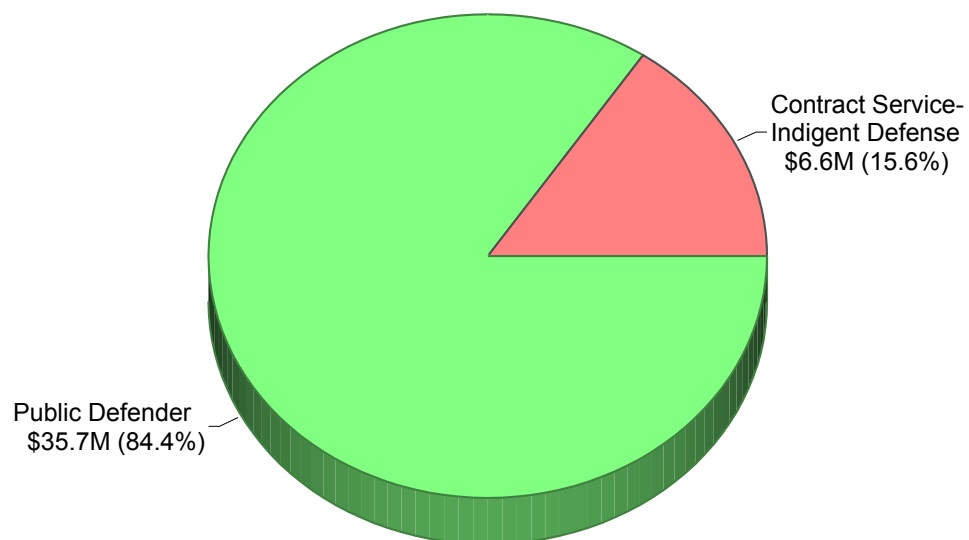
**MANDATED SERVICES**

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.

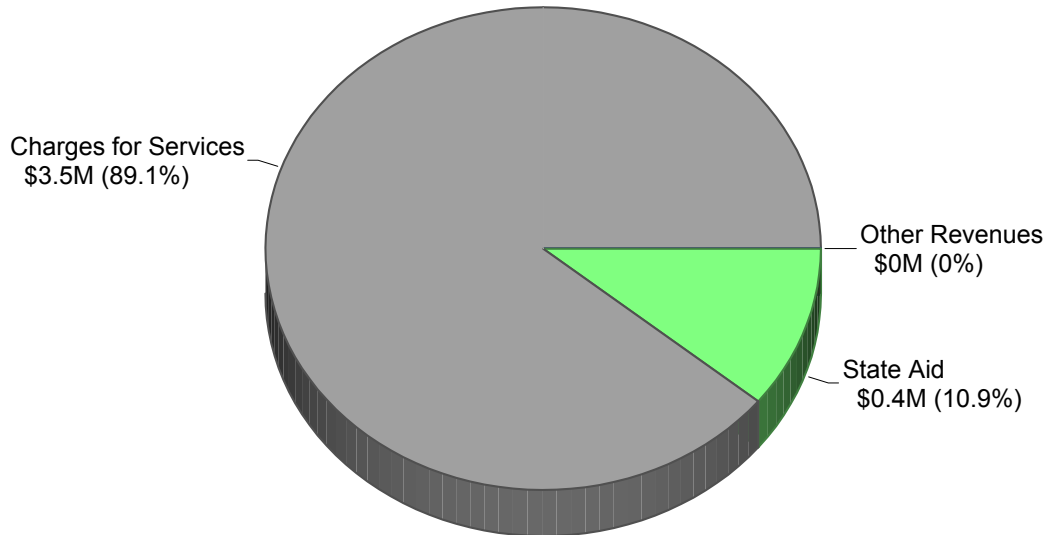
When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding for this contract is reflected in this budget summary in order to reflect the total cost for indigent defense.

**DISCRETIONARY SERVICES**

All services are mandated, with the exception of Dependency representation, which is a State mandate executed pursuant to a contract between Alameda County and the Superior Court.

**Appropriation by Major Object****Appropriation by Budget Unit**

### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 184.67 full-time equivalent positions at a net county cost of \$38,352,716. The budget includes an increase in net county cost of \$2,715,679 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 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>39,348,805</b>	<b>3,711,768</b>	<b>35,637,037</b>	<b>184.67</b>
Salary & Benefit COLA increases	2,474,215	0	2,474,215	0.00
Internal Service Fund adjustments	210,174	0	210,174	0.00
Increased departmental revenues	0	153,710	(153,710)	0.00
Indigent Defense contract COLAs	215,000	30,000	185,000	0.00
<b>Subtotal MOE Changes</b>	<b>2,899,389</b>	<b>183,710</b>	<b>2,715,679</b>	<b>0.00</b>

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 MOE Budget	42,248,194	3,895,478	38,352,716	184.67

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$920,510.

#### Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.

### FINAL BUDGET ADJUSTMENTS

No adjustments are required.

### 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 in all judicial districts.
- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court.
- Representation of children involved in child dependency proceedings under Welfare and Institutions Code Section 300.
- Representation of persons subject to involuntary mental 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 upgrade the department's technology to improve efficiency and effectiveness.

**Objectives:**

- Replace the department's 30-year old Gideon case-tracking system with a new Management Information System.
- Develop document imaging solution to the department's costly document storage problem.

**Workload Measures:**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total files opened	50,560	50,806	48,669	50,012
Felony case files	11,093	10,208	10,664	10,655
Misdemeanor case files	26,090	27,891	28,394	27,458
Juvenile cases	3,552	4,037	3,127	3,572
Child dependency cases	2,587	2,816	2,180	2,528
Civil/commitment cases	1,756	1,813	1,821	1,797
Conflicts declared	6,881	5,943	6,566	6,463

**Budget Units Included:**

10000 220100 00000 Public Defender	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	27,125,937	27,555,533	28,087,222	30,573,091	30,573,091	2,485,869	0
Services & Supplies	4,194,468	4,114,958	4,880,438	5,079,241	5,079,241	198,803	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,059)	(696)	0	0	0	0	0
<b>Net Appropriation</b>	31,319,346	31,669,795	32,967,660	35,652,332	35,652,332	2,684,672	0
<b>Financing</b>							
Revenue	2,726,885	3,893,879	3,304,868	3,458,578	3,458,578	153,710	0
<b>Total Financing</b>	2,726,885	3,893,879	3,304,868	3,458,578	3,458,578	153,710	0
<b>Net County Cost</b>	28,592,461	27,775,916	29,662,792	32,193,754	32,193,754	2,530,962	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	141.83	141.83	141.83	0.00	0.00
FTE - Non Mgmt	NA	NA	42.83	42.83	42.83	0.00	0.00
<b>Total FTE</b>	NA	NA	184.67	184.67	184.67	0.00	0.00
Authorized - Mgmt	NA	NA	178	177	177	(1)	0
Authorized - Non Mgmt	NA	NA	63	64	64	1	0
<b>Total Authorized</b>	NA	NA	241	241	241	0	0

10000_301000_00000 Contract Service-Indigent Defense	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	4,972,209	5,118,134	6,381,145	6,595,862	6,595,862	214,717	0
<b>Net Appropriation</b>	4,972,209	5,118,134	6,381,145	6,595,862	6,595,862	214,717	0
<b>Financing</b>							
Revenue	377,587	360,855	406,900	436,900	436,900	30,000	0
<b>Total Financing</b>	377,587	360,855	406,900	436,900	436,900	30,000	0
<b>Net County Cost</b>	4,594,622	4,757,279	5,974,245	6,158,962	6,158,962	184,717	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**SHERIFF'S DEPARTMENT**

*Gregory Ahern*  
*Sheriff*

***Financial Summary***

Sheriff's Department	2006 - 07 Budget	Maintenance Of Effort	Change from MOE VBB Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	261,119,755	274,891,043	123,061	220,493	275,234,597	14,114,842 5.4%
Property Tax	12,460,271	13,488,998	0	0	13,488,998	1,028,727 8.3%
Revenue	85,015,717	87,745,702	3,520,644	220,493	91,486,839	6,471,122 7.6%
<b>Net</b>	<b>163,643,767</b>	<b>173,656,343</b>	<b>(3,397,583)</b>	<b>0</b>	<b>170,258,760</b>	<b>6,614,993 4.0%</b>
FTE - Mgmt	116.00	120.00	0.00	1.00	121.00	5.00 4.3%
FTE - Non Mgmt	1,373.08	1,387.94	0.00	1.00	1,388.94	15.86 1.2%
<b>Total FTE</b>	<b>1,489.08</b>	<b>1,507.94</b>	<b>0.00</b>	<b>2.00</b>	<b>1,509.94</b>	<b>20.86 1.4%</b>

**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.

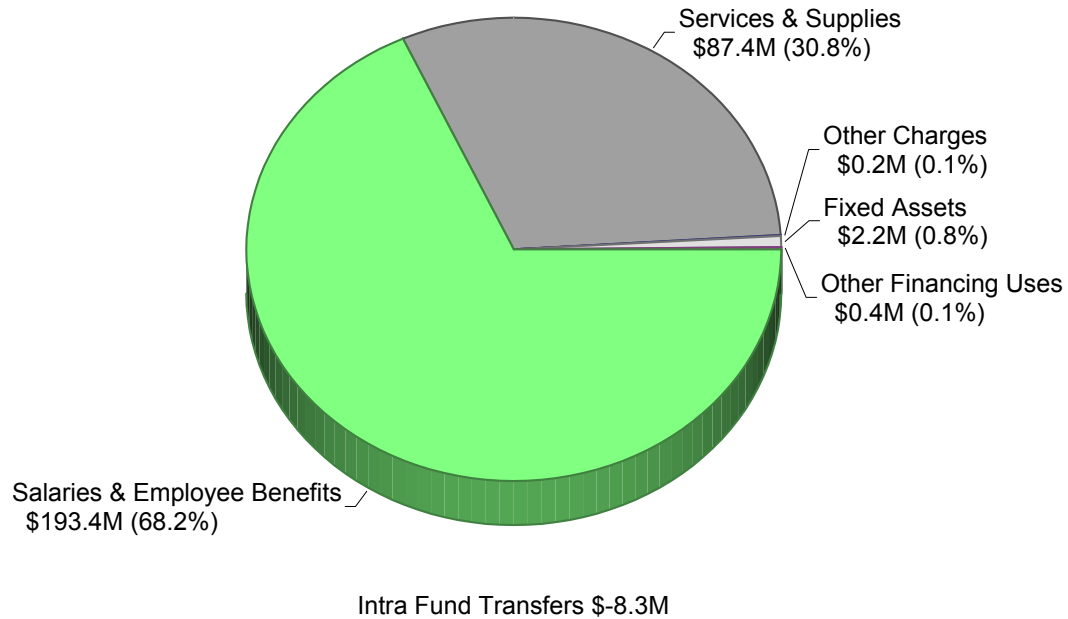
**MANDATED SERVICES**

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.

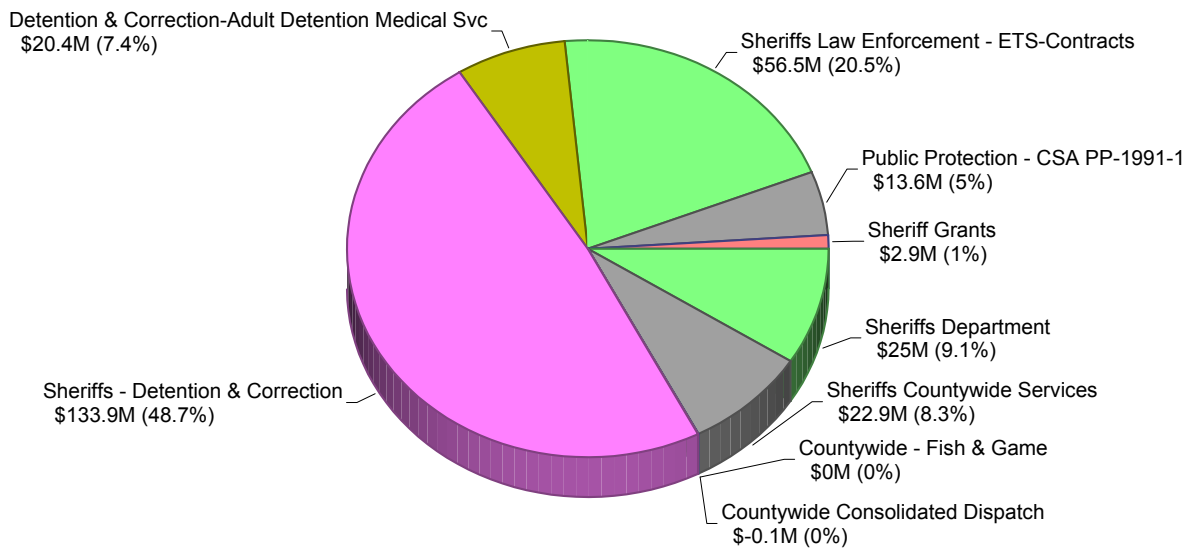
**DISCRETIONARY SERVICES**

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.

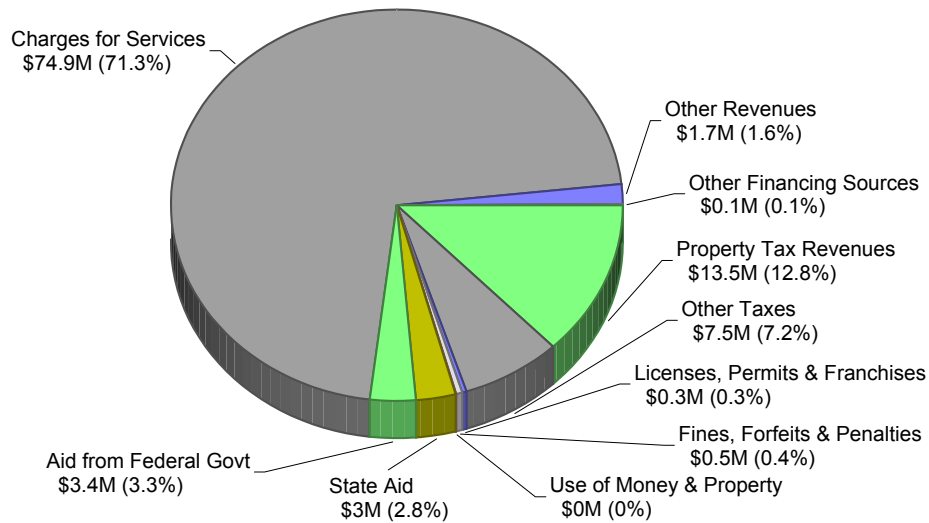
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## FINAL BUDGET

The Final Budget includes funding for 1,509.94 full-time equivalent positions at a net county cost of \$170,258,760. The budget includes an increase in net county cost of \$6,614,993 and an increase of 20.86 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>261,119,755</b>	<b>97,475,988</b>	<b>163,643,767</b>	<b>1,489.08</b>
Salary & Benefit COLA increases	10,097,199	0	10,097,199	0.00
Reclassification/transfer of positions	0	0	0	(3.14)
Mid-year Board approved adjustments for Weapons Screening	77,531	77,531	0	1.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Mid-year Board approved adjustments for Emergency Services Dispatch Supervisor	0	0	0	1.00
Mid-year Board approved adjustments for Methamphetamine Task Force	330,000	330,000	0	2.00
Mid-year Board approved adjustments for Dublin Police Services	274,422	274,422	0	2.00
Mid-year Board approved adjustments for Airport Police Services	518,746	518,746	0	8.00
Mid-year Board approved adjustments for Court Security	343,154	343,154	0	4.00
Mid-year Board approved adjustments for Parole Hearings	513,104	513,104	0	4.00
Internal Service Fund adjustments	3,125,841	0	3,125,841	0.00
Contract increases	2,126,151	0	2,126,151	0.00
Dublin Fire charges	600,000	0	600,000	0.00
Other Services & Supplies adjustments	1,383,639	0	1,383,639	0.00
Purchase of new dispatch & records system in prior year	(1,813,533)	0	(1,813,533)	0.00
Dispatch system contract charges	489,917	0	489,917	0.00
Other Fixed Assets adjustments	92,328	0	92,328	0.00
Adjustments from decreased grant funds	(2,897,548)	(2,864,457)	(33,091)	0.00
Intra-Fund Transfer adjustments for Juvenile Hall	(1,358,172)	0	(1,358,172)	0.00
Revenue and Intra-Fund Transfer adjustments	(131,491)	4,566,212	(4,697,703)	0.00
<b>Subtotal MOE Changes</b>	<b>13,771,288</b>	<b>3,758,712</b>	<b>10,012,576</b>	<b>18.86</b>
<b>2007-08 MOE Budget</b>	<b>274,891,043</b>	<b>101,234,700</b>	<b>173,656,343</b>	<b>1,507.94</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 MOE Budget</b>	<b>274,891,043</b>	<b>101,234,700</b>	<b>173,656,343</b>	<b>1,507.94</b>
Increase in Daily Jail Rate charged to California Department of Corrections	0	1,267,280	(1,267,280)	0.00

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Increase in inmate population charged to California Department of Corrections	246,842	2,253,364	(2,006,522)	0.00
Reduction in Services and Supplies for Law Enforcement Services	(123,781)	0	(123,781)	0.00
<b>Subtotal VBB Changes</b>	<b>123,061</b>	<b>3,520,644</b>	<b>(3,397,583)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>275,014,104</b>	<b>104,755,344</b>	<b>170,258,760</b>	<b>1,507.94</b>

- Use of Fiscal Management Reward Program savings of \$2,452,417.

### Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Increases in appropriation and revenue for inmate costs charged to the California Department of Corrections will not impact services.
- Reduction in appropriation for Law Enforcement will not impact services.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff's Department budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>275,014,104</b>	<b>104,755,344</b>	<b>170,258,760</b>	<b>1,507.94</b>
Mid-year Board approved adjustments for weapons' screening at Juvenile Justice Center	220,493	220,493	0	2.00
<b>Subtotal Final Changes</b>	<b>220,493</b>	<b>220,493</b>	<b>0</b>	<b>2.00</b>
<b>2007-08 Approved Budget</b>	<b>275,234,597</b>	<b>104,975,837</b>	<b>170,258,760</b>	<b>1,509.94</b>

## MAJOR SERVICE AREAS

### MANAGEMENT SERVICES

Sheriff's Administration/Management Services provides Department-wide 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 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of deputies hired/# of deputy applications received	93/1,494	132/2,475	100/2,500	50/2,500
# of professional staff hired	90	109	50	50
Hours of staff training each year	113,013	n/a	125,000	125,000
# of internal affairs investigations	131	134	150	150

**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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Eviction, garnishments, and other legal processes	17,590	18,432	20,000	25,000
Bench warrants issued	564	470	500	500
# of animals impounded	7,036	6,521	7,500	7,500



## 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of inmates earning GEDs while in custody	112	54	100	100
Average daily number of inmates housed in jail facilities	3,979	4,020	4,500	4,500
# of inmates participating in the weekender work program	2,414	1,863	2,000	2,500

## 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 Department of Child Support Services.

**Objective:**

- Enforce State and local laws and maintain an orderly environment for County citizens.

**Workload Indicators:**

Law Enforcement	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Misdemeanor arrests (Eden Township Substation)	4,285	4,416	4,500	4,500
Felony arrests (Eden Township Substation)	1,873	1,830	2,000	2,000

**Budget Units Included:**

10000_290100_00000 Sheriffs Department	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	13,442,356	16,953,243	15,365,372	15,927,803	15,916,643	551,271	(11,160)
Services & Supplies	7,679,784	7,419,369	8,220,213	8,684,320	8,695,480	475,267	11,160
Fixed Assets	271,843	1,682,030	412,000	587,000	587,000	175,000	0
Intra-Fund Transfer	(234,348)	(173,163)	(202,438)	(227,369)	(227,369)	(24,931)	0
Other Financing Uses	0	184,043	0	0	0	0	0
<b>Net Appropriation</b>	21,159,635	26,065,522	23,795,147	24,971,754	24,971,754	1,176,607	0
<b>Financing</b>							
Revenue	3,127,563	4,268,283	3,834,290	4,660,973	4,660,973	826,683	0
<b>Total Financing</b>	3,127,563	4,268,283	3,834,290	4,660,973	4,660,973	826,683	0
<b>Net County Cost</b>	18,032,072	21,797,239	19,960,857	20,310,781	20,310,781	349,924	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	51.00	51.00	51.00	0.00	0.00
FTE - Non Mgmt	NA	NA	71.00	70.01	70.01	(0.99)	0.00
<b>Total FTE</b>	NA	NA	122.00	121.01	121.01	(0.99)	0.00
Authorized - Mgmt	NA	NA	55	57	57	2	0
Authorized - Non Mgmt	NA	NA	124	123	123	(1)	0
<b>Total Authorized</b>	NA	NA	179	180	180	1	0

10000_290300_00000 Sheriffs Countywide Services	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,482,401	13,231,741	14,543,551	15,288,480	15,570,344	1,026,793	281,864
Services & Supplies	6,297,228	6,617,058	7,112,440	7,181,625	7,120,254	7,814	(61,371)
Other Charges	59,598	40,931	63,212	63,212	63,212	0	0
Fixed Assets	23,668	296,438	268,501	268,501	268,501	0	0
Intra-Fund Transfer	(106,639)	(185,670)	(427,167)	(93,712)	(93,712)	333,455	0
Other Financing Uses	0	46,246	0	0	0	0	0
<b>Net Appropriation</b>	18,756,256	20,046,744	21,560,537	22,708,106	22,928,599	1,368,062	220,493
<b>Financing</b>							
Revenue	5,696,864	5,828,485	5,717,478	6,694,179	6,914,672	1,197,194	220,493
<b>Total Financing</b>	5,696,864	5,828,485	5,717,478	6,694,179	6,914,672	1,197,194	220,493
<b>Net County Cost</b>	13,059,392	14,218,259	15,843,059	16,013,927	16,013,927	170,868	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	16.00	15.00	16.00	0.00	1.00
FTE - Non Mgmt	NA	NA	120.00	122.00	123.00	3.00	1.00
<b>Total FTE</b>	NA	NA	136.00	137.00	139.00	3.00	2.00
Authorized - Mgmt	NA	NA	16	15	16	0	1
Authorized - Non Mgmt	NA	NA	121	124	125	4	1
<b>Total Authorized</b>	NA	NA	137	139	141	4	2

10000_290361_00000 Countywide Consolidated Dispatch	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,124,009	3,062,308	3,151,832	3,263,161	3,263,161	111,329	0
Services & Supplies	532,477	412,570	409,691	365,041	365,041	(44,650)	0
Fixed Assets	6,461	0	30,000	30,000	30,000	0	0
Intra-Fund Transfer	(3,207,047)	(3,673,372)	(3,507,772)	(3,753,739)	(3,753,739)	(245,967)	0
<b>Net Appropriation</b>	455,900	(198,494)	83,751	(95,537)	(95,537)	(179,288)	0
<b>Financing</b>							
Revenue	60,805	79,233	119,833	76,203	76,203	(43,630)	0
<b>Total Financing</b>	60,805	79,233	119,833	76,203	76,203	(43,630)	0
<b>Net County Cost</b>	395,095	(277,727)	(36,082)	(171,740)	(171,740)	(135,658)	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
<b>Total FTE</b>	NA	NA	33.00	34.00	34.00	1.00	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	28	28	28	0	0
<b>Total Authorized</b>	NA	NA	33	34	34	1	0

21100_290371_00000 Countywide - Fish & Game	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	89,308	26,578	5,529	7,264	7,264	1,735	0
<b>Net Appropriation</b>	89,308	26,578	5,529	7,264	7,264	1,735	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,990	60,535	5,529	7,264	7,264	1,735	0
<b>Total Financing</b>	6,990	60,535	5,529	7,264	7,264	1,735	0
<b>Net County Cost</b>	82,318	(33,957)	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290500_00000 Sheriffs - Detention & Correction	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	74,404,230	87,382,450	90,037,980	96,154,982	96,169,911	6,131,931	14,929
Services & Supplies	30,057,444	31,649,391	34,479,880	38,502,808	38,659,060	4,179,180	156,252
Fixed Assets	50,700	79,724	50,064	50,064	50,064	0	0
Intra-Fund Transfer	0	(1,039)	0	(1,358,172)	(1,358,172)	(1,358,172)	0
Other Financing Uses	421,803	421,803	423,618	424,368	424,368	750	0
<b>Net Appropriation</b>	104,934,177	119,532,329	124,991,542	133,774,050	133,945,231	8,953,689	171,181
<b>Financing</b>							
Revenue	26,286,384	28,492,334	31,819,158	31,846,609	35,367,253	3,548,095	3,520,644
<b>Total Financing</b>	26,286,384	28,492,334	31,819,158	31,846,609	35,367,253	3,548,095	3,520,644
<b>Net County Cost</b>	78,647,793	91,039,995	93,172,384	101,927,441	98,577,978	5,405,594	(3,349,463)
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	27.00	29.00	29.00	2.00	0.00
FTE - Non Mgmt	NA	NA	759.08	758.93	758.93	(0.15)	0.00
<b>Total FTE</b>	NA	NA	786.08	787.93	787.93	1.85	0.00
Authorized - Mgmt	NA	NA	29	31	31	2	0
Authorized - Non Mgmt	NA	NA	781	778	778	(3)	0
<b>Total Authorized</b>	NA	NA	810	809	809	(1)	0

<b>10000_290561_00000</b> <b>Detention &amp; Correction- Adult Deten</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	15,503,516	17,832,537	19,669,716	20,338,861	20,414,522	744,806	75,661
Fixed Assets	0	26,220	0	0	0	0	0
<b>Net Appropriation</b>	<b>15,503,516</b>	<b>17,858,757</b>	<b>19,669,716</b>	<b>20,338,861</b>	<b>20,414,522</b>	<b>744,806</b>	<b>75,661</b>
<b>Financing</b>							
Revenue	22,845	19,437	14,000	14,400	14,400	400	0
<b>Total Financing</b>	<b>22,845</b>	<b>19,437</b>	<b>14,000</b>	<b>14,400</b>	<b>14,400</b>	<b>400</b>	<b>0</b>
<b>Net County Cost</b>	<b>15,480,671</b>	<b>17,839,320</b>	<b>19,655,716</b>	<b>20,324,461</b>	<b>20,400,122</b>	<b>744,406</b>	<b>75,661</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_290600_00000</b> <b>Sheriffs Law Enforcement - ETS-Con</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	39,627,252	41,997,328	44,527,625	48,140,479	48,183,971	3,656,346	43,492
Services & Supplies	7,311,722	8,206,310	9,003,510	10,780,867	10,613,594	1,610,084	(167,273)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	114,322	1,198,241	1,876,533	645,245	645,245	(1,231,288)	0
Intra-Fund Transfer	(2,083,933)	(2,784,735)	(2,408,431)	(2,893,360)	(2,893,360)	(484,929)	0
Other Financing Uses	141,877	56,504	0	0	0	0	0
<b>Net Appropriation</b>	<b>45,111,240</b>	<b>48,673,648</b>	<b>52,999,237</b>	<b>56,673,231</b>	<b>56,549,450</b>	<b>3,550,213</b>	<b>(123,781)</b>
<b>Financing</b>							
Revenue	36,156,279	37,693,648	37,951,404	41,421,758	41,421,758	3,470,354	0
<b>Total Financing</b>	<b>36,156,279</b>	<b>37,693,648</b>	<b>37,951,404</b>	<b>41,421,758</b>	<b>41,421,758</b>	<b>3,470,354</b>	<b>0</b>
<b>Net County Cost</b>	<b>8,954,961</b>	<b>10,980,000</b>	<b>15,047,833</b>	<b>15,251,473</b>	<b>15,127,692</b>	<b>79,859</b>	<b>(123,781)</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	17.00	19.00	19.00	2.00	0.00
FTE - Non Mgmt	NA	NA	395.00	409.00	409.00	14.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>412.00</b>	<b>428.00</b>	<b>428.00</b>	<b>16.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	17	19	19	2	0
Authorized - Non Mgmt	NA	NA	402	419	419	17	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>419</b>	<b>438</b>	<b>438</b>	<b>19</b>	<b>0</b>

21606_290701_00000 Public Protection - CSA PP-1991-1	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,991,060	12,897,783	12,373,489	13,330,251	13,330,251	956,762	0
Services & Supplies	137,851	129,940	92,676	169,389	169,389	76,713	0
Other Charges	41,169	90,078	129,940	129,940	129,940	0	0
<b>Net Appropriation</b>	11,170,080	13,117,801	12,596,105	13,629,580	13,629,580	1,033,475	0
<b>Financing</b>							
Property Tax Revenues	10,927,055	12,789,810	12,460,271	13,488,998	13,488,998	1,028,727	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	243,023	327,991	135,834	140,582	140,582	4,748	0
<b>Total Financing</b>	11,170,078	13,117,801	12,596,105	13,629,580	13,629,580	1,033,475	0
<b>Net County Cost</b>	2	0	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22408_290900_00000 Sheriff's Grants	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,501,541	901,089	634,985	955,509	955,509	320,524	0
Services & Supplies	2,593,672	2,889,481	2,718,541	1,316,225	1,316,225	(1,402,316)	0
Fixed Assets	1,293,387	6,609,792	2,064,665	612,000	612,000	(1,452,665)	0
Other Financing Uses	107,840	77,504	0	0	0	0	0
<b>Net Appropriation</b>	5,496,440	10,477,866	5,418,191	2,883,734	2,883,734	(2,534,457)	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	4,346,588	4,901,740	5,418,191	2,883,734	2,883,734	(2,534,457)	0
<b>Total Financing</b>	4,346,588	4,901,740	5,418,191	2,883,734	2,883,734	(2,534,457)	0
<b>Net County Cost</b>	1,149,852	5,576,126	0	0	0	0	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## TRIAL COURT FUNDING

### *Financial Summary*

Trial Court Funding	2006 - 07 Budget	Maintenance Of Effort	Change from VBB	MOE Board/ Final Adj	2007 - 08 Budget	Change from 2006 - 07 Budget Amount	%
Appropriations	57,589,955	58,411,662	0	1,235,130	59,646,792	2,056,837	3.6%
Revenue	29,969,098	32,747,768	0	1,235,130	33,982,898	4,013,800	13.4%
<b>Net</b>	<b>27,620,857</b>	<b>25,663,894</b>	<b>0</b>	<b>0</b>	<b>25,663,894</b>	<b>(1,956,963)</b>	<b>-7.1%</b>
FTE - Mgmt	4.00	4.00	0.00	0.00	4.00	0.00	0.0%
FTE - Non Mgmt	116.00	120.00	0.00	5.00	125.00	9.00	7.8%
<b>Total FTE</b>	<b>120.00</b>	<b>124.00</b>	<b>0.00</b>	<b>5.00</b>	<b>129.00</b>	<b>9.00</b>	<b>7.5%</b>

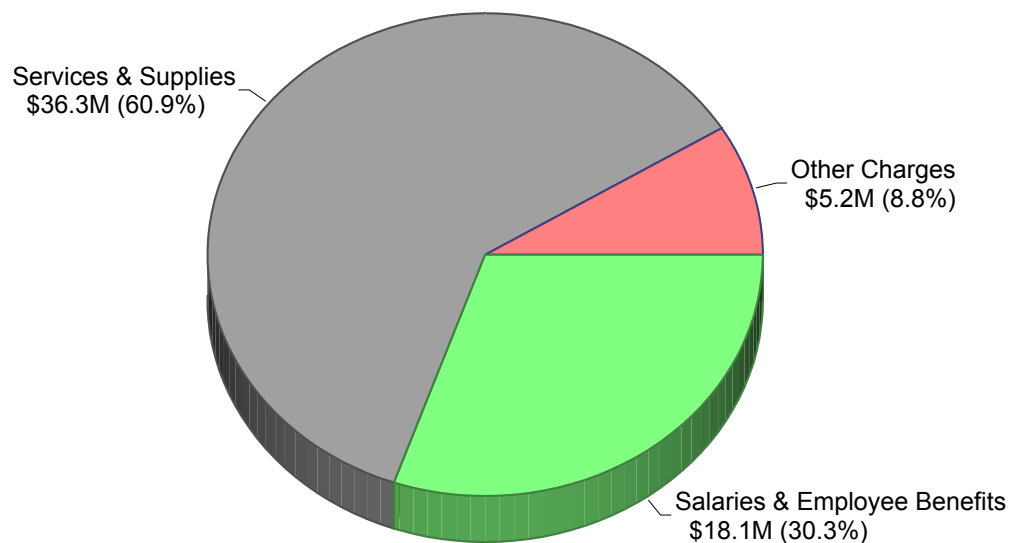
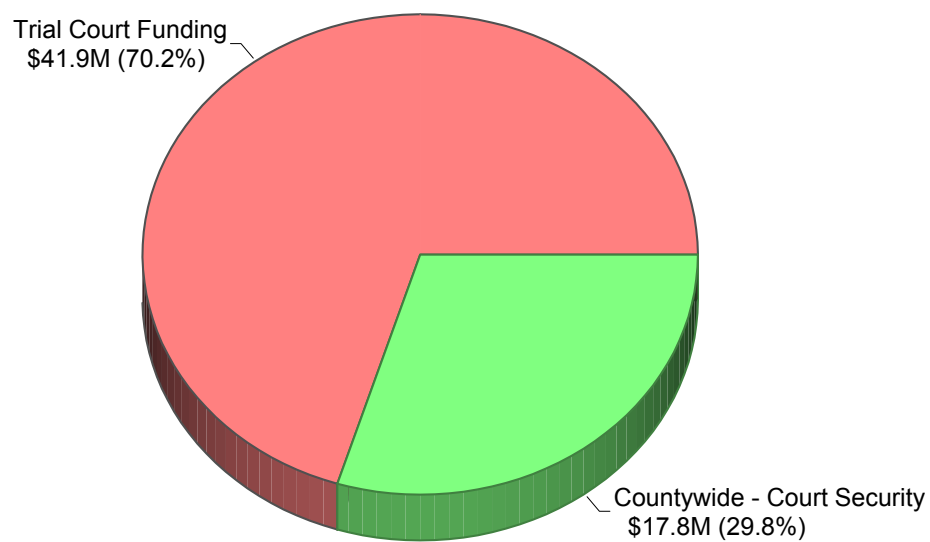
## MISSION STATEMENT

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.

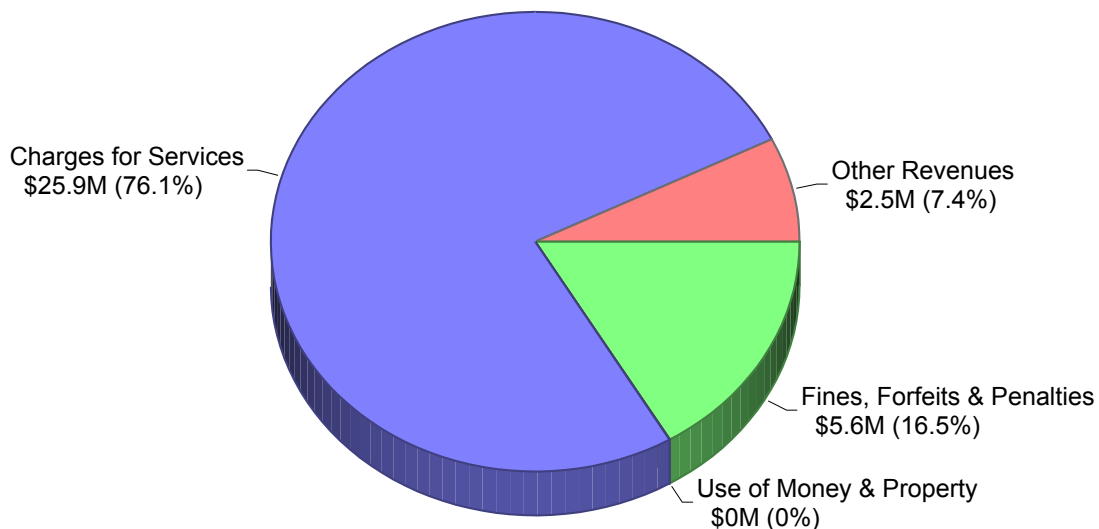
In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

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 129.00 full-time equivalent positions at a net county cost of \$25,663,894. The budget includes a decrease in net county cost of \$1,956,963 and an increase of 9.00 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>57,589,955</b>	<b>29,969,098</b>	<b>27,620,857</b>	<b>120.00</b>
Salary & Benefit COLA increases	896,680	0	896,680	0.00
Mid-year Board approved court security positions	315,401	315,401	0	4.00
Services & Supplies adjustments	(22,882)	0	(22,882)	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Court Security revenue adjustment	0	877,847	(877,847)	0.00
Trial Court MOE Payment adjustment	(362,887)	0	(362,887)	0.00
Community-Based Organization COLA	5,530	0	5,530	0.00
Internal Service Fund adjustments	(7,866)	0	(7,866)	0.00
Trial Court revenue adjustment	0	1,585,422	(1,585,422)	0.00
Financial Hearing Officer adjustment	(2,269)	0	(2,269)	0.00
<b>Subtotal MOE Changes</b>	<b>821,707</b>	<b>2,778,670</b>	<b>(1,956,963)</b>	<b>4.00</b>
<b>2007-08 MOE Budget</b>	<b>58,411,662</b>	<b>32,747,768</b>	<b>25,663,894</b>	<b>124.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

### FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Trial Court Funding budget include:

<b>Final Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2007-08 Proposed Budget</b>	<b>58,411,662</b>	<b>32,747,768</b>	<b>25,663,894</b>	<b>124.00</b>
Mid-year Board approved adjustments for court security at Juvenile Justice Center	458,141	458,141	0	4.00
Mid-year Board approved adjustments for court security at Hayward Hall of Justice	137,957	137,957	0	1.00
Adjustment for Increased Trust Fund Revenue	639,032	639,032	0	0.00
<b>Subtotal Final Changes</b>	<b>1,235,130</b>	<b>1,235,130</b>	<b>0</b>	<b>5.00</b>
<b>2007-08 Approved Budget</b>	<b>59,646,792</b>	<b>33,982,898</b>	<b>25,663,894</b>	<b>129.00</b>

**Budget Units Included:**

<b>10000_290381_00000 Countywide - Court Security</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	13,748,590	15,300,561	15,694,425	16,906,506	17,502,604	1,808,179	596,098
Services & Supplies	283,806	380,711	302,115	288,462	288,462	(13,653)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>14,032,396</b>	<b>15,681,272</b>	<b>15,996,540</b>	<b>17,194,968</b>	<b>17,791,066</b>	<b>1,794,526</b>	<b>596,098</b>
<b>Financing</b>							
Revenue	14,001,824	15,547,784	16,001,720	17,194,968	17,791,066	1,789,346	596,098
<b>Total Financing</b>	<b>14,001,824</b>	<b>15,547,784</b>	<b>16,001,720</b>	<b>17,194,968</b>	<b>17,791,066</b>	<b>1,789,346</b>	<b>596,098</b>
<b>Net County Cost</b>	<b>30,572</b>	<b>133,488</b>	<b>(5,180)</b>	<b>0</b>	<b>0</b>	<b>5,180</b>	<b>0</b>
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	116.00	120.00	125.00	9.00	5.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>120.00</b>	<b>124.00</b>	<b>129.00</b>	<b>9.00</b>	<b>5.00</b>
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	117	120	125	8	5
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>121</b>	<b>124</b>	<b>129</b>	<b>8</b>	<b>5</b>

<b>10000_301100_00000 Trial Court Funding</b>	<b>2004 - 05 Actual</b>	<b>2005 - 06 Actual</b>	<b>2006 - 07 Budget</b>	<b>2007 - 08 MOE</b>	<b>2007 - 08 Budget</b>	<b>Change 2007 - 08 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	169,185	0	588,500	586,231	586,231	(2,269)	0
Services & Supplies	41,740,419	40,235,095	41,004,915	40,630,463	36,031,959	(4,972,956)	(4,598,504)
Other Charges	0	0	0	0	5,237,536	5,237,536	5,237,536
<b>Net Appropriation</b>	<b>41,909,604</b>	<b>40,235,095</b>	<b>41,593,415</b>	<b>41,216,694</b>	<b>41,855,726</b>	<b>262,311</b>	<b>639,032</b>
<b>Financing</b>							
Revenue	17,750,299	18,204,411	13,967,378	15,552,800	16,191,832	2,224,454	639,032
<b>Total Financing</b>	<b>17,750,299</b>	<b>18,204,411</b>	<b>13,967,378</b>	<b>15,552,800</b>	<b>16,191,832</b>	<b>2,224,454</b>	<b>639,032</b>
<b>Net County Cost</b>	<b>24,159,305</b>	<b>22,030,684</b>	<b>27,626,037</b>	<b>25,663,894</b>	<b>25,663,894</b>	<b>(1,962,143)</b>	<b>0</b>
Fixed Assets	NA	NA	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## UNINCORPORATED SERVICES

### *Financial Summary*

Unincorporated Services	2006-07* Budget	Maintenance Of Effort	Change from MOE		2007-08 Budget	Change from 2006-07 Budget	
			VBB	Board/Final Adj		Amount	%
Appropriations	179,752,887	215,191,638	(123,781)	0.00	215,067,857	35,314,970	19.6%
Property Tax	40,913,376	45,463,266	0.00	0.00	45,463,266	4,549,890	11.1%
AFB	17,473,994	17,736,398	0.00	0.00	17,736,398	262,404	1.5%
Revenue	101,370,769	130,621,822	0.00	0.00	130,621,822	29,251,053	28.9%
<b>Net</b>	<b>19,994,748</b>	<b>21,370,152</b>	<b>(123,781)</b>	<b>0.00</b>	<b>21,246,371</b>	<b>1,251,623</b>	<b>6.3%</b>
FTE – Mgmt	75.82	77.41	0.00	0.00	77.41	1.59	2.1%
FTE – Non Mgmt	591.99	589.40	0.00	0.00	589.40	(2.59)	-0.4%
<b>Total FTE</b>	<b>667.81</b>	<b>666.81</b>	<b>0.00</b>	<b>0.00</b>	<b>666.81</b>	<b>(1.00)</b>	<b>-0.1%</b>

\*Prior year costs and revenues are restated to include Countywide Clean Water Program

## 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 and has a population in excess of 139,000 residents. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland, and San Lorenzo. 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 areas. They 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. Each of the five departments or agencies provides an estimate of their total revenues and expenditures attributable to the provision of services to the unincorporated area. The budget information presented in this section is a consolidation of the estimates provided by the departments and agencies.

The services and programs provided in the unincorporated area include:

**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.

**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.

**Library** services include operation of two branch libraries as well as senior outreach, literacy, and bookmobile services.

**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.

**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, and 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 and approved by the voters in 1992, 1996, and again in 2000 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 authorized by the Board and approved by the voters in 2002 to mitigate State budget cuts. The 2007-2008 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	\$5,566,210	\$1,665,514	\$287,170	\$7,518,894
Community Dev. Agency	\$1,302,730	\$331,685	\$67,210	\$1,701,625
Library	\$2,241,060	\$288,711	\$115,620	\$2,645,391
<b>Total</b>	<b>\$9,110,000</b>	<b>\$2,285,910</b>	<b>\$470,000</b>	<b>\$11,865,910</b>

## DEPARTMENT HIGHLIGHTS

### COMMUNITY DEVELOPMENT AGENCY SERVICES

#### Major Accomplishments in 2006-2007

- Completed design of the Cherryland Sidewalks project, Phase I, which will be bid to contractors in Spring 2007 for construction in Summer 2007.
- Began construction of an 83 unit senior housing project in the Ashland neighborhood of the Unincorporated County. The project will serve very low- and extremely low-income seniors.
- Conducted 30 environmental investigations (EI) in the homes of children with elevated blood lead levels throughout Alameda County.
- Responded to approximately 1,357 citizen complaints regarding Zoning, Neighborhood Preservation and Junk Vehicle Ordinances, Building Code, the County portions of the Fire Code related to weed abatement, and blighted conditions in residential neighborhoods, commercial and industrial areas.
- Serviced and removed 1,234 instances of graffiti on private properties within the Redevelopment Project Area boundaries.
- Established a countywide land trust equivalent (the Partnership Land Conservation and Stewardship - PLCS) to address mandates in Measure D and the General Plan.
- Coordinated the initiation of Alameda County's Local Hazard Mitigation Plan with the General Services Agency (GSA) including establishment of a working group to coordinate with the Association of Bay Area Governments for the development of a multi-jurisdictional plan to ensure that pre- and post-disaster mitigation funds are available to the County.
- Reached a settlement agreement with the wind power companies and Audubon/CARE to resolve action against the County and accordingly modify existing conditional use permits for wind turbine operations in the Altamont Pass Wind Resource Area (AWPRA) in order to continue producing wind energy while further reducing raptor mortality in the AWPRA.
- Developed and completed ordinance amendments related to reasonable accommodation for disabled persons allowing disabled persons the use of residential structures to meet their individual needs.
- Completed the Castro Valley Redevelopment Strategic Plan which includes a streetscape master plan for Castro Valley Boulevard and a retail development strategy focused on three catalyst areas of downtown Castro Valley.

**2007-2008 Community Development Agency Unincorporated Area Initiatives**

- Continue to ensure equity in the marketplace by the increased inspection of weighing and measuring devices for accuracy, testing the weight of pre-packaged items offered for sale, and monitoring point of sale terminals.
- Continue to provide health and safety repairs for low-to-moderate income homeowners in the Unincorporated County while hiring local construction workers to help stimulate the local economy.
- Continue to improve the Unincorporated County's infrastructure by funding improvements to community centers, park facilities, and other neighborhood facilities in the Unincorporated County, through administration of the Community Development Block Grant (CDBG) Program.
- Provide comprehensive public health nurse case management service and environmental investigations to children with elevated blood lead levels.
- Begin implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.
- Implement the Economic Development Strategic Plan.

**Funding Highlights - Community Development Agency**

The Proposed Budget includes funding for 54.00 full-time equivalent positions at a net county cost of \$3,509,101. The budget includes a net cost increase of \$290,753 and an increase of 0.91 full-time equivalent positions.

**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>38,514,461</b>	<b>35,296,113</b>	<b>3,218,348</b>	<b>53.09</b>
Salary & Benefit COLA increases	150,165	102,596	47,569	0.00
Reclassification/transfer of positions	0	0	0	0.91
Construction project management and oversight	591,695	591,695	0	0.00



<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Redevelopment projects	10,526,006	10,526,006	0	0.00
Planning & Code Enforcement	73,653	(190,254)	263,907	0.00
Housing projects	78,038	57,098	20,940	0.00
<b>Subtotal MOE Changes</b>	<b>11,419,557</b>	<b>11,087,141</b>	<b>332,416</b>	<b>0.91</b>
<b>2007-08 MOE Budget</b>	<b>49,934,018</b>	<b>46,383,254</b>	<b>3,550,764</b>	<b>54.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$269,853.

#### 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

No adjustments required.

### FIRE SERVICES

#### Major Accomplishments in 2006-2007

- Participated in Eden Area Livability Integrated Strategic Vision project.
- Sponsored and participated in the 12<sup>th</sup> International Conference of Fire Service Women.
- In collaboration with Davis Street Family Resource Center, submitted AmeriCorp grant for funding of Empowered Preparedness in the Community Initiative.
- Provided leadership in coordinating local and regional responses to terrorism and weapons of mass destruction threats.
- Provided continuing support for Supervisor Miley's Comprehensive Violence Prevention Plan for Alameda County.
- Responded to over 11,500 calls for fire and medical assistance.

- Educated over 400 citizens in fire and medical emergency response and preparedness by methods including CPR classes and the distribution of 4,000 Vials of Life.
- Participated in over 50 station events and activities and took part in an average of two community events each month.
- Conducted town hall meetings and community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, and Cherryland.

### **2007-2008 Fire Department Unincorporated Area Initiatives**

- Ensure that personnel are trained and in a state of readiness for emergency response 100% of the time.
- 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.
- Continue to work with officials from both Alameda and Contra Costa Counties on creation of an East Bay Interoperability Radio system.

### **Funding Highlights - Fire Services**

The Proposed Budget includes funding for 176.00 full-time equivalent positions with no net county cost. The budget includes an increase in appropriations and revenues of \$2,607,068 and an increase of 3.00 full-time equivalent positions.

### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>32,936,937</b>	<b>32,936,937</b>	<b>0</b>	<b>173.00</b>
Salary & Benefit COLA increases	947,099	947,099	0	0.00
Mid-year Board approved adjustments for Emergency	161,666	161,666	0	1.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Preparedness Manager				
Mid-Year Board approved adjustments to convert temporary employees to regular employees	0	0	0	2.00
Operating costs	2,053,357	2,053,357	0	0.00
Reduced equipment purchases & facility reserve	(555,054)	(555,054)	0	0.00
<b>Subtotal MOE Changes</b>	<b>2,607,068</b>	<b>2,607,068</b>	<b>0</b>	<b>3.00</b>
<b>2007-08 MOE Budget</b>	<b>35,544,005</b>	<b>35,544,005</b>	<b>0</b>	<b>176.00</b>

### **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

### **FINAL BUDGET ADJUSTMENTS**

No adjustments required.

### **LIBRARY SERVICES**

#### **Major Accomplishments in 2006-2007**

- Worked with General Services Agency and the firm of Noll & Tam, completed the conceptual design, design development and construction documents for the new Castro Valley Library.
- Worked with General Services Agency and Public Works Agency to begin work to daylight the Castro Valley Creek adjacent to the new Castro Valley.
- Worked with the Hayward Area Recreation Department to create a pocket park design for the new Castro Valley Library construction project.
- Implemented assessment by General Services Agency of San Lorenzo Library to determine options for improving the existing facility.
- Completed network upgrade to fiber optic communications at both the Castro Valley and San Lorenzo Libraries.
- Completed implementation of thin client project at both the Castro Valley and San Lorenzo Libraries.

#### **2007-2008 Library Unincorporated Area Initiatives**

- Ensure that all libraries are open for service 100 percent of the scheduled hours.

- Continue to plan for improvements to the San Lorenzo Library based on the recommendation and study by the General Services Agency as well as the Needs Assessment study and Visioning Process final report.
- Continue to work with the General Services Agency to build the new Castro Valley Library.

### **Funding Highlights – Library Services**

The Proposed Budget includes funding for 38.00 full-time equivalent positions at no net county cost. The budget adjustments reflect an increase of \$1,103,821 in appropriations and revenue and no change in full-time equivalent positions.

### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>4,186,967</b>	<b>4,186,967</b>	<b>0</b>	<b>38.00</b>
Salary & Benefit COLA increases	233,279	233,279	0	0.00
Program supplies	859,593	859,593	0	0.00
Countywide indirect charges	10,949	10,949	0	0.00
<b>Subtotal MOE Changes</b>	<b>1,103,821</b>	<b>1,103,821</b>	<b>0</b>	<b>0.00</b>
<b>2007-08 MOE Budget</b>	<b>5,290,788</b>	<b>5,290,788</b>	<b>0</b>	<b>38.00</b>

### **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

### **FINAL BUDGET ADJUSTMENTS**

No adjustments required.

### **PUBLIC WORKS AGENCY**

#### **Major Accomplishments in 2006-2007**

- Implemented on-line capability (in English and Spanish language) on Agency website for scheduling building inspections, retrieving inspection results, and inquiring application status.
- Performed over 22,000 building inspections in 2006 within 24 hours of request for inspection service.

- Ensured that County residents will continue to be able to buy flood insurance, obtain disaster relief from FEMA if needed, and for the County to receive disaster related funding not otherwise available by not only passing, but receiving favorable review from FEMA in its Community Assistance Visit (CAV).
- Worked collaboratively with the Alameda Creek Fishery Restoration Workgroup to complete the Lower Alameda Creek/BART Weir Fish Passage Assessment – Alternatives Evaluation Report that would allow the Agency to choose a final project alternative for facilitating steelhead restoration in Alameda Creek.
- Implemented a County Service Area for sidewalk improvements countywide. This mechanism simplifies and expedites the process for communities to engage in a self-help process for acquiring sidewalk improvements within their communities.
- Designed and constructed sidewalk, streetscape, and traffic calming improvements along Willow Avenue, Sunset Boulevard, Princeton Street, and Western Boulevard.
- Constructed bicycle lane, drainage inlet modification, and pavement rehabilitation improvements along Dublin Canyon Road and East Castro Valley Boulevard.
- Completed the first Alameda County Pedestrian Master Plan for Unincorporated Areas prepared for Alameda County.
- Continued to work towards construction of the Vasco Road Safety Improvement Project. Utility relocation work has been completed and roadway construction is expected to be advertised in the summer of 2007.

### **2007-2008 Public Works Agency Unincorporated Area Initiatives**

- Restore creeks to a natural state with improved wildlife habitat while maintaining the necessary flood protection and adhering to all local, State and federal regulations.
- Assist FEMA in remapping the flood plain for San Lorenzo Creek to ensure that the maps are accurate and only those homes that are truly at risk of flood would be included in the flood hazard designation area and thereby minimize the number of homeowners required to purchase flood insurance.
- Maximize available transportation funding for the leverage of Road Funds for transportation improvements in the unincorporated areas of the County.
- Begin the first of the two-year construction of the \$30 million Vasco Road Safety Improvement project which will realign a 1.3 mile portion of Vasco Road in Alameda County to straighten curves and create bus/truck climbing lanes which will improve traffic flow and safety, and facilitate express and regular bus service.
- Partner with communities to help them regain quality of life through traffic calming designed to reduce speeds, reduce traffic volumes and improve traffic safety in

residential neighborhoods and to work effectively with communities to help identify, reach consensus on and install appropriate traffic-calming measures.

- Provide convenient and prompt plan review, permit issuance and “next day” construction inspection services regardless of the number of requests received at the newly constructed “One Stop” Permit Center at the Elmhurst Complex in Hayward.

### **Funding Highlights – Public Works Agency**

The Proposed Budget includes funding for 192.30 full-time equivalent positions at a net county cost of \$469,319. The budget includes a net cost increase of \$31,951 and a decrease of 6.80 full-time equivalent positions based upon proposed work plans.

### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2006-07 Final Budget</b>	<b>65,839,862</b>	<b>65,402,494</b>	<b>437,368</b>	<b>199.10</b>
Road repair and development costs and reallocation of staff based upon work plan	18,548,681	18,548,681	0	(1.00)
Flood Control project costs and reallocation of staff based upon work plan	197,529	197,529	0	(3.00)
County Service Area project costs and reallocation of staff based upon work plan	(487,272)	(487,272)	0	(2.30)
Building inspection costs and reallocation of staff based upon work plan	215,733	214,262	1,471	(0.50)
Crossing Guards/Surveyors	10,240	(20,240)	30,480	0.00
<b>Subtotal MOE Changes</b>	<b>18,484,911</b>	<b>18,452,960</b>	<b>31,951</b>	<b>(6.80)</b>
<b>2007-08 MOE Budget</b>	<b>84,324,773</b>	<b>83,855,454</b>	<b>469,319</b>	<b>192.30</b>

\* Prior year costs and revenues are restated to include Countywide Clean Water program.

### **VALUES-BASED BUDGETING ADJUSTMENTS**

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

- Use of Fiscal Management Reward Program savings of \$75,000.

**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**

No adjustments required.

**SHERIFF'S DEPARTMENT SERVICES****Major Accomplishments in 2006-2007**

- The DUI/Cover Unit conducted four "Avoid the 21" campaigns during FY 2006-07. The December campaign made 379 arrests for driving under influence during the seventeen day campaign. This was 34.6% of the total DUI arrests by all 21 participating agencies. As a result of everyone's efforts, there were no fatal collisions reported in Alameda County. The DUI/Cover Unit was awarded a \$600,000 DUI grant with emphasis on apprehension of violators and education of the motoring public via media campaigns in an attempt to reduce the overall collision and DUI arrests.
- The Persons Crimes Unit was the first in the country to include DNA data from a foreign country into the FBI Combined DNA Index Systems (CODIS) database during the investigation of homicide victims. Approximately 38 cases that were listed as "Unknown" have been researched and re-categorized to be either solved or unsolved. Significant progress has been made on three high profile homicide cases.
- Several special enforcement programs and special events were conducted by various units of Eden Township Substation (ETS). The COPPS Unit conducted a holiday robbery suppression program aimed at targeting robbery suspects during the holiday season resulting in a substantial decrease in reported robberies this year. The COPPS Unit worked with the Special Investigations Unit (SIU), SAFE Task Force, Las Vegas Metropolitan Police Department and the FBI in an underage prostitution operation aimed to apprehend a wanted felon, who was pimping juvenile females in our jurisdiction and Las Vegas. The Special Investigations Unit conducted several high profile narcotics investigations targeting substantial narcotics traffickers. These efforts resulted in a substantial increase in narcotics seizures and asset forfeitures.

**2007-2008 Sheriff Unincorporated Area Initiatives**

- Improve enforcement of Driving Under the Influence violations by maintaining and diversifying DUI enforcement activities.
- Expand the Senior Volunteer Program in the unincorporated area. Develop a pool of qualified volunteers to assist the COPPS Unit in a variety of assignments. Expand

the program to not only include seniors but anyone over the age of 14 who is interested in giving back to their community.

- Reduce prostitution and related criminal activity along the Mission Boulevard/East 14<sup>th</sup> Street corridor in unincorporated Hayward and San Leandro by conducting quarterly "Prostitution Suppression Operations". Cooperate with businesses along the affected areas of the corridor in which prostitution is occurring. Build a working relationship with the business owners to let them know our goals and gather intelligence on suspects and their modus operandi.

### Funding Highlights – Sheriff's Services

The Proposed Budget includes funding for 206.51 full-time equivalent positions at a net county cost of \$17,350,069. The budget includes an increase of \$1,011,037 in net county cost and an increase of 1.89 full-time equivalent positions.

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2007-2008 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2006-07 Final Budget</b>	<b>38,274,660</b>	<b>21,935,628</b>	<b>16,339,032</b>	<b>204.62</b>
Salary & Benefit COLA increases	1,695,857	1,695,857	0	0.00
CAD-RMS costs	(1,323,616)	(1,323,616)	0	0.00
Board approved staffing adjustments	0	0	0	1.89
Operating costs	1,451,153	440,116	1,011,037	0.00
<b>Subtotal MOE Changes</b>	<b>1,823,394</b>	<b>812,357</b>	<b>1,011,037</b>	<b>1.89</b>
<b>2007-08 MOE Budget</b>	<b>40,098,054</b>	<b>22,747,985</b>	<b>17,350,069</b>	<b>206.51</b>

### 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
<b>2007-08 MOE Budget</b>	<b>40,098,054</b>	<b>22,747,985</b>	<b>17,350,069</b>	<b>206.51</b>
Reduction in Services and Supplies for Law Enforcement Services	(123,781)	0	(123,781)	0.00
<b>Subtotal VBB Changes</b>	<b>(123,781)</b>	<b>0</b>	<b>(123,781)</b>	<b>0.00</b>
<b>2007-08 Proposed Budget</b>	<b>39,974,273</b>	<b>22,747,985</b>	<b>17,226,288</b>	<b>206.51</b>



**Service Impact**

- Reduced expenditures for Services and Supplies will not impact services.

**FINAL BUDGET ADJUSTMENTS**

No adjustments required.

Unincorporated Services	2005-06 Actuals	2006-07 Budget*	2007-08 MOE	2007-08 Budget	Change From 2006-07 Budget	Change From MOE
<b>Appropriations:</b>						
Salary and Benefits	77,970,854	81,337,372	84,719,648	84,719,648	3,382,276	0
Services and Supplies	40,292,500	70,822,986	93,991,929	93,868,148	23,045,162	(123,781)
Other Charges	2,299,605	6,526,505	8,301,374	8,301,374	1,774,869	0
Fixed Assets	2,796,737	19,671,715	25,074,125	25,074,125	5,402,410	0
Intra-Fund Transfers	793,568	(2,075,691)	(1,323,438)	(1,323,438)	752,253	0
Other Financing Uses	2,989,187	3,470,000	4,428,000	4,428,000	958,000	0
Net Appropriations	127,142,451	179,752,887	215,191,638	215,067,857	35,314,970	(123,781)
Property Taxes	40,785,683	40,913,376	45,463,266	45,463,266	4,549,890	0
Revenues	87,073,134	101,370,769	130,621,822	130,621,822	29,251,053	0
AFB	19,825,836	17,473,994	17,736,398	17,736,398	262,404	0
Total Financing	147,684,653	159,758,139	193,821,486	193,821,486	34,063,347	0
Net County Cost	(20,542,202)	19,994,748	21,370,152	21,246,371	1,251,623	(123,781)
FTE – Mgmt	68.71	75.82	77.41	77.41	1.59	0
FTE – Non Mgmt	580.41	591.99	589.40	589.40	(2.59)	0.00
Total FTE	649.12	667.81	666.81	666.81	(1.00)	0.00

\* Prior year costs and revenues are restated to include Countywide Clean Water Program

**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

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

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## BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,712,494	8,539,731	6,452,789	6,655,031	6,655,031	202,242	0
Other Charges	6,514	6,468	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	(2,453)	0	0	0	0	0
Other Financing Uses	55,245	0	0	0	0	0	0
<b>Net Appropriation</b>	6,774,253	8,543,746	6,477,789	6,680,031	6,680,031	202,242	0
<b>Financing</b>							
Revenue	42,254	257,725	26,700	26,700	26,700	0	0
<b>Total Financing</b>	42,254	257,725	26,700	26,700	26,700	0	0
<b>Net County Cost</b>	6,731,999	8,286,021	6,451,089	6,653,331	6,653,331	202,242	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_120100_00000 Art Commission	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	78,372	178,914	126,914	247,845	247,845	120,931	0
Services & Supplies	134,739	114,559	165,815	112,403	112,403	(53,412)	0
<b>Net Appropriation</b>	213,111	293,473	292,729	360,248	360,248	67,519	0
<b>Financing</b>							
Revenue	134,177	8,019	225,853	285,422	285,422	59,569	0
<b>Total Financing</b>	134,177	8,019	225,853	285,422	285,422	59,569	0
<b>Net County Cost</b>	7,934	285,454	66,876	74,826	74,826	7,950	0
Fixed Assets	NA	NA	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	2.00	2.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	1.00	2.00	2.00	1.00	0.00
Authorized - Mgmt	NA	NA	1	2	2	1	0
Authorized - Non Mgmt	NA	NA	0	1	1	1	0
<b>Total Authorized</b>	NA	NA	1	3	3	2	0

<b>10000_310100_00000</b> <b>Public Protection Sales Tax</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Revenue	116,292,812	89,920,774	130,420,000	127,226,620	130,526,620	106,620	3,300,000
<b>Total Financing</b>	116,292,812	89,920,774	130,420,000	127,226,620	130,526,620	106,620	3,300,000
<b>Net County Cost</b>	(116,292,812)	(89,920,774)	(130,420,000)	(127,226,620)	(130,526,620)	(106,620)	(3,300,000)
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_130100_00000</b> <b>Non-Program Financing</b>	<b>2004 - 05</b> <b>Actual</b>	<b>2005 - 06</b> <b>Actual</b>	<b>2006 - 07</b> <b>Budget</b>	<b>2007 - 08</b> <b>MOE</b>	<b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>2007 - 08</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	225,834,995	275,466,364	261,000,000	289,050,000	289,050,000	28,050,000	0
Available Fund Balance	0	0	11,863,743	0	0	(11,863,743)	0
Revenue	187,141,587	213,344,526	212,168,482	229,870,521	230,045,026	17,876,544	174,505
<b>Total Financing</b>	412,976,582	488,810,890	485,032,225	518,920,521	519,095,026	34,062,801	174,505
<b>Net County Cost</b>	(412,976,582)	(488,810,890)	(485,032,225)	(518,920,521)	(519,095,026)	(34,062,801)	(174,505)
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	2,068,536	0	0	0	0	0	0
Other Charges	12,156,470	11,903,712	23,961,735	23,961,734	23,961,734	(1)	0
Fixed Assets	1,938,488	0	0	0	0	0	0
Other Financing Uses	25,344,028	30,718,173	33,064,515	32,462,191	32,462,191	(602,324)	0
<b>Net Appropriation</b>	41,507,522	42,621,885	57,026,250	56,423,925	56,423,925	(602,325)	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	41,507,522	42,621,885	57,026,250	56,423,925	56,423,925	(602,325)	0
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2004 - 05 Actual	2005 - 06 Actual	2006 - 07 Budget	2007 - 08 MOE	2007 - 08 Budget	Change 2007 - 08 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	737,356	0	0	0	0	0
Services & Supplies	0	357,264	0	0	0	0	0
Other Charges	0	711,292	0	0	0	0	0
Intra-Fund Transfer	0	(7,056)	0	0	0	0	0
Other Financing Uses	0	0	58,325,464	50,577,691	50,577,691	(7,747,773)	0
<b>Net Appropriation</b>	0	1,798,856	58,325,464	50,577,691	50,577,691	(7,747,773)	0
<b>Financing</b>							
Revenue	0	1,344,238	37,123,169	0	41,174,833	4,051,664	41,174,833
<b>Total Financing</b>	0	1,344,238	37,123,169	0	41,174,833	4,051,664	41,174,833
<b>Net County Cost</b>	0	454,618	21,202,295	50,577,691	9,402,858	(11,799,437)	(41,174,833)
Fixed Assets	NA	NA	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**2007 - 08  
Final Budget  
All Funds  
Summary by Fund**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>General Fund</b>					
Salaries & Employee Benefits	696,969,264	739,697,395	739,697,395	742,567,186	45,597,922
Services & Supplies	577,087,931	620,716,891	619,527,148	614,952,028	37,864,097
Other Charges	511,778,321	516,865,391	511,456,879	434,783,920	(76,994,401)
Fixed Assets	17,337,391	9,468,457	9,468,457	9,468,457	(7,868,934)
Intra-Fund Transfer	(32,160,735)	(35,666,655)	(35,666,655)	(55,898,778)	(23,738,043)
Other Financing Uses	92,512,992	84,163,645	84,163,645	84,163,645	(8,349,347)
<b>Net Appropriation</b>	1,863,525,164	1,935,245,124	1,928,646,869	1,830,036,458	(33,488,706)
NP-REV	212,168,482	229,870,521	229,870,521	230,045,026	17,876,544
Property Tax Revenues	261,000,000	289,050,000	289,050,000	289,050,000	28,050,000
Available Fund Balance	11,863,743	0	0	0	(11,863,743)
Revenue	1,378,492,939	1,364,268,096	1,409,726,348	1,310,941,432	(67,551,507)
<b>Net County Cost</b>	0	52,056,507	0	0	0
Management FTE	1,829.42	1,869.60	1,869.60	1,878.01	48.59
Non-Management FTE	5,160.36	5,244.42	5,244.42	5,260.10	99.74
<b>Total FTE</b>	6,989.78	7,114.02	7,114.02	7,138.11	148.33
Management Auth	2,206.00	2,225.00	2,225.00	2,232.00	26.00
Non-Management Auth	7,408.00	7,464.00	7,464.00	7,477.00	69.00
<b>Total Auth Position</b>	9,614.00	9,689.00	9,689.00	9,709.00	95.00
<b>Grant Funds</b>					
Salaries & Employee Benefits	30,338,356	31,039,724	31,039,724	31,422,355	1,083,999
Services & Supplies	59,495,586	54,588,331	54,588,331	55,232,908	(4,262,678)
Other Charges	1,227,259	1,879,081	1,879,081	1,879,081	651,822
Fixed Assets	2,091,665	612,000	612,000	612,000	(1,479,665)
Other Financing Uses	25,946	25,946	25,946	25,946	0
<b>Net Appropriation</b>	93,178,812	88,145,082	88,145,082	89,172,290	(4,006,522)
Revenue	93,178,812	88,145,082	88,145,082	89,172,290	(4,006,522)
<b>Net County Cost</b>	0	0	0	0	0
Management FTE	68.25	67.25	67.25	69.25	1.00
Non-Management FTE	214.41	216.30	216.30	216.31	1.90
<b>Total FTE</b>	282.66	283.55	283.55	285.56	2.90
Management Auth	75.00	76.00	76.00	76.00	1.00
Non-Management Auth	286.00	278.00	278.00	279.00	(7.00)
<b>Total Auth Position</b>	361.00	354.00	354.00	355.00	(6.00)
<b>Measure A</b>					
Salaries & Employee Benefits	3,787,941	5,004,617	5,004,617	5,004,617	1,216,676
Services & Supplies	21,986,298	16,269,622	16,269,622	16,269,622	(5,716,676)
Other Charges	1,400,293	5,900,293	5,900,293	5,900,293	4,500,000
<b>Net Appropriation</b>	27,174,532	27,174,532	27,174,532	27,174,532	0
Revenue	27,174,532	27,174,532	27,174,532	27,174,532	0
<b>Net County Cost</b>	0	0	0	0	0

**2007 - 08  
Final Budget  
All Funds  
Summary by Fund**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Fish and Game Fund</b>					
Services & Supplies	5,529	7,264	7,264	7,264	1,735
<b>Net Appropriation</b>	5,529	7,264	7,264	7,264	1,735
Revenue	5,529	7,264	7,264	7,264	1,735
<b>Net County Cost</b>	0	0	0	0	0
<b>Road Fund</b>					
Salaries & Employee Benefits	13,626,200	13,259,903	13,259,903	13,259,903	(366,297)
Services & Supplies	32,532,415	49,012,003	49,012,003	49,012,003	16,479,588
Other Charges	563,901	2,407,125	2,407,125	2,407,125	1,843,224
Fixed Assets	633,000	605,000	605,000	605,000	(28,000)
Intra-Fund Transfer	(1,606,896)	(1,350,000)	(1,350,000)	(1,350,000)	256,896
Other Financing Uses	2,970,000	3,670,000	3,670,000	3,670,000	700,000
<b>Net Appropriation</b>	48,718,620	67,604,031	67,604,031	67,604,031	18,885,411
Available Fund Balance	8,190,708	8,316,111	8,316,111	8,316,111	125,403
Revenue	40,527,912	59,287,920	59,287,920	59,287,920	18,760,008
<b>Net County Cost</b>	0	0	0	0	0
<b>Library Fund</b>					
Salaries & Employee Benefits	15,030,906	15,464,464	15,464,464	15,510,451	479,545
Services & Supplies	5,055,950	7,170,715	7,170,715	7,124,728	2,068,778
Other Charges	964,313	721,560	721,560	721,560	(242,753)
Fixed Assets	133,175	188,000	188,000	188,000	54,825
<b>Net Appropriation</b>	21,184,344	23,544,739	23,544,739	23,544,739	2,360,395
Property Tax Revenues	13,966,247	14,932,509	14,932,509	14,932,509	966,262
Available Fund Balance	1,106,328	1,918,274	1,918,274	1,918,274	811,946
Revenue	6,111,769	6,693,956	6,693,956	6,693,956	582,187
<b>Net County Cost</b>	0	0	0	0	0
Management FTE	46.92	47.92	47.92	47.92	1.00
Non-Management FTE	170.12	169.12	169.12	169.12	(1.00)
<b>Total FTE</b>	217.04	217.04	217.04	217.04	0.00
Management Auth	50.00	51.00	51.00	51.00	1.00
Non-Management Auth	400.00	399.00	399.00	399.00	(1.00)
<b>Total Auth Position</b>	450.00	450.00	450.00	450.00	0.00
<b>Library Special Tax Zone</b>					
Services & Supplies	622,615	787,508	787,508	787,508	164,893
Other Charges	4,598	4,955	4,955	4,955	357
Fixed Assets	74,000	74,000	74,000	74,000	0
<b>Net Appropriation</b>	701,213	866,463	866,463	866,463	165,250
Property Tax Revenues	276,947	298,039	298,039	298,039	21,092
Available Fund Balance	300,292	417,029	417,029	417,029	116,737
Revenue	123,974	151,395	151,395	151,395	27,421
<b>Net County Cost</b>	0	0	0	0	0



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	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Property Development</b>					
Salaries & Employee Benefits	401,189	427,014	427,014	427,014	25,825
Services & Supplies	6,758,076	4,588,451	4,588,451	4,588,451	(2,169,625)
Fixed Assets	27,500,000	22,500,000	22,500,000	22,500,000	(5,000,000)
Other Financing Uses	43,438,838	100,832,209	100,832,209	100,832,209	57,393,371
<b>Net Appropriation</b>	<b>78,098,103</b>	<b>128,347,674</b>	<b>128,347,674</b>	<b>128,347,674</b>	<b>50,249,571</b>
Revenue	78,098,103	128,347,674	128,347,674	128,347,674	50,249,571
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	2.00	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Auth	2.00	2.00	2.00	2.00	0.00
<b>Total Auth Position</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Redevelopment</b>					
Salaries & Employee Benefits	1,890,830	1,160,756	1,160,756	1,160,756	(730,074)
Services & Supplies	11,727,389	14,667,401	14,667,401	14,667,401	2,940,012
Other Charges	5,161,931	4,298,191	4,298,191	4,298,191	(863,740)
Fixed Assets	12,861,000	20,128,840	20,128,840	20,128,840	7,267,840
Intra-Fund Transfer	(1,373,962)	(620,002)	(620,002)	(620,002)	753,960
<b>Net Appropriation</b>	<b>30,267,188</b>	<b>39,635,186</b>	<b>39,635,186</b>	<b>39,635,186</b>	<b>9,367,998</b>
Revenue	30,267,188	39,635,186	39,635,186	39,635,186	9,367,998
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	0.00	5.00	5.00	5.00	5.00
Non-Management FTE	0.00	4.00	4.00	4.00	4.00
<b>Total FTE</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Management Auth	0.00	5.00	5.00	5.00	5.00
Non-Management Auth	0.00	4.00	4.00	4.00	4.00
<b>Total Auth Position</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Capital Projects</b>					
Services & Supplies	102,640	536,423	536,423	536,423	433,783
Fixed Assets	24,357,031	55,713,601	55,713,601	55,964,918	31,607,887
<b>Net Appropriation</b>	<b>24,459,671</b>	<b>56,250,024</b>	<b>56,250,024</b>	<b>56,501,341</b>	<b>32,041,670</b>
Available Fund Balance	0	42,238,949	42,238,949	47,111,542	47,111,542
Revenue	24,459,671	14,011,075	14,011,075	9,389,799	(15,069,872)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation</b>	<b>2,187,313,176</b>	<b>2,366,820,119</b>	<b>2,360,221,864</b>	<b>2,262,889,978</b>	<b>75,576,802</b>
<b>Financing</b>					
<b>Program Revenue</b>	<b>1,641,317,260</b>	<b>1,727,722,180</b>	<b>1,732,005,599</b>	<b>1,629,626,615</b>	<b>(11,690,645)</b>
<b>Non Program Revenue</b>	<b>212,168,482</b>	<b>229,870,521</b>	<b>229,870,521</b>	<b>230,045,026</b>	<b>17,876,544</b>
<b>Property Tax</b>	<b>275,243,194</b>	<b>304,280,548</b>	<b>304,280,548</b>	<b>304,280,548</b>	<b>29,037,354</b>
<b>Available Fund Balance</b>	<b>21,461,071</b>	<b>52,890,363</b>	<b>52,890,363</b>	<b>57,762,956</b>	<b>36,301,885</b>
<b>Resv./Design Cancellation</b>	<b>37,123,169</b>	<b>0</b>	<b>41,174,833</b>	<b>41,174,833</b>	<b>4,051,664</b>
<b>Total Financing</b>	<b>2,187,313,176</b>	<b>2,314,763,612</b>	<b>2,360,221,864</b>	<b>2,262,889,978</b>	<b>75,576,802</b>

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	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Total Positions</b>					
<b>Management FTE</b>	1,946.59	1,991.77	1,991.77	2,002.18	55.59
<b>Non-Management FTE</b>	5,544.89	5,633.84	5,633.84	5,649.53	104.64
<b>Total FTE</b>	7,491.48	7,625.61	7,625.61	7,651.71	160.23
<b>Management Authorized</b>	2,333.00	2,359.00	2,359.00	2,366.00	33.00
<b>Non-Management Authorized</b>	8,094.00	8,145.00	8,145.00	8,159.00	65.00
<b>Total Authorized</b>	10,427.00	10,504.00	10,504.00	10,525.00	98.00
<b>Budgeted Positions - Special Funds And Districts</b>					
<b>Management FTE</b>	356.98	357.98	357.98	359.98	3.00
<b>Non-Management FTE</b>	1,075.95	1,097.02	1,097.02	1,095.02	19.07
<b>Total FTE</b>	1,432.93	1,455.00	1,455.00	1,455.00	22.07
<b>Management Authorized</b>	421.00	422.00	422.00	423.00	2.00
<b>Non-Management Authorized</b>	1,258.00	1,276.00	1,276.00	1,275.00	17.00
<b>Total Authorized</b>	1,679.00	1,698.00	1,698.00	1,698.00	19.00
<b>Total Budgeted Positions</b>					
<b>Management FTE</b>	2,303.57	2,349.75	2,349.75	2,362.16	58.59
<b>Non-Management FTE</b>	6,620.84	6,730.86	6,730.86	6,744.55	123.71
<b>Total FTE</b>	8,924.41	9,080.61	9,080.61	9,106.71	182.30
<b>Management Authorized</b>	2,754.00	2,781.00	2,781.00	2,789.00	35.00
<b>Non-Management Authorized</b>	9,352.00	9,421.00	9,421.00	9,434.00	82.00
<b>Total Authorized</b>	12,106.00	12,202.00	12,202.00	12,223.00	117.00

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<b>Capital Projects</b>					
Salaries & Employee Benefits	401,189	427,014	427,014	427,014	25,825
Services & Supplies	10,959,358	9,424,774	9,424,774	9,424,774	(1,534,584)
Fixed Assets	54,016,531	85,086,455	85,086,455	85,337,772	31,321,241
Other Financing Uses	43,438,838	100,832,209	100,832,209	100,832,209	57,393,371
<b>Net Appropriation</b>	108,815,916	195,770,452	195,770,452	196,021,769	87,205,853
Available Fund Balance	0	42,238,949	42,238,949	47,111,542	47,111,542
Revenue	103,919,774	143,954,841	143,954,841	139,333,565	35,413,791
<b>Net County Cost</b>	4,896,142	9,576,662	9,576,662	9,576,662	4,680,520
Management FTE	2.00	2.00	2.00	2.00	0.00
<b>Total FTE</b>	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
<b>Total Auth Position</b>	2.00	2.00	2.00	2.00	0.00
<b>Cultural, Recreation &amp; Education</b>					
Salaries & Employee Benefits	15,030,906	15,464,464	15,464,464	15,510,451	479,545
Services & Supplies	5,678,565	7,958,223	7,958,223	7,912,236	2,233,671
Other Charges	968,911	726,515	726,515	726,515	(242,396)
Fixed Assets	207,175	262,000	262,000	262,000	54,825
<b>Net Appropriation</b>	21,885,557	24,411,202	24,411,202	24,411,202	2,525,645
Property Tax Revenues	14,243,194	15,230,548	15,230,548	15,230,548	987,354
Available Fund Balance	1,406,620	2,335,303	2,335,303	2,335,303	928,683
Revenue	6,235,743	6,845,351	6,845,351	6,845,351	609,608
<b>Net County Cost</b>	0	0	0	0	0
Management FTE	46.92	47.92	47.92	47.92	1.00
Non-Management FTE	170.12	169.12	169.12	169.12	(1.00)
<b>Total FTE</b>	217.04	217.04	217.04	217.04	0.00
Management Auth	50.00	51.00	51.00	51.00	1.00
Non-Management Auth	400.00	399.00	399.00	399.00	(1.00)
<b>Total Auth Position</b>	450.00	450.00	450.00	450.00	0.00

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	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>General Government</b>					
Salaries & Employee Benefits	92,873,140	97,574,253	97,574,253	98,183,117	5,309,977
Services & Supplies	95,683,030	106,953,745	106,953,745	106,386,983	10,703,953
Other Charges	6,837,106	6,716,831	6,716,831	6,806,336	(30,770)
Fixed Assets	24,705,895	20,447,735	20,447,735	20,447,735	(4,258,160)
Intra-Fund Transfer	(8,224,456)	(8,209,745)	(8,209,745)	(8,209,745)	14,711
<b>Net Appropriation</b>	<b>211,874,715</b>	<b>223,482,819</b>	<b>223,482,819</b>	<b>223,614,426</b>	<b>11,739,711</b>
Revenue	160,077,575	163,398,748	163,398,748	163,440,850	3,363,275
<b>Net County Cost</b>	<b>51,797,140</b>	<b>60,084,071</b>	<b>60,084,071</b>	<b>60,173,576</b>	<b>8,376,436</b>
Management FTE	371.09	377.34	377.34	379.50	8.41
Non-Management FTE	561.11	562.90	562.90	563.94	2.83
<b>Total FTE</b>	<b>932.20</b>	<b>940.24</b>	<b>940.24</b>	<b>943.44</b>	<b>11.24</b>
Management Auth	458.00	467.00	467.00	467.00	9.00
Non-Management Auth	1,790.00	1,779.00	1,779.00	1,779.00	(11.00)
<b>Total Auth Position</b>	<b>2,248.00</b>	<b>2,246.00</b>	<b>2,246.00</b>	<b>2,246.00</b>	<b>(2.00)</b>
<b>Public Assistance</b>					
Salaries & Employee Benefits	197,786,527	204,806,851	204,806,851	204,993,155	7,206,628
Services & Supplies	126,999,633	136,189,423	134,876,619	135,115,315	8,115,682
Other Charges	301,313,685	304,133,124	298,724,612	298,724,612	(2,589,073)
Fixed Assets	684,148	684,148	684,148	684,148	0
Intra-Fund Transfer	(7,418,200)	(6,641,128)	(6,641,128)	(6,641,128)	777,072
Other Financing Uses	449,318	449,318	449,318	449,318	0
<b>Net Appropriation</b>	<b>619,815,111</b>	<b>639,621,736</b>	<b>632,900,420</b>	<b>633,325,420</b>	<b>13,510,309</b>
Revenue	558,282,046	560,419,354	557,518,339	557,943,339	(338,707)
<b>Net County Cost</b>	<b>61,533,065</b>	<b>79,202,382</b>	<b>75,382,081</b>	<b>75,382,081</b>	<b>13,849,016</b>
Management FTE	539.24	549.08	549.08	550.08	10.84
Non-Management FTE	1,818.14	1,834.27	1,834.27	1,833.27	15.13
<b>Total FTE</b>	<b>2,357.38</b>	<b>2,383.35</b>	<b>2,383.35</b>	<b>2,383.35</b>	<b>25.97</b>
Management Auth	612.00	607.00	607.00	607.00	(5.00)
Non-Management Auth	2,175.00	2,180.00	2,180.00	2,180.00	5.00
<b>Total Auth Position</b>	<b>2,787.00</b>	<b>2,787.00</b>	<b>2,787.00</b>	<b>2,787.00</b>	<b>0.00</b>
<b>Public Protection</b>					
Salaries & Employee Benefits	330,300,726	351,180,346	351,180,346	352,492,862	22,192,136
Services & Supplies	163,099,657	170,108,826	170,231,887	165,559,581	2,459,924
Other Charges	1,246,256	1,246,256	1,246,256	6,483,792	5,237,536
Fixed Assets	4,701,763	2,192,810	2,192,810	2,192,810	(2,508,953)
Intra-Fund Transfer	(10,095,808)	(13,582,897)	(13,582,897)	(13,815,020)	(3,719,212)
Other Financing Uses	423,618	424,368	424,368	424,368	750
<b>Net Appropriation</b>	<b>489,676,212</b>	<b>511,569,709</b>	<b>511,692,770</b>	<b>513,338,393</b>	<b>23,662,181</b>
Revenue	283,736,451	285,921,504	293,105,938	294,751,561	11,015,110
<b>Net County Cost</b>	<b>205,939,761</b>	<b>225,648,205</b>	<b>218,586,832</b>	<b>218,586,832</b>	<b>12,647,071</b>
Management FTE	638.25	645.75	645.75	647.00	8.75
Non-Management FTE	2,181.68	2,199.05	2,199.05	2,206.30	24.62
<b>Total FTE</b>	<b>2,819.93</b>	<b>2,844.80</b>	<b>2,844.80</b>	<b>2,853.30</b>	<b>33.37</b>
Management Auth	793.00	801.00	801.00	804.00	11.00
Non-Management Auth	2,568.00	2,587.00	2,587.00	2,595.00	27.00
<b>Total Auth Position</b>	<b>3,361.00</b>	<b>3,388.00</b>	<b>3,388.00</b>	<b>3,399.00</b>	<b>38.00</b>

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<b>Public Ways &amp; Facilities</b>					
Salaries & Employee Benefits	13,626,200	13,259,903	13,259,903	13,259,903	(366,297)
Services & Supplies	32,532,415	49,012,003	49,012,003	49,012,003	16,479,588
Other Charges	563,901	2,407,125	2,407,125	2,407,125	1,843,224
Fixed Assets	633,000	605,000	605,000	605,000	(28,000)
Intra-Fund Transfer	(1,606,896)	(1,350,000)	(1,350,000)	(1,350,000)	256,896
Other Financing Uses	2,970,000	3,670,000	3,670,000	3,670,000	700,000
<b>Net Appropriation</b>	<b>48,718,620</b>	<b>67,604,031</b>	<b>67,604,031</b>	<b>67,604,031</b>	<b>18,885,411</b>
Available Fund Balance	8,190,708	8,316,111	8,316,111	8,316,111	125,403
Revenue	40,527,912	59,287,920	59,287,920	59,287,920	18,760,008
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>					
Salaries & Employee Benefits	112,025,998	123,341,042	123,341,042	124,485,780	12,459,782
Services & Supplies	280,421,771	288,697,615	288,697,615	289,767,444	9,345,673
Other Charges	186,209,022	192,885,011	192,885,011	110,885,011	(75,324,011)
Fixed Assets	38,750	11,750	11,750	11,750	(27,000)
Intra-Fund Transfer	(7,796,233)	(7,852,887)	(7,852,887)	(27,852,887)	(20,056,654)
Other Financing Uses	276,023	276,023	276,023	276,023	0
<b>Net Appropriation</b>	<b>571,175,331</b>	<b>597,358,554</b>	<b>597,358,554</b>	<b>497,573,121</b>	<b>(73,602,210)</b>
Revenue	488,537,759	507,894,462	507,894,462	408,024,029	(80,513,730)
<b>Net County Cost</b>	<b>82,637,572</b>	<b>89,464,092</b>	<b>89,464,092</b>	<b>89,549,092</b>	<b>6,911,520</b>
Management FTE	349.09	369.68	369.68	375.68	26.59
Non-Management FTE	813.84	868.50	868.50	876.90	63.06
<b>Total FTE</b>	<b>1,162.93</b>	<b>1,238.18</b>	<b>1,238.18</b>	<b>1,252.58</b>	<b>89.65</b>
Management Auth	418.00	431.00	431.00	435.00	17.00
Non-Management Auth	1,161.00	1,200.00	1,200.00	1,206.00	45.00
<b>Total Auth Position</b>	<b>1,579.00</b>	<b>1,631.00</b>	<b>1,631.00</b>	<b>1,641.00</b>	<b>62.00</b>
<b>Non Program Financing</b>					
Other Charges	23,961,735	23,961,734	23,961,734	23,961,734	(1)
Other Financing Uses	33,064,515	32,462,191	32,462,191	32,462,191	(602,324)
<b>Net Appropriation</b>	<b>57,026,250</b>	<b>56,423,925</b>	<b>56,423,925</b>	<b>56,423,925</b>	<b>(602,325)</b>
NP-REV	212,168,482	229,870,521	229,870,521	230,045,026	17,876,544
Property Tax Revenues	261,000,000	289,050,000	289,050,000	289,050,000	28,050,000
Available Fund Balance	11,863,743	0	0	0	(11,863,743)
<b>Net County Cost</b>	<b>(428,005,975)</b>	<b>(462,496,596)</b>	<b>(462,496,596)</b>	<b>(462,671,101)</b>	<b>(34,665,126)</b>
<b>Contingency &amp; Reserves</b>					
Other Financing Uses	58,325,464	50,577,691	50,577,691	50,577,691	(7,747,773)
<b>Net Appropriation</b>	<b>58,325,464</b>	<b>50,577,691</b>	<b>50,577,691</b>	<b>50,577,691</b>	<b>(7,747,773)</b>
Revenue	37,123,169	0	41,174,833	41,174,833	4,051,664
<b>Net County Cost</b>	<b>21,202,295</b>	<b>50,577,691</b>	<b>9,402,858</b>	<b>9,402,858</b>	<b>(11,799,437)</b>
<b>Total Appropriation</b>	<b>2,187,313,176</b>	<b>2,366,820,119</b>	<b>2,360,221,864</b>	<b>2,262,889,978</b>	<b>75,576,802</b>

**2007 - 08  
Final Budget  
All Funds  
Summary by Program**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Financing</b>					
Program Revenue	1,641,317,260	1,727,722,180	1,732,005,599	1,629,626,615	(11,690,645)
Non Program Revenue	212,168,482	229,870,521	229,870,521	230,045,026	17,876,544
Property Tax	275,243,194	304,280,548	304,280,548	304,280,548	29,037,354
Available Fund Balance	21,461,071	52,890,363	52,890,363	57,762,956	36,301,885
Resv./Design Cancellation	37,123,169	0	41,174,833	41,174,833	4,051,664
<b>Total Financing</b>	<b>2,187,313,176</b>	<b>2,314,763,612</b>	<b>2,360,221,864</b>	<b>2,262,889,978</b>	<b>75,576,802</b>
<b>Total Positions</b>					
Management FTE	1,946.59	1,991.77	1,991.77	2,002.18	55.59
Non-Management FTE	5,544.89	5,633.84	5,633.84	5,649.53	104.64
Total FTE	7,491.48	7,625.61	7,625.61	7,651.71	160.23
Management Authorized	2,333.00	2,359.00	2,359.00	2,366.00	33.00
Non-Management Authorized	8,094.00	8,145.00	8,145.00	8,159.00	65.00
Total Authorized	10,427.00	10,504.00	10,504.00	10,525.00	98.00
<b>Budgeted Positions - Special Funds And Districts</b>					
Management FTE	356.98	357.98	357.98	359.98	3.00
Non-Management FTE	1,075.95	1,097.02	1,097.02	1,095.02	19.07
Total FTE	1,432.93	1,455.00	1,455.00	1,455.00	22.07
Management Authorized	421.00	422.00	422.00	423.00	2.00
Non-Management Authorized	1,258.00	1,276.00	1,276.00	1,275.00	17.00
Total Authorized	1,679.00	1,698.00	1,698.00	1,698.00	19.00
<b>Total Budgeted Positions</b>					
Management FTE	2,303.57	2,349.75	2,349.75	2,362.16	58.59
Non-Management FTE	6,620.84	6,730.86	6,730.86	6,744.55	123.71
Total FTE	8,924.41	9,080.61	9,080.61	9,106.71	182.30
Management Authorized	2,754.00	2,781.00	2,781.00	2,789.00	35.00
Non-Management Authorized	9,352.00	9,421.00	9,421.00	9,434.00	82.00
Total Authorized	12,106.00	12,202.00	12,202.00	12,223.00	117.00

**2007 - 08  
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General Fund  
Summary by Program**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Capital Projects</b>					
Services & Supplies	4,098,642	4,299,900	4,299,900	4,299,900	201,258
Fixed Assets	2,159,500	6,872,854	6,872,854	6,872,854	4,713,354
<b>Net Appropriation</b>	6,258,142	11,172,754	11,172,754	11,172,754	4,914,612
Revenue	1,362,000	1,596,092	1,596,092	1,596,092	234,092
<b>Net County Cost</b>	4,896,142	9,576,662	9,576,662	9,576,662	4,680,520
<b>General Government</b>					
Salaries & Employee Benefits	87,543,833	92,842,649	92,842,649	93,451,513	5,907,680
Services & Supplies	58,479,064	68,050,879	68,050,879	67,484,117	9,005,053
Other Charges	765,175	850,000	850,000	939,505	174,330
Fixed Assets	11,844,895	318,895	318,895	318,895	(11,526,000)
Intra-Fund Transfer	(6,850,494)	(7,589,743)	(7,589,743)	(7,589,743)	(739,249)
<b>Net Appropriation</b>	151,782,473	154,472,680	154,472,680	154,604,287	2,821,814
Revenue	99,985,333	94,388,609	94,388,609	94,430,711	(5,554,622)
<b>Net County Cost</b>	51,797,140	60,084,071	60,084,071	60,173,576	8,376,436
Management FTE	365.84	366.34	366.34	368.50	2.66
Non-Management FTE	524.91	523.03	523.03	524.07	(0.84)
<b>Total FTE</b>	890.75	889.37	889.37	892.57	1.82
Management Auth	452.00	456.00	456.00	456.00	4.00
Non-Management Auth	1,740.00	1,733.00	1,733.00	1,733.00	(7.00)
<b>Total Auth Position</b>	2,192.00	2,189.00	2,189.00	2,189.00	(3.00)
<b>Public Assistance</b>					
Salaries & Employee Benefits	194,420,926	201,339,509	201,339,509	201,525,813	7,104,887
Services & Supplies	114,868,930	125,780,103	124,467,299	124,705,995	9,837,065
Other Charges	301,102,579	303,922,018	298,513,506	298,513,506	(2,589,073)
Fixed Assets	684,148	684,148	684,148	684,148	0
Intra-Fund Transfer	(7,418,200)	(6,641,128)	(6,641,128)	(6,641,128)	777,072
Other Financing Uses	449,318	449,318	449,318	449,318	0
<b>Net Appropriation</b>	604,107,701	625,533,968	618,812,652	619,237,652	15,129,951
Revenue	542,574,636	546,331,586	543,430,571	543,855,571	1,280,935
<b>Net County Cost</b>	61,533,065	79,202,382	75,382,081	75,382,081	13,849,016
Management FTE	523.91	533.75	533.75	534.75	10.84
Non-Management FTE	1,797.14	1,813.27	1,813.27	1,812.27	15.13
<b>Total FTE</b>	2,321.05	2,347.02	2,347.02	2,347.02	25.97
Management Auth	597.00	592.00	592.00	592.00	(5.00)
Non-Management Auth	2,153.00	2,158.00	2,158.00	2,158.00	5.00
<b>Total Auth Position</b>	2,750.00	2,750.00	2,750.00	2,750.00	0.00

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	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Public Protection</b>					
Salaries & Employee Benefits	320,591,081	340,979,367	340,979,367	342,291,883	21,700,802
Services & Supplies	158,717,952	166,826,641	166,949,702	162,247,396	3,529,444
Other Charges	1,246,256	1,246,256	1,246,256	6,483,792	5,237,536
Fixed Assets	2,637,098	1,580,810	1,580,810	1,580,810	(1,056,288)
Intra-Fund Transfer	(10,095,808)	(13,582,897)	(13,582,897)	(13,815,020)	(3,719,212)
Other Financing Uses	423,618	424,368	424,368	424,368	750
<b>Net Appropriation</b>	<b>473,520,197</b>	<b>497,474,545</b>	<b>497,597,606</b>	<b>499,213,229</b>	<b>25,693,032</b>
Revenue	267,580,436	271,826,340	279,010,774	280,626,397	13,045,961
<b>Net County Cost</b>	<b>205,939,761</b>	<b>225,648,205</b>	<b>218,586,832</b>	<b>218,586,832</b>	<b>12,647,071</b>
Management FTE	630.25	637.75	637.75	639.00	8.75
Non-Management FTE	2,134.18	2,152.55	2,152.55	2,161.80	27.62
<b>Total FTE</b>	<b>2,764.43</b>	<b>2,790.30</b>	<b>2,790.30</b>	<b>2,800.80</b>	<b>36.37</b>
Management Auth	785.00	793.00	793.00	796.00	11.00
Non-Management Auth	2,505.00	2,525.00	2,525.00	2,535.00	30.00
<b>Total Auth Position</b>	<b>3,290.00</b>	<b>3,318.00</b>	<b>3,318.00</b>	<b>3,331.00</b>	<b>41.00</b>
<b>Health Care Services</b>					
Salaries & Employee Benefits	94,413,424	104,535,870	104,535,870	105,297,977	10,884,553
Services & Supplies	240,923,343	255,759,368	255,759,368	256,214,620	15,291,277
Other Charges	184,702,576	186,885,383	186,885,383	104,885,383	(79,817,193)
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(7,796,233)	(7,852,887)	(7,852,887)	(27,852,887)	(20,056,654)
Other Financing Uses	250,077	250,077	250,077	250,077	0
<b>Net Appropriation</b>	<b>512,504,937</b>	<b>539,589,561</b>	<b>539,589,561</b>	<b>438,806,920</b>	<b>(73,698,017)</b>
Revenue	429,867,365	450,125,469	450,125,469	349,257,828	(80,609,537)
<b>Net County Cost</b>	<b>82,637,572</b>	<b>89,464,092</b>	<b>89,464,092</b>	<b>89,549,092</b>	<b>6,911,520</b>
Management FTE	309.42	331.76	331.76	335.76	26.34
Non-Management FTE	704.13	755.57	755.57	761.96	57.83
<b>Total FTE</b>	<b>1,013.55</b>	<b>1,087.33</b>	<b>1,087.33</b>	<b>1,097.72</b>	<b>84.17</b>
Management Auth	372.00	384.00	384.00	388.00	16.00
Non-Management Auth	1,010.00	1,048.00	1,048.00	1,051.00	41.00
<b>Total Auth Position</b>	<b>1,382.00</b>	<b>1,432.00</b>	<b>1,432.00</b>	<b>1,439.00</b>	<b>57.00</b>
<b>Non Program Financing</b>					
Other Charges	23,961,735	23,961,734	23,961,734	23,961,734	(1)
Other Financing Uses	33,064,515	32,462,191	32,462,191	32,462,191	(602,324)
<b>Net Appropriation</b>	<b>57,026,250</b>	<b>56,423,925</b>	<b>56,423,925</b>	<b>56,423,925</b>	<b>(602,325)</b>
NP-REV	212,168,482	229,870,521	229,870,521	230,045,026	17,876,544
Property Tax Revenues	261,000,000	289,050,000	289,050,000	289,050,000	28,050,000
Available Fund Balance	11,863,743	0	0	0	(11,863,743)
<b>Net County Cost</b>	<b>(428,005,975)</b>	<b>(462,496,596)</b>	<b>(462,496,596)</b>	<b>(462,671,101)</b>	<b>(34,665,126)</b>
<b>Contingency &amp; Reserves</b>					
Other Financing Uses	58,325,464	50,577,691	50,577,691	50,577,691	(7,747,773)
<b>Net Appropriation</b>	<b>58,325,464</b>	<b>50,577,691</b>	<b>50,577,691</b>	<b>50,577,691</b>	<b>(7,747,773)</b>
Revenue	37,123,169	0	41,174,833	41,174,833	4,051,664
<b>Net County Cost</b>	<b>21,202,295</b>	<b>50,577,691</b>	<b>9,402,858</b>	<b>9,402,858</b>	<b>(11,799,437)</b>
<b>Total Appropriation</b>	<b>1,863,525,164</b>	<b>1,935,245,124</b>	<b>1,928,646,869</b>	<b>1,830,036,458</b>	<b>(33,488,706)</b>



**2007 - 08  
Final Budget  
General Fund  
Summary by Program**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Financing</b>					
<b>Program Revenue</b>	1,341,369,770	1,364,268,096	1,368,551,515	1,269,766,599	(71,603,171)
<b>Non Program Revenue</b>	212,168,482	229,870,521	229,870,521	230,045,026	17,876,544
<b>Property Tax</b>	261,000,000	289,050,000	289,050,000	289,050,000	28,050,000
<b>Available Fund Balance</b>	11,863,743	0	0	0	(11,863,743)
<b>Resv./Design Cancellation</b>	37,123,169	0	41,174,833	41,174,833	4,051,664
<b>Total Financing</b>	1,863,525,164	1,883,188,617	1,928,646,869	1,830,036,458	(33,488,706)
<b>Total Positions</b>					
<b>Management FTE</b>	1,829.42	1,869.60	1,869.60	1,878.01	48.59
<b>Non-Management FTE</b>	5,160.36	5,244.42	5,244.42	5,260.10	99.74
<b>Total FTE</b>	6,989.78	7,114.02	7,114.02	7,138.11	148.33
<b>Management Authorized</b>	2,206.00	2,225.00	2,225.00	2,232.00	26.00
<b>Non-Management Authorized</b>	7,408.00	7,464.00	7,464.00	7,477.00	69.00
<b>Total Authorized</b>	9,614.00	9,689.00	9,689.00	9,709.00	95.00

**2007 - 08  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Fire Districts</b>					
Salaries & Employee Benefits	49,524,086	52,835,530	52,835,530	52,884,395	3,360,309
Services & Supplies	9,989,872	10,405,867	10,405,867	10,357,002	367,130
Other Charges	479,276	529,909	529,909	529,909	50,633
Fixed Assets	4,250,467	4,260,564	4,260,564	4,260,564	10,097
<b>Net Appropriation</b>	<b>64,243,701</b>	<b>68,031,870</b>	<b>68,031,870</b>	<b>68,031,870</b>	<b>3,788,169</b>
Property Tax Revenues	24,790,221	27,060,248	27,060,248	27,060,248	2,270,027
Available Fund Balance	9,309,918	9,612,955	9,612,955	9,612,955	303,037
Revenue	30,143,562	31,358,667	31,358,667	31,358,667	1,215,105
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	27.00	28.00	28.00	30.00	3.00
Non-Management FTE	257.01	259.01	259.01	257.01	0.00
<b>Total FTE</b>	<b>284.01</b>	<b>287.01</b>	<b>287.01</b>	<b>287.01</b>	<b>3.00</b>
Management Auth	27.00	28.00	28.00	30.00	3.00
Non-Management Auth	263.00	265.00	265.00	263.00	0.00
<b>Total Auth Position</b>	<b>290.00</b>	<b>293.00</b>	<b>293.00</b>	<b>293.00</b>	<b>3.00</b>
<b>Flood Control</b>					
Salaries & Employee Benefits	26,791,958	29,252,741	29,252,741	29,234,975	2,443,017
Services & Supplies	46,231,487	40,841,469	40,841,469	40,859,235	(5,372,252)
Other Charges	1,063,258	1,007,929	1,007,929	1,007,929	(55,329)
Fixed Assets	466,894	512,294	512,294	512,294	45,400
Intra-Fund Transfer	(25,017,020)	(25,504,820)	(25,504,820)	(25,504,820)	(487,800)
Other Financing Uses	4,800,000	22,000,000	22,000,000	22,000,000	17,200,000
<b>Net Appropriation</b>	<b>54,336,577</b>	<b>68,109,613</b>	<b>68,109,613</b>	<b>68,109,613</b>	<b>13,773,036</b>
Property Tax Revenues	21,660,586	22,729,174	22,729,174	22,729,174	1,068,588
Available Fund Balance	12,313,493	26,747,065	26,747,065	26,747,065	14,433,572
Revenue	20,362,498	18,633,374	18,633,374	18,633,374	(1,729,124)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	76.23	75.23	75.23	74.23	(2.00)
Non-Management FTE	364.73	364.73	364.73	365.73	1.00
<b>Total FTE</b>	<b>440.96</b>	<b>439.96</b>	<b>439.96</b>	<b>439.96</b>	<b>(1.00)</b>
Management Auth	84.00	83.00	83.00	82.00	(2.00)
Non-Management Auth	388.00	388.00	388.00	389.00	1.00
<b>Total Auth Position</b>	<b>472.00</b>	<b>471.00</b>	<b>471.00</b>	<b>471.00</b>	<b>(1.00)</b>

**2007 - 08  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Flood Control Zone 7</b>					
Salaries & Employee Benefits	14,961,952	15,423,886	15,423,886	15,493,902	531,950
Services & Supplies	56,444,033	60,039,405	60,039,405	59,969,389	3,525,356
Other Charges	556,491	724,702	724,702	724,702	168,211
Fixed Assets	444,124	522,679	522,679	522,679	78,555
Intra-Fund Transfer	(7,780,000)	(6,640,453)	(6,640,453)	(6,640,453)	1,139,547
Other Financing Uses	10,444,785	10,862,852	10,862,852	10,862,852	418,067
<b>Net Appropriation</b>	<b>75,071,385</b>	<b>80,933,071</b>	<b>80,933,071</b>	<b>80,933,071</b>	<b>5,861,686</b>
Property Tax Revenues	9,925,869	11,251,877	11,251,877	11,251,877	1,326,008
Available Fund Balance	35,457,680	37,269,402	37,269,402	37,269,402	1,811,722
Revenue	29,687,836	32,411,792	32,411,792	32,411,792	2,723,956
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	37.00	36.00	36.00	37.00	0.00
Non-Management FTE	76.71	76.79	76.79	75.79	(0.92)
<b>Total FTE</b>	<b>113.71</b>	<b>112.79</b>	<b>112.79</b>	<b>112.79</b>	<b>(0.92)</b>
Management Auth	37.00	37.00	37.00	38.00	1.00
Non-Management Auth	87.00	88.00	88.00	87.00	0.00
<b>Total Auth Position</b>	<b>124.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>1.00</b>
<b>Health Care Benefit Assessment</b>					
Salaries & Employee Benefits	4,839,861	5,123,871	5,123,871	5,127,259	287,398
Services & Supplies	17,693,538	19,321,803	19,321,803	19,318,415	1,624,877
Other Charges	110,030	226,407	226,407	226,407	116,377
Fixed Assets	700,000	700,000	700,000	700,000	0
Other Financing Uses	203,671	176,253	176,253	176,253	(27,418)
<b>Net Appropriation</b>	<b>23,547,100</b>	<b>25,548,334</b>	<b>25,548,334</b>	<b>25,548,334</b>	<b>2,001,234</b>
Available Fund Balance	2,331,373	3,666,201	3,666,201	3,666,201	1,334,828
Revenue	21,215,727	21,882,133	21,882,133	21,882,133	666,406
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	25.00	25.00	25.00	25.00	0.00
Non-Management FTE	26.00	23.00	23.00	23.00	(3.00)
<b>Total FTE</b>	<b>51.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>(3.00)</b>
Management Auth	25.00	26.00	26.00	26.00	1.00
Non-Management Auth	27.00	27.00	27.00	27.00	0.00
<b>Total Auth Position</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>1.00</b>
<b>Lead Abatement</b>					
Salaries & Employee Benefits	1,111,453	1,146,266	1,146,266	1,146,266	34,813
Services & Supplies	962,975	978,682	978,682	978,682	15,707
Other Charges	72,384	37,264	37,264	37,264	(35,120)
Other Financing Uses	140,016	423,025	423,025	423,025	283,009
<b>Net Appropriation</b>	<b>2,286,828</b>	<b>2,585,237</b>	<b>2,585,237</b>	<b>2,585,237</b>	<b>298,409</b>
Available Fund Balance	255,438	528,179	528,179	528,179	272,741
Revenue	2,031,390	2,057,058	2,057,058	2,057,058	25,668
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	3.25	3.25	3.25	3.25	0.00
Non-Management FTE	8.00	8.00	8.00	8.00	0.00
<b>Total FTE</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0.00</b>
Management Auth	5.00	4.00	4.00	4.00	(1.00)
Non-Management Auth	17.00	10.00	10.00	10.00	(7.00)
<b>Total Auth Position</b>	<b>22.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>(8.00)</b>

**2007 - 08  
Final Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2006 - 07 Budget</b>	<b>2007 - 08 Maint. of Effort</b>	<b>2007 - 08 Recommended</b>	<b>2007 - 08 Final</b>	<b>Change Budget/ Final</b>
<b>Other Public Ways and Facilities</b>					
Salaries & Employee Benefits	1,900,000	2,019,747	2,019,747	2,019,747	119,747
Services & Supplies	5,851,137	5,483,535	5,483,535	5,483,535	(367,602)
Other Charges	61,219	63,802	63,802	63,802	2,583
Other Financing Uses	500,000	258,000	258,000	258,000	(242,000)
<b>Net Appropriation</b>	<b>8,312,356</b>	<b>7,825,084</b>	<b>7,825,084</b>	<b>7,825,084</b>	<b>(487,272)</b>
Property Tax Revenues	35,663	37,031	37,031	37,031	1,368
Available Fund Balance	1,753,467	1,188,183	1,188,183	1,188,183	(565,284)
Revenue	6,523,226	6,599,870	6,599,870	6,599,870	76,644
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Protection</b>					
Salaries & Employee Benefits	12,373,489	13,330,251	13,330,251	13,330,251	956,762
Services & Supplies	92,676	169,389	169,389	169,389	76,713
Other Charges	129,940	129,940	129,940	129,940	0
<b>Net Appropriation</b>	<b>12,596,105</b>	<b>13,629,580</b>	<b>13,629,580</b>	<b>13,629,580</b>	<b>1,033,475</b>
Property Tax Revenues	12,460,271	13,488,998	13,488,998	13,488,998	1,028,727
Revenue	135,834	140,582	140,582	140,582	4,748
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Service Funds</b>					
Salaries & Employee Benefits	55,373,975	60,400,804	60,400,804	60,387,278	5,013,303
Services & Supplies	96,512,573	100,422,516	100,422,516	100,594,668	4,082,095
Other Charges	45,443,025	44,244,510	44,244,510	44,374,564	(1,068,461)
Other Financing Uses	15,355,410	12,776,189	12,776,189	12,776,189	(2,579,221)
<b>Net Appropriation</b>	<b>212,684,983</b>	<b>217,844,019</b>	<b>217,844,019</b>	<b>218,132,699</b>	<b>5,447,716</b>
Revenue	212,684,983	217,844,019	217,844,019	218,132,699	5,447,716
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	487,995	634,955	634,955	634,955	146,960
Management FTE	188.50	190.50	190.50	190.50	2.00
Non-Management FTE	343.50	365.49	365.49	365.49	21.99
<b>Total FTE</b>	<b>532.00</b>	<b>555.99</b>	<b>555.99</b>	<b>555.99</b>	<b>23.99</b>
Management Auth	243.00	244.00	244.00	243.00	0.00
Non-Management Auth	476.00	498.00	498.00	499.00	23.00
<b>Total Auth Position</b>	<b>719.00</b>	<b>742.00</b>	<b>742.00</b>	<b>742.00</b>	<b>23.00</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Total by Programs</b>									
General Government	15,802,050		5,355	5,355			15,807,405	5,355	0
Health Care	263,495,274	737,954	3,846,465	4,584,419	(1,550,493)		266,529,200	3,033,926	9,500,227
Public Assistance	70,343,106	20,375	102,376	122,751	4,250,888	0	74,716,745	4,373,639	100,000
Public Protection	4,708,888	940	4,590	5,530	310,300	0	5,024,718	315,830	0
<b>GRAND TOTAL</b>	<b>354,349,318</b>	<b>759,269</b>	<b>3,958,786</b>	<b>4,718,055</b>	<b>3,010,695</b>	<b>0</b>	<b>362,078,068</b>	<b>7,728,750</b>	<b>9,600,227</b>

### General Government

#### CDA-Development Contracts

Allied Housing	360,373			0			360,373	0	
Allied Housing (Carmen Avenue)	1,493,500			0			1,493,500	0	
Allied Housing (Lorenzo Creek Apartments)	446,345			0			446,345	0	
Ark of Refuge	1,600,000			0			1,600,000	0	
Bonita House	1,758,009			0			1,758,009	0	
East Oakland Community Project	200,000			0			200,000	0	
Mercy Housing (Kent Gardens)	3,770,469			0			3,770,469	0	
Mercy Housing (Sr. Housing)	350,000			0			350,000	0	
<b>CDA-Development Contracts Total</b>	<b>9,978,696</b>			<b>0</b>			<b>9,978,696</b>	<b>0</b>	

#### CDA-Services and Housing

AIDS Project of the East Bay	459,057			0			459,057	0	
Alameda Point Collaborative	1,494,584			0			1,494,584	0	
Allied Housing (Lorenzo Creek Apartments)	367,360			0			367,360	0	
Allied Housing (TCHC)	360,373			0			360,373	0	
Anka (through the City of Oakland)**	131,250		3,938	3,938			135,188	3,938	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Ark of Refuge	711,264			0			711,264	0	
Building Futures with Women & Children	40,577			0			40,577	0	
Building Opportunities for Self-Sufficiency	167,340			0			167,340	0	
East Oakland Community Project	183,991			0			183,991	0	
ECHO Housing	95,000			0			95,000	0	
Eden I & R, Inc.	75,000			0			75,000	0	
Emergency Shelter Program, Inc.	40,577			0			40,577	0	
Family Emergency Shelter Coalition	231,090			0			231,090	0	
Housing Rights	30,952			0			30,952	0	
Providence House	75,000			0			75,000	0	
Resources for Community Development	97,280			0			97,280	0	
Second Chance, Inc.	48,193			0			48,193	0	
Shelter Against Violent Environments	40,577			0			40,577	0	
Tri-Cities Health Center	459,057			0			459,057	0	
Tri-City Homeless Coalition	550,545		1,418	1,418			551,963	1,418	
Tri-Valley Haven for Women, Inc.	81,154			0			81,154	0	
Unity Village	83,133			0			83,133	0	
<b>CDA-Services and Housing Total</b>	<b>5,823,354</b>		<b>5,355</b>	<b>5,355</b>			<b>5,828,709</b>	<b>5,355</b>	
<b>General Government Total</b>	<b>15,802,050</b>		<b>5,355</b>	<b>5,355</b>			<b>15,807,405</b>	<b>5,355</b>	
<b>Health Care Services Agency</b>									
<b>ACMC Indigent Care</b>									
Alameda County Medical Center	70,299,076	341,298	1,757,477	2,098,775			72,397,851	2,098,775	
<b>ACMC Indigent Care Total</b>	<b>70,299,076</b>	<b>341,298</b>	<b>1,757,477</b>	<b>2,098,775</b>			<b>72,397,851</b>	<b>2,098,775</b>	
<b>Alcohol and Drugs</b>									
Alameda County Medical Center	936,580	3,790	19,521	23,311	0		959,891	23,311	
Alameda Family Services (formerly	389,384	1,587	8,168	9,755	0		399,139	9,755	14,976

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Xanthos)									
Allied Fellowship	112,339	0	0	0	0		112,339	0	
Asian Community Mental Health Services	109,386	464	2,390	2,854	0		112,240	2,854	4,374
Asian Pacific Psychological Services	124,864	582	2,999	3,581	0		128,445	3,581	5,489
Axis Community Health	675,257	2,375	12,235	14,610	0		689,867	14,610	26,872
B.A.T.S.	690,334	3,211	17,187	20,398	0		710,732	20,398	6,077
Bay Area Consortium for Quality Health Care	141,862	692	3,564	4,256	0		146,118	4,256	
Bi-Bett	946,126	3,713	19,118	22,831	0		968,957	22,831	41,993
Building Opportunities for Self- Sufficiency	45,528	211	1,084	1,295	0		46,823	1,295	2,381
C.C.E.C.	721,357	2,543	13,100	15,643	(172,233)		564,767	(156,590)	27,675
C.U.R.A.	1,004,833	2,336	12,038	14,374	0		1,019,207	14,374	23,636
California State University - Hayward	100,000	0	0	0	(100,000)		0	(100,000)	
Community Recovery Services	100,000	0	0	0	(100,000)		0	(100,000)	
Davis Street Community Center	222,620	1,029	5,300	6,329	0		228,949	6,329	11,642
East Bay Asian Youth Center	73,743	343	1,771	2,114	0		75,857	2,114	3,241
East Bay Community Recovery Project	2,138,808	7,127	34,881	42,008	(448,633)		1,732,183	(406,625)	40,999
Filipinos For Affirmative Action	55,285	258	1,328	1,586	0		56,871	1,586	2,431
H.A.A.R.T.	2,672,125	12,179	62,723	74,902	0		2,747,027	74,902	3,340
Health And Human Resource Education Center	167,423	480	2,469	2,949	(63,700)		106,672	(60,751)	5,424
Horizon Services	3,272,516	12,752	65,671	78,423	0		3,350,939	78,423	118,432
Latino Commission on Alcohol and Drug Abuse	1,793,608	6,904	35,568	42,472	0		1,836,080	42,472	65,102
Lifeline	478,081	2,332	12,010	14,342	0		492,423	14,342	
Magnolia Women's Recovery Programs, Inc.	210,533	722	3,725	4,447	0		214,980	4,447	5,453
New Bridge Foundation	1,672,262	4,481	23,081	27,562	(48,000)		1,651,824	(20,438)	48,712
Options Recovery Services	346,991	434	17,860	18,294	578,038		943,323	596,332	
Second Chance, Inc.	2,833,757	8,607	45,630	54,237	34,666		2,922,660	88,903	76,144
Senior Support Program	45,947	0	1,586	1,586	19,830		67,363	21,416	2,334

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Sexual Minority Alliance of Alameda County	75,000	0	1,875	1,875	0		76,875	1,875	
Solid Foundation	1,450,349	6,486	33,403	39,889	0		1,490,238	39,889	60,698
St. Mary's Center	95,864	447	2,303	2,750	0		98,614	2,750	4,214
Successful Alternatives for Addiction and Counseling Services	567,499	2,610	13,442	16,052	0		583,551	16,052	
Thunder Road - Adolescent Treatment Center, Inc.	302,374	1,410	7,263	8,673	0		311,047	8,673	13,292
Tri-Valley Community Foundation	19,830	0	0	0	(19,830)		0	(19,830)	
Urban Indian Health Board	79,674	368	1,897	2,265	0		81,939	2,265	4,167
West Oakland Health Council, Inc.	1,676,111	7,809	40,222	48,031	0		1,724,142	48,031	75,046
YMCA of the East Bay	195,350	904	4,651	5,555	0		200,905	5,555	10,216
ZDK	1,397,478	6,441	33,175	39,616	0		1,437,094	39,616	1,344
<b>Alcohol and Drugs Total</b>	<b>27,941,078</b>	<b>105,627</b>	<b>563,238</b>	<b>668,865</b>	<b>(319,862)</b>		<b>28,290,081</b>	<b>349,003</b>	<b>705,704</b>
<b>Communicable Disease Services</b>									
Asian Health Services	25,000			0			25,000	0	
Axis Community Health	20,000			0			20,000	0	
East Bay Community Recovery Project	7,000			0			7,000	0	
La Clínica de la Raza	80,000			0			80,000	0	
Tiburcio Vasquez Health Center	117,000			0			117,000	0	
Tri-Cities Health Center	40,000			0			40,000	0	
West Oakland Health Center	15,000			0			15,000	0	
<b>Communicable Disease Services Total</b>	<b>304,000</b>			<b>0</b>			<b>304,000</b>	<b>0</b>	
<b>Community Health Services</b>									
Alameda County Medical Center	33,227			0			33,227	0	
Alameda County Office of Education	30,000			0			30,000	0	
American Lung Association	308,672			0			308,672	0	
Axis Community Health	31,450			0			31,450	0	
City of Berkeley	103,378			0			103,378	0	
Community Drug Council, Inc.	40,000			0			40,000	0	



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Community Recovery Services	201,001			0			201,001	0	
Dental Health Foundation				0	73,500		73,500	73,500	73,500
East Bay Native American Health Center	55,507			0			55,507	0	
East Oakland Boxing Association	11,810			0			11,810	0	
East Oakland Recovery Center	52,000			0			52,000	0	
How Now				0	10,000		10,000	10,000	100,000
Interfaith Prevention Program, Inc.	34,377			0			34,377	0	
La Clinica de la Raza	31,515			0			31,515	0	
LifeLong Medical Care	242,134			0			242,134	0	
On-Site Dental Care	138,500			0			138,500	0	
Second Chance, Inc.	31,671			0			31,671	0	
Sports4Kids				0	35,000		35,000	35,000	35,000
Students Run Oakland				0	30,000		30,000	30,000	30,000
The Tides Center	88,165			0			88,165	0	
Thunder Road - Adolescent Treatment Center, Inc.	75,000			0			75,000	0	
Tri-Cities Health Center	77,342			0			77,342	0	
Tri-Valley Community Foundation	25,000			0			25,000	0	
Unallocated	214,000			0			214,000	0	
West Oakland Health Council, Inc.	30,532			0			30,532	0	
<b>Community Health Services Total</b>	<b>1,855,281</b>			<b>0</b>	<b>148,500</b>		<b>2,003,781</b>	<b>148,500</b>	<b>238,500</b>
<b>Emergency Medical Services</b>									
Alameda County Medical Center	5,466,183			0			5,466,183	0	
Alameda Health Consortium	49,200			0			49,200	0	
Chabot Las Positas Community College	90,400			0			90,400	0	
Children's Hospital	1,645,980			0			1,645,980	0	10,000
City of Berkeley	4,800			0			4,800	0	
Eden Hospital Medical Center	1,645,980			0			1,645,980	0	
UC Berkeley Tang Center	4,800			0			4,800	0	
Unallocated	261,937			0			261,937	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Emergency Medical Services Total</b>	<b>9,169,280</b>			<b>0</b>			<b>9,169,280</b>	<b>0</b>	<b>10,000</b>
<b>Family Health Services</b>									
Asian Health Services	5,000			0			5,000	0	
Bananas, Inc.	44,827			0			44,827	0	
Berkeley Youth Alternatives	20,969			0			20,969	0	
Children's Hospital	123,343			0			123,343	0	
Emergency Shelter Program, Inc.	50,133			0			50,133	0	
Kidango, Inc.	37,074			0			37,074	0	
La Clinica de la Raza	74,404			0			74,404	0	
Planned Parenthood-Golden Gate	36,508			0			36,508	0	
Public Health Institute				0	88,000		88,000	88,000	88,000
Students in Business	35,000			0			35,000	0	
Through the Looking Glass	18,084			0			18,084	0	
Unallocated	38,246			0			38,246	0	
<b>Family Health Services Total</b>	<b>483,588</b>			<b>0</b>	<b>88,000</b>		<b>571,588</b>	<b>88,000</b>	<b>88,000</b>
<b>HIV/AIDS Services</b>									
AIDS Alliance	405,236			0			405,236	0	
AIDS Health Care Foundation	118,000			0			118,000	0	
AIDS Project of the East Bay	924,033			0			924,033	0	
Alameda County Medical Center	941,484			0			941,484	0	
Alameda Health Consortium	156,195			0			156,195	0	
Ark of Refuge	168,786			0			168,786	0	
Asian Health Services	2,500			0			2,500	0	
Asian Pacific Islander	2,500			0			2,500	0	
Bay Area Consortium for Quality Health Care	674,837			0			674,837	0	
CAL-PEP	259,000			0			259,000	0	
Catholic Charities	237,242			0			237,242	0	
Children's Hospital	48,000			0			48,000	0	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Community Care	112,371			0			112,371	0	
East Bay AIDS Center	253,035			0			253,035	0	
East Bay Community Law Center	218,505			0			218,505	0	
East Bay Community Recovery Project	305,094			0			305,094	0	
East Oakland Community Project	196,000			0			196,000	0	
Family Support Services of the Bay Area	47,375			0			47,375	0	
H.E.P.P.A.C.	449,826			0	40,000		489,826	40,000	40,000
La Clinica de la Raza	234,258			0			234,258	0	
LifeLong Medical Care	89,000			0			89,000	0	
Oakland Citizens for Urban Renewal	56,875			0			56,875	0	
Pacific Center for Human Growth	25,000			0			25,000	0	
Project Open Hand	194,715			0			194,715	0	
Public Health Institute	46,329			0			46,329	0	
Sexual Minority Alliance of Alameda County	78,787			0			78,787	0	
Tri-Cities Health Center	971,381			0			971,381	0	
Unallocated	42,146			0			42,146	0	
Volunteers of America	87,919			0			87,919	0	
W.O.R.L.D.	72,500			0			72,500	0	
West Oakland Health Center	123,010			0			123,010	0	
West Oakland Health Council, Inc.	26,800			0			26,800	0	
ZDK	37,242			0			37,242	0	
<b>HIV/AIDS Services Total</b>	<b>7,605,981</b>			<b>0</b>	<b>40,000</b>		<b>7,645,981</b>	<b>40,000</b>	<b>40,000</b>
<b>Juvenile Justice Medical Services</b>									
Alameda County Medical Center	2,814,658			0	(2,814,658)		0	(2,814,658)	
Children's Hospital	0			0	2,814,658		2,814,658	2,814,658	
<b>Juvenile Justice Medical Services Total</b>	<b>2,814,658</b>			<b>0</b>	<b>0</b>		<b>2,814,658</b>	<b>0</b>	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Mental Health</b>									
A Better Way	1,570,619	0	0	0	0		1,570,619	0	
Adolescent Treatment - Thunder Road	757,068	0	0	0	0		757,068	0	
Alameda County Medical Center	22,526,011	109,883	565,898	675,781	0		23,201,792	675,781	
Alameda County Network Of Mental Health Clients	820,320	3,435	17,323	20,758	1,342		842,420	22,100	35,854
Alameda Family Services (formerly Xanthos)	389,132	1,167	6,016	7,183	(11,630)		384,685	(4,447)	12,011
Alternative Family Services	1,096,944	0	0	0	0		1,096,944	0	
Anka Behavioral Health, Inc.	92,478	0	0	0	38,354		130,832	38,354	
Ann Martin Children's Center	1,458,144	1,520	3,252	4,772	0		1,462,916	4,772	20,813
Asian Community Mental Health Svcs.	3,362,843	8,313	42,812	51,125	118,344		3,532,312	169,469	69,863
Asian Pacific Psychological Services	740,578	0	0	0	44,973		785,551	44,973	
Bay Area Community Services	2,856,772	13,198	68,269	81,467	(23,295)		2,914,944	58,172	115,926
Bay Area Youth Center	586,918	0	0	0	0		586,918	0	
Berkeley Place	613,659	2,836	14,610	17,446	0		631,105	17,446	32,091
Berkeley Youth Alternatives	477,190	0	0	0	0		477,190	0	
Bonita House	3,276,321	6,880	42,705	49,585	575,757		3,901,663	625,342	69,835
Building Futures with Women & Children	51,800	0	0	0	21,483		73,283	21,483	
Building Opportunities for Self- Sufficiency	1,652,069	7,627	39,284	46,911	(16,477)		1,682,503	30,434	71,902
Center for Family Counseling	261,128	0	0	0	0		261,128	0	
Center for Independent Living	47,477	220	1,130	1,350	0		48,827	1,350	2,483
Children's Hospital	8,092,128	0	0	0	0		8,092,128	0	
Children's Learning Center	141,630	0	0	0	0		141,630	0	
City of Fremont	679,915	0	0	0	18,041		697,956	18,041	
Crestwood	78,501	383	1,973	2,356	0		80,857	2,356	
Crisis Support Services	640,898	2,963	15,258	18,221	0		659,119	18,221	33,515
East Bay Agency for Children	4,210,038	6,825	35,136	41,961	0		4,251,999	41,961	69,292
East Bay Community Recovery Project	365,943	1,243	6,406	7,649	41,147		414,739	48,796	11,726
Family Paths, Inc.	3,284,663	3,096	15,915	19,011	(18,657)		3,285,017	354	28,602
Family Service Counseling and Comm.	60,500	0	0	0	25,091		85,591	25,091	

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Resource Ctr.									
Family Support Services of the Bay Area	195,289	0	0	0	0		195,289	0	
Fred Finch Youth Center	10,316,356	0	0	0	(125,590)		10,190,766	(125,590)	43,413
Girls Inc.	503,651	0	0	0	0		503,651	0	
GOALS for Women	160,548	0	0	0	66,585		227,133	66,585	
Hiawatha Harris - Pathways to Wellness	3,052,988	16,681	76,741	93,422	0		3,146,410	93,422	
Jewish Family & Children's Services of the East Bay	562,058	0	0	0	0		562,058	0	
Kidango, Inc.	613,903	0	0	0	0		613,903	0	
Kindred Healthcare	0	0	12,500	12,500	500,000		512,500	512,500	
La Cheim School, Inc	788,348	3,060	17,368	20,428	2,789		811,565	23,217	45,849
La Clinica de la Raza	2,491,361	6,040	47,304	53,344	112,499		2,657,204	165,843	67,215
La Familia Counseling Services	1,793,143	7,171	36,933	44,104	(11,364)		1,825,883	32,740	67,601
Lincoln Child Center	4,285,521	5,103	28,983	34,086	29,911		4,349,518	63,997	61,167
Mental Health Association	1,113,834	5,096	26,244	31,340	0		1,145,174	31,340	46,886
New Bridge Foundation	224,882	0	0	0	0		224,882	0	
Oakland Unified School District	578,870	0	0	0	0		578,870	0	
Ocadian Care Centers, Inc.	2,396,696	0	0	0	(2,396,696)		0	(2,396,696)	
Opportunity Plus	258,000	0	0	0	0		258,000	0	
PEERS Envisioning & Engaging in Recovery	185,415	0	0	0	3,810		189,225	3,810	
Perinatal Council	491,423	0	0	0	69,701		561,124	69,701	
Phase II Contracts	4,442,976	0	0	0	0		4,442,976	0	
Portia Bell Hume Behavioral Health	273,930	0	0	0	97,101		371,031	97,101	
R & R Educational Homes	603,540	0	0	0	0		603,540	0	
R House	543,952	0	0	0	0		543,952	0	
SAN Contracts - SED, Misc	3,185,275	0	0	0	0		3,185,275	0	
Seneca Center	9,431,083	7,436	38,585	46,021	(141,206)		9,335,898	(95,185)	62,597
Starlite Contract	1,049,092	5,117	26,355	31,472	0		1,080,564	31,472	
STARS	3,027,454	4,563	23,421	27,984	0		3,055,438	27,984	28,861
Supplemental Rate Program	1,105,871	5,157	26,560	31,717	0		1,137,588	31,717	48,615

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
The Refuge	369,900	0	0	0	0		369,900	0	
Through the Looking Glass	526,249	0	0	0	0		526,249	0	
Tiburcio Vasquez Health Center	2,232,846	0	0	0	0		2,232,846	0	
Traveler's Aid Society of Alameda County	317,577			0	0		317,577	0	
Tri-City Coalition	1,142,581	0	0	0	(1,142,581)		0	(1,142,581)	
U.C. Center On Deafness	191,384	893	4,596	5,489	0		196,873	5,489	8,414
United Advocates For Children	281,917	1,312	7,081	8,393	0		290,310	8,393	
Urban Indian Health Board	62,527	289	1,488	1,777	0		64,304	1,777	3,270
West Coast Children's Center	5,176,594	0	0	0	0		5,176,594	0	
West Oakland Health Council, Inc.	1,944,812	8,421	43,365	51,786	(10,063)		1,986,535	41,723	79,263
<b>Mental Health Total</b>	<b>126,113,533</b>	<b>245,928</b>	<b>1,293,511</b>	<b>1,539,439</b>	<b>(2,130,631)</b>		<b>125,522,341</b>	<b>(591,192)</b>	<b>1,137,064</b>
<b>Primary Care</b>									
Alameda Health Consortium	43,001	209	1,075	1,284			44,285	1,284	
Asian Health Services	1,891,632	4,929	25,379	30,308			1,921,940	30,308	906,740
Axis Community Health	1,303,626	3,920	20,187	24,107			1,327,733	24,107	520,221
Bay Area Consortium for Quality Health Care	722,643	2,042	10,516	12,558			735,201	12,558	314,538
La Clinica de la Raza	3,427,655	10,748	55,343	66,091			3,493,746	66,091	1,279,929
LifeLong Medical Care	1,887,068	5,041	25,958	30,999			1,918,067	30,999	881,002
Native American Health Center	1,041,037	3,208	16,521	19,729			1,060,766	19,729	399,915
TBD	150,000	0	0	0			150,000	0	150,000
Tiburcio Vasquez Health Center	1,840,481	5,974	30,762	36,736			1,877,217	36,736	646,685
Tri-Cities Health Center	1,094,855	1,654	8,516	10,170			1,105,025	10,170	764,352
West Oakland Health Council, Inc.	2,087,555	7,376	37,982	45,358			2,132,913	45,358	613,577
<b>Primary Care Total</b>	<b>15,489,553</b>	<b>45,101</b>	<b>232,239</b>	<b>277,340</b>			<b>15,766,893</b>	<b>277,340</b>	<b>6,476,959</b>
<b>Public Health Administration</b>									
Alta Bates				0	83,500		83,500	83,500	83,500
Bay Area Black United Fund				0	50,000		50,000	50,000	50,000

## COMMUNITY-BASED ORGANIZATION CONTRACTS

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CAL-PEP				0	44,000		44,000	44,000	44,000
City of Berkeley	32,080			0			32,080	0	
City of Fremont				0	35,000		35,000	35,000	35,500
Community Health Academy				0	50,000		50,000	50,000	50,000
Community Reformed Church				0	51,000		51,000	51,000	51,000
Healthy Oakland				0	50,000		50,000	50,000	50,000
La Clinica de la Raza				0	15,000		15,000	15,000	15,000
La Familia Counseling Services				0	50,000		50,000	50,000	50,000
Oakland Alternative High School				0	10,000		10,000	10,000	10,000
Tiburcio Vasquez Health Center				0	25,000		25,000	25,000	25,000
Unallocated				0	120,000		120,000	120,000	120,000
<b>Public Health Administration Total</b>	<b>32,080</b>			<b>0</b>	<b>583,500</b>		<b>615,580</b>	<b>583,500</b>	<b>584,000</b>
<b>Public Health Nursing</b>									
Alameda County Medical Center	5,000			0			5,000	0	
Asian Health Services	102,166			0			102,166	0	
<b>Public Health Nursing</b>	<b>107,166</b>			<b>0</b>			<b>107,166</b>	<b>0</b>	
<b>School-Based Health Centers</b>									
Alameda Family Services (formerly Xanthos)	200,000			0			200,000	0	40,000
Children's Hospital	200,000			0			200,000	0	40,000
City of Berkeley	100,000			0			100,000	0	20,000
East Bay Asian Youth Center	100,000			0			100,000	0	20,000
La Clinica de la Raza	480,000			0			480,000	0	60,000
Tiburcio Vasquez Health Center	200,000			0	40,000		240,000	40,000	40,000
<b>School-Based Health Centers Total</b>	<b>1,280,000</b>			<b>0</b>	<b>40,000</b>		<b>1,320,000</b>	<b>40,000</b>	<b>220,000</b>
<b>Health Care Services Agency Total</b>	<b>263,495,274</b>	<b>737,954</b>	<b>3,846,465</b>	<b>4,584,419</b>	<b>(1,550,493)</b>		<b>266,529,200</b>	<b>3,033,926</b>	<b>9,500,227</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
<b>Public Assistance</b>									
<b>Area Agency on Aging</b>									
Adult Day Services Network of AC	144,128	0	0	0	0	0	144,128	0	17,079
Afghan Elderly Association	45,861	0	0	0	0	0	45,861	0	0
Alzheimer's Assoc of No CA and No Nevada	29,521	0	0	0	0	0	29,521	0	0
Alzheimer's Services of the East Bay	225,274	0	0	0	0	0	225,274	0	0
Bay Area Community Services, Inc.	1,378,040	0	0	0	0	0	1,378,040	0	10,000
City of Alameda	24,603	0	0	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	0	0	18,440	0	0
City of Berkeley	89,644	0	0	0	0	0	89,644	0	0
City of Emeryville	23,304	0	0	0	0	0	23,304	0	0
City of Fremont	156,404	0	0	0	0	0	156,404	0	0
City of Oakland	292,740	0	0	0	0	0	292,740	0	0
Crisis Support Services	19,509	0	0	0	0	0	19,509	0	0
East Bay Korean American Sr. Svcs Center	59,461	0	0	0	0	0	59,461	0	0
Eden I & R, Inc.	12,000	0	0	0	0	0	12,000	0	0
Family Bridges, Inc.	88,037	0	0	0	0	0	88,037	0	0
Family Caregiver Alliance	97,367	0	0	0	0	0	97,367	0	0
Family Support Services of the Bay Area	49,979	0	0	0	0	0	49,979	0	0
Hayward Area Recreation & Park District	23,628	0	0	0	0	0	23,628	0	0
Japanese American Svcs of the East Bay	14,310	0	0	0	0	0	14,310	0	0
Korean Community Ctr. of the East Bay	16,940	0	0	0	0	0	16,940	0	0
Legal Assistance for Seniors	654,502	724	3,638	4,362	0	0	658,864	4,362	0
Life ElderCare, Inc.	113,555	0	0	0	0	0	113,555	0	25,921
Lifelong Medical Care	68,975	0	0	0	0	0	68,975	0	0
Mercy Retirement and Care Center	22,159	0	0	0	0	0	22,159	0	0
New Light Senior Center, Inc.	7,990	40	201	241	0	0	8,231	241	0
Ombudsman, Inc.	303,467	0	0	0	0	0	303,467	0	0



## COMMUNITY-BASED ORGANIZATION CONTRACTS

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Open Heart Kitchen	26,821	0	0	0	0	0	26,821	0	0
Project Open Hand	362,584	0	0	0	0	0	362,584	0	0
S.O.S. - Meals on Wheels	467,436	0	0	0	0	0	467,436	0	0
Senior Services Foundation	10,000	0	0	0	0	0	10,000	0	0
Senior Support Program of the Tri Valley	181,958	0	0	0	0	0	181,958	0	17,000
Seton Senior Center	58,002	0	0	0	0	0	58,002	0	0
Spanish Speaking Unity Council	53,549	0	0	0	0	0	53,549	0	0
Spectrum Community Services	568,768	0	0	0	0	0	568,768	0	10,000
St. Mary's Center	65,000	0	0	0	0	0	65,000	0	20,000
St. Peter's Community Adult Day Care	46,043	0	0	0	0	0	46,043	0	0
The Tides Center	10,000	0	0	0	0	0	10,000	0	0
ValleyCare Health System	250,158	0	0	0	0	0	250,158	0	0
<b>Area Agency on Aging Total</b>	<b>6,080,157</b>	<b>764</b>	<b>3,839</b>	<b>4,603</b>	<b>0</b>	<b>0</b>	<b>6,084,760</b>	<b>4,603</b>	<b>100,000</b>
<b>CalWORKs</b>									
African Amer. CalWORKs Coalition/OPTIONS	87,300	0	0	0	43,500	0	130,800	43,500	0
Alameda County Homeless Action Center Ctr.	55,000	0	0	0	0	0	55,000	0	0
Alameda County Workforce Investment Board	87,500	0	0	0	0	0	87,500	0	0
Asians for Job Opportunities, Inc.	450,000	0	0	0	(97,744)	0	352,256	(97,744)	0
Bay Area Legal Aid	55,000	0	0	0	0	0	55,000	0	0
Catholic Charities	25,000	0	0	0	0	0	25,000	0	0
Child Care Links	14,500,000	0	0	0	1,500,000	0	16,000,000	1,500,000	0
Community Child Care Coord Council of ALACO	8,500,000	0	0	0	700,000	0	9,200,000	700,000	0
East Bay Community Law Center	240,000	0	0	0	(90,000)	0	150,000	(90,000)	0
East Bay Vietnamese Association	150,000	0	0	0	(142,085)	0	7,915	(142,085)	0
Eden I & R, Inc.	46,098	0	0	0	(3,432)	0	42,666	(3,432)	0
Family Violence Law Center	240,000	0	0	0	40,000	0	280,000	40,000	0
Goodwill Industries (Greater East Bay)	250,000	0	0	0		0	250,000	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

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Lao Family Community Development, Inc.	150,000	0	0	0		0	150,000	0	0
Northern California Community Develop.	150,000	0	0	0		0	150,000	0	0
Oakland Private Industry Council	400,000	0	0	0	(200,000)	0	200,000	(200,000)	0
Perinatal Council	202,000	0	0	0	22,000	0	224,000	22,000	0
Regional Technical Training Center	600,000	0	0	0	(361,806)	0	238,194	(361,806)	0
Spanish Speaking Unity Council	192,552	0	0	0	(170,499)	0	22,053	(170,499)	0
Tiburcio Vasquez Health Center	56,000	0	0	0	60,000	0	116,000	60,000	0
Unallocated	2,331,752	0	0	0	(1,748,775)	0	582,977	(1,748,775)	0
Vallecitos, CET	449,200	0	0	0	(260,843)	0	188,357	(260,843)	0
<b>CalWORKs Total</b>	<b>29,217,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(709,684)</b>	<b>0</b>	<b>28,507,718</b>	<b>(709,684)</b>	<b>0</b>
<b>Children &amp; Family Services</b>									
14th Street Medical Group, Inc.	45,000	0	0	0	0	0	45,000	0	0
American Indian Child Resource Center	54,600	0	0	0	0	0	54,600	0	0
Axis Community Health	16,000	0	0	0	0	0	16,000	0	0
Bananas, Inc.	486,583	0	0	0	0	0	486,583	0	0
Bi-Bett Corporation	45,000	0	0	0	0	0	45,000	0	0
Black Adoption Placement and Research Ct	54,183	0	0	0	0	0	54,183	0	0
Calico Center	54,600	0	0	0	0	0	54,600	0	0
Chabot Las Positas Community College	2,440,008	0	0	0	799,146	0	3,239,154	799,146	0
Child Care Links	134,657	0	0	0	0	0	134,657	0	0
Children's Hospital	99,814	0	0	0	0	0	99,814	0	0
Community Child Care Coord Council ALACO	134,657	0	0	0	0	0	134,657	0	0
East Bay Agency for Children	54,600	0	0	0	0	0	54,600	0	0
Eden I & R, Inc.	88,403	0	0	0	0	0	88,403	0	0
Emergency Shelter Program, Inc.	35,170	0	0	0	0	0	35,170	0	0
Family Emergency Shelter Coalition	36,673	0	0	0	0	0	36,673	0	0
Family Paths, Inc.	137,707	0	0	0	0	0	137,707	0	0
Family Support Services of the Bay Area	595,923	0	0	0	(47,361)	0	548,562	(47,361)	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

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First Place Fund for Youth	860,850	0	0	0	0	0	860,850	0	0
Independent Living Skills Program Aux	895,070	0	0	0	251,400	0	1,146,470	251,400	0
Kairos Unlimited, Inc.	400,000	0	0	0	0	0	400,000	0	0
Kidango, Inc.	54,600	0	0	0	0	0	54,600	0	0
La Clinica de la Raza	54,600	0	0	0	0	0	54,600	0	0
La Familia Counseling Services	54,600	0	0	0	0	0	54,600	0	0
Lincoln Child Center	263,054	0	0	0	(28,833)	0	234,221	(28,833)	0
Livermore Valley Joint USD	51,950	0	0	0	(51,950)	0	0	(51,950)	0
Open Heart Kitchen	9,250	0	0	0	(9,250)	0	0	(9,250)	0
Pivotal Point Youth Services, Inc	154,600	0	0	0	0	0	154,600	0	0
Pleasanton Unified School District	54,600	0	0	0	0	0	54,600	0	0
Prescott-Joseph Center	490,909	0	0	0	0	0	490,909	0	0
Safe Alternatives to Violent Environment	54,183	0	0	0	0	0	54,183	0	0
San Francisco Foundation	33,987	0	0	0	0	0	33,987	0	0
Seneca Center	85,000	0	0	0	(85,000)	0	0	(85,000)	0
The Refuge	134,712	0	0	0	0	0	134,712	0	0
Tri-City Homeless Coalition	558,450	0	0	0	0	0	558,450	0	0
Unallocated	675,580	0	0	0	0	0	675,580	0	0
Upright Treatment Center	134,712	0	0	0	0	0	134,712	0	0
West Oakland Health Council, Inc.	65,000	0	0	0	0	0	65,000	0	0
<b>Children &amp; Family Services Total</b>	<b>9,599,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,152</b>	<b>0</b>	<b>10,427,437</b>	<b>828,152</b>	<b>0</b>
<b>Community Housing &amp; Shelter Services</b>									
Alameda County Homeless Action Center	243,405	359	1,806	2,165	57,176	0	302,746	59,341	0
Alameda County Medical Center	12,500	0	0	0	0	0	12,500	0	0
Building Futures with Women & Children	49,783	249	1,251	1,500	0	0	51,283	1,500	0
Building Opportunities for Self-Sufficiency	116,161	581	2,918	3,499	0	0	119,660	3,499	0
East Bay Community Law Center	27,192	136	683	819	0	0	28,011	819	0
East Oakland Community Project	456,341	2,282	11,465	13,747	0	0	470,088	13,747	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Eden I & R, Inc.	9,127	46	229	275	0	0	9,402	275	0
Human Outreach Agency	165,941	830	4,169	4,999	0	0	170,940	4,999	0
Lifelong Medical Care	166,650	0	0	0	55,550	0	222,200	55,550	0
Rubicon Programs, Incorporated	74,361	372	1,868	2,240	0	0	76,601	2,240	0
<b>Community Housing &amp; Shelter Services Total</b>	<b>1,321,461</b>	<b>4,855</b>	<b>24,389</b>	<b>29,244</b>	<b>112,726</b>	<b>0</b>	<b>1,463,431</b>	<b>141,970</b>	<b>0</b>
<b>Domestic Violence</b>									
A Safe Place	25,000	0	0	0	0	0	25,000	0	0
Bay Area Legal Aid	9,000	0	0	0	0	0	9,000	0	0
Building Futures with Women & Children	25,000	0	0	0	0	0	25,000	0	0
Emergency Shelter Program, Inc.	19,000	0	0	0	0	0	19,000	0	0
Law Center for Families	9,000	0	0	0	0	0	9,000	0	0
Nihonmachi Legal Outreach	9,000	0	0	0	0	0	9,000	0	0
Safe Alternatives to Violent Environment	32,000	0	0	0	0	0	32,000	0	0
Tri-Valley Haven for Women, Inc.	32,000	0	0	0	0	0	32,000	0	0
<b>Domestic Violence Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
<b>Emergency Food &amp; Shelter</b>									
Alameda County Community Food Bank	878,081	4,390	22,062	26,452	0	0	904,533	26,452	0
Alameda Point Collaborative	150,000	0	0	0	(150,000)	0	0	(150,000)	0
Berkeley Food & Housing Project	290,440	1,452	7,297	8,749	0	0	299,189	8,749	0
Building Futures with Women & Children	220,766	1,104	5,547	6,651	0	0	227,417	6,651	0
Building Opportunities for Self-Sufficiency	222,985	1,115	5,602	6,717	0	0	229,702	6,717	0
City of Oakland	250,000	0	0	0	0	0	250,000	0	0
Covenant House California	20,000	0	0	0	45,000	0	65,000	45,000	0
Davis Street Community Center, Inc.	89,422	447	2,247	2,694	0	0	92,116	2,694	0
Downs Community Development Corp.	59,915	300	1,505	1,805	0	0	61,720	1,805	0
East Oakland Switchboard	137,750	689	3,461	4,150	0	0	141,900	4,150	0
Emergency Shelter Program, Inc.	173,761	869	4,366	5,235	0	0	178,996	5,235	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Family Emergency Shelter Coalition	49,990	250	1,256	1,506	0	0	51,496	1,506	0
First African Methodist Episcopal Church	44,882	224	1,128	1,352	0	0	46,234	1,352	0
Men of Valor Academy	75,000	0	0	0	0	0	75,000	0	
Safe Alternatives to Violent Environment	41,969	210	1,054	1,264	0	0	43,233	1,264	0
Salvation Army	161,943	810	4,069	4,879	0	0	166,822	4,879	0
Tri-City Homeless Coalition	145,863	729	3,665	4,394	0	0	150,257	4,394	0
Tri-City Volunteers	141,704	709	3,560	4,269	0	0	145,973	4,269	0
Tri-Valley Haven for Women, Inc.	185,059	925	4,649	5,574	0	0	190,633	5,574	0
<b>Emergency Food &amp; Shelter Total</b>	<b>3,339,530</b>	<b>14,223</b>	<b>71,468</b>	<b>85,691</b>	<b>(105,000)</b>	<b>0</b>	<b>3,320,221</b>	<b>(19,309)</b>	<b>0</b>
<b>Other Public Assistance</b>									
Alameda Health Consortium	97,095	0	0	0	0	0	97,095	0	0
Legal Assistance for Seniors	106,647	533	2,680	3,213	0	0	109,860	3,213	0
<b>Other Public Assistance Total</b>	<b>203,742</b>	<b>533</b>	<b>2,680</b>	<b>3,213</b>	<b>0</b>	<b>0</b>	<b>206,955</b>	<b>3,213</b>	<b>0</b>
<b>Public Authority for IHSS</b>									
Alameda Alliance for Health	11,200,000	0	0	0	4,700,000	0	15,900,000	4,700,000	0
Bay Area Community Services, Inc.	98,549	0	0	0	0	0	98,549	0	0
Center for Independent Living	72,964	0	0	0	0	0	72,964	0	0
Community Resources for Independent Living	49,051	0	0	0	0	0	49,051	0	0
Delta Dental Plan of California	925,000	0	0	0	117,912	0	1,042,912	117,912	0
Family Bridges, Inc.	47,007	0	0	0	0	0	47,007	0	0
Private Medical Care	765,000	0	0	0	(38,700)	0	726,300	(38,700)	0
Senior Support Program of the Tri Valley	59,882	0	0	0	0	0	59,882	0	0
Unallocated	331,381	0	0	0	0	0	331,381	0	0
<b>Public Authority for IHSS Total</b>	<b>13,548,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,779,212</b>	<b>0</b>	<b>18,328,046</b>	<b>4,779,212</b>	<b>0</b>
<b>Refugee Assistance</b>									
Catholic Charities	44,975	0	0	0	0	0	44,975	0	0
East Bay Vietnamese Association	108,932	0	0	0	0	0	108,932	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Lao Family Community Development, Inc.	87,799	0	0	0	0	0	87,799	0	0
<b>Refugee Assistance Total</b>	<b>241,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,706</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>									
Berkeley Youth Alternatives	204,310	0	0	0	82,931	0	287,241	82,931	0
Chabot Las Positas Community College	463,712	0	0	0	71,972	0	535,684	71,972	0
Community College Foundation	161,000	0	0	0	(161,000)	0	0	(161,000)	0
Hayward Unified School District	303,775	0	0	0	115,928	0	419,703	115,928	0
Oakland Private Industry Council	2,100,000	0	0	0	0	0	2,100,000	0	0
Ohlone Community College District	1,000,917	0	0	0	(169,408)	0	831,509	(169,408)	0
Peralta Community College District	368,447	0	0	0	(100,655)	0	267,792	(100,655)	0
Pivotal Point Youth Services, Inc	200,000	0	0	0	20,000	0	220,000	20,000	0
Rubicon Programs, Incorporated	482,266	0	0	0	48,226	0	530,492	48,226	0
San Mateo County WIB	793,601	0	0	0	(793,601)	0	0	(793,601)	0
Tri-Valley Community Foundation	90,000	0	0	0	34,600	0	124,600	34,600	0
Vallecitos, CET	392,961	0	0	0	166,489	0	559,450	166,489	0
Veterans Assistance Center	70,000	0	0	0	30,000	0	100,000	30,000	0
<b>Workforce Investment Board Total</b>	<b>6,630,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(654,518)</b>	<b>0</b>	<b>5,976,471</b>	<b>(654,518)</b>	<b>0</b>
<b>Public Assistance Total</b>	<b>70,343,106</b>	<b>20,375</b>	<b>102,376</b>	<b>122,751</b>	<b>4,250,888</b>	<b>0</b>	<b>74,716,745</b>	<b>4,373,639</b>	<b>100,000</b>
<b>Public Protection</b>									
<b>Community Probation Program</b>									
Catholic Charities	70,813	0	0	0	0		70,813	0	0
East Bay Asian Youth Center	192,868	0	0	0	0		192,868	0	0
Eden I & R, Inc.	10,300	0	0	0	0		10,300	0	0
Girls Inc.	15,852	0	0	0	0		15,852	0	0
Grant Foundation for Motivation dba Kevin Grant	0	0	0	0	190,000		190,000	190,000	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Project Re-Connect	0	0	0	0	85,000		85,000	85,000	0
<b>Community Probation Program Total</b>	<b>289,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>		<b>564,833</b>	<b>275,000</b>	<b>0</b>
<b>Dispute Resolution Programs</b>									
California Lawyers for the Arts	10,500			0	(10,500)		0	(10,500)	
Catholic Charities	52,500			0	(7,500)		45,000	(7,500)	
Center for Community Dispute Settlement	48,000			0	27,000		75,000	27,000	
East Bay Community Mediation	146,700			0	88,300		235,000	88,300	
Mediation Resolution Service	62,000			0	(62,000)		0	(62,000)	
<b>Dispute Resolution Programs Total</b>	<b>319,700</b>			<b>0</b>	<b>35,300</b>		<b>355,000</b>	<b>35,300</b>	
<b>Juvenile Probation &amp; Campus Funding Program</b>									
Alameda County Youth Development/Scotlan Center	384,851	0	0	0	0		384,851	0	0
Alameda Family Services (formerly Xanthos)	264,413	0	0	0	0		264,413	0	0
A-Paratransit Corp.	62,499	0	0	0	0		62,499	0	0
Axis Community Health	59,635	0	0	0	0		59,635	0	0
Berkeley Youth Alternatives	229,768	0	0	0	0		229,768	0	0
Castro Valley Unified School District	54,475	0	0	0	0		54,475	0	0
Center for Family Counseling	365,884	0	0	0	0		365,884	0	0
City of Fremont	408,767	0	0	0	61,248		470,015	61,248	0
City of Hayward	444,285	0	0	0	0		444,285	0	0
City of Livermore-Horizon Family Counsel	322,847	0	0	0	0		322,847	0	0
Donald P. McCullum Youth Court	50,370	0	0	0	0		50,370	0	0
East Bay Asian Youth Center	42,957	0	0	0	0		42,957	0	0
Eden Counseling Services, Inc.	285,113	0	0	0	343,220		628,333	343,220	0
Family Counseling Center of San Leandro	57,971	0	0	0	0		57,971	0	0
Girls Inc.	167,691	0	0	0	0		167,691	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2006-07 Contract Amount	FY 2006-07 Annualized COLA	FY 2007-08 Proposed COLA	Total COLA	Other Adjust.	VBB Adjust	FY 2007-08 Contract Amount	Change from FY 2006-07 Contract	FY 2007-08 Measure A Funding*
Second Chance, Inc.	61,248	0	0	0	(61,248)		0	(61,248)	0
Seventh Step Foundation	343,220	0	0	0	(343,220)		0	(343,220)	0
Thunder Road - Adolescent Treatment Center, Inc.	111,408	0	0	0	0		111,408	0	0
Union City Police Department	154,741	0	0	0	0		154,741	0	0
YMCA of the East Bay	42,882	0	0	0	0		42,882	0	0
<b>Juvenile Probation &amp; Campus Funding Program Total</b>	<b>3,915,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,915,025</b>	<b>0</b>	<b>0</b>
<b>Superior Court</b>									
Berkeley Own Recognizance	184,330	940	4,590	5,530			189,860	5,530	
<b>Superior Court Total</b>	<b>184,330</b>	<b>940</b>	<b>4,590</b>	<b>5,530</b>			<b>189,860</b>	<b>5,530</b>	
<b>Public Protection Total</b>	<b>4,708,888</b>	<b>940</b>	<b>4,590</b>	<b>5,530</b>	<b>310,300</b>		<b>5,024,718</b>	<b>315,830</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>354,349,318</b>	<b>759,269</b>	<b>3,958,786</b>	<b>4,718,055</b>	<b>3,010,695</b>		<b>362,078,068</b>	<b>7,728,750</b>	<b>9,600,227</b>

\*Amounts shown represent portion of FY 2007-08 contract amount that is funded by Measure A.

\*\* The Anka Contract and COLA amount are based on the County funded portion only.



## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.	2007 - 08 Budget
		2006 - 07 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	284.01	3.00	0.00	0.00	0.00	287.01
	Subtotal	284.01	3.00	0.00	0.00	0.00	287.01
Flood Control							
270301-21801	Flood Control District	440.96	(1.00)	0.00	0.00	0.00	439.96
	Subtotal	440.96	(1.00)	0.00	0.00	0.00	439.96
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	0.00	5.00
120100-10000	Art Commission	1.00	1.00	0.00	0.00	0.00	2.00
140000-10000	Auditor / Controller Agency	139.00	(1.00)	0.00	0.00	0.00	138.00
140300-10000	Auditor / Controller Recorder	71.00	1.00	0.00	0.00	0.00	72.00
150100-10000	Assessor	187.51	(0.04)	0.00	0.00	0.00	187.47
160100-10000	Treasurer-Tax Collector	57.86	0.00	0.00	0.00	0.00	57.86
170100-10000	County Counsel	44.01	1.00	0.00	0.00	0.00	45.01
180000-10000	Human Resource Services	78.79	0.50	0.00	0.00	3.17	82.46
190100-10000	Registrar of Voters	40.90	0.00	0.00	0.00	0.04	40.94
200000-10000	General Services Agency	81.72	4.00	0.00	0.00	0.00	85.72
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	109.51	(13.83)	0.00	0.00	0.00	95.68
260150-22402	CDA-Agri Weights Grants	31.12	0.75	0.00	0.00	0.00	31.87
260250-22402	CDA-Lead Grants	3.33	(0.33)	0.00	0.00	0.00	3.00
260300-22402	CDA-Housing & Comm Devel Grants	7.00	0.00	0.00	0.00	0.00	7.00
260840-22504	Eden ReDev Commercial	0.00	9.00	0.00	0.00	0.00	9.00
260950-10000	CDA - Construction	0.00	6.00	0.00	0.00	0.00	6.00
	Subtotal	932.21	8.05	0.00	0.00	3.21	943.47
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	24.00	1.00	0.00	0.00	0.00	25.00
450121-21902	Health Protection CSA VC-1984-1	27.00	(4.00)	0.00	0.00	0.00	23.00
	Subtotal	51.00	(3.00)	0.00	0.00	0.00	48.00

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.	2007 - 08 Budget
		2006 - 07 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Health Care Services							
350100-10000	HCSA Administration	21.73	17.66	0.00	0.00	0.00	39.39
350141-10000	Interagency Children's Policy Council	1.33	0.00	0.00	0.00	0.00	1.33
350151-10000	CFC First Five	17.17	(2.00)	0.00	0.00	0.00	15.17
350200-10000	HCSA-Public Health	409.14	5.16	0.00	0.00	1.92	416.22
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	480.34	47.86	0.00	0.00	0.00	528.20
350900-22405	Public Health Grants	136.06	0.16	0.00	0.00	1.51	137.73
350910-22411	Public Health Advanced Grants	5.48	0.32	0.00	0.00	0.00	5.80
350950-22401	Behavioral Care Grants	1.25	0.00	0.00	0.00	0.00	1.25
351100-10000	Environmental Health	82.25	5.08	0.00	0.00	8.47	95.80
351900-22410	Environmental Health Grants	6.58	1.00	0.00	0.00	2.50	10.08
	Subtotal	1,162.93	75.24	0.00	0.00	14.40	1,252.57
Internal Service Funds							
380100-31040	Information Technology Department	169.67	0.00	0.00	0.00	0.00	169.67
390100-31050	Printing Services	6.00	0.00	0.00	0.00	0.00	6.00
400100-31020	Motor Pool	15.00	0.00	0.00	0.00	0.00	15.00
410100-31030	Building Maintenance	295.00	22.99	0.00	0.00	0.00	317.99
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	12.00	1.00	0.00	0.00	0.00	13.00
	Subtotal	532.00	23.99	0.00	0.00	0.00	555.99
Lead Abatement							
450101-21903	Health Protection CSA L- 1991-1	11.25	0.00	0.00	0.00	0.00	11.25
	Subtotal	11.25	0.00	0.00	0.00	0.00	11.25
Public Assistance							
320100-10000	Welfare Administration	2,048.25	25.96	0.00	0.00	0.00	2,074.21
320200-10000	Aging	9.75	0.00	0.00	0.00	0.00	9.75
320400-22404	Workforce Investment Board	35.33	0.00	0.00	0.00	0.00	35.33
320700-10000	Interagency Children's Policy Council	0.00	0.00	0.00	0.00	0.00	0.00
320900-22409	Social Services Grants	1.00	0.00	0.00	0.00	0.00	1.00
330100-10000	Department of Child Support Services	263.06	0.00	0.00	0.00	0.00	263.06
	Subtotal	2,357.39	25.96	0.00	0.00	0.00	2,383.35

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.      2007 - 08 Budget	
		2006 - 07 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Public Protection							
220100-10000	Public Defender	184.67	0.00	0.00	0.00	0.00	184.67
230100-10000	District Attorney	308.50	2.00	0.00	0.00	1.50	312.00
240100-10000	Grand Jury	1.25	0.00	0.00	0.00	0.00	1.25
250100-10000	Probation Administration	59.30	0.00	0.00	0.00	0.00	59.30
250200-10000	Probation-Adult	131.33	1.00	0.00	0.00	2.42	134.75
250300-10000	Probation Juvenile Field Services	155.41	1.02	0.00	0.00	0.00	156.43
250400-10000	Probation Juvenile Institutions	287.30	(1.00)	0.00	0.00	(0.42)	285.88
250900-22406	Probation Grants	55.50	(1.00)	0.00	0.00	(2.00)	52.50
290100-10000	Sheriffs Department	122.00	(0.99)	0.00	0.00	0.00	121.01
290300-10000	Sheriffs Countywide Services	136.00	1.00	0.00	0.00	2.00	139.00
290361-10000	Countywide Consolidated Dispatch	33.00	1.00	0.00	0.00	0.00	34.00
290381-10000	Countywide - Court Security	120.00	4.00	0.00	0.00	5.00	129.00
290500-10000	Sheriffs - Detention & Correction	786.08	1.85	0.00	0.00	0.00	787.93
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	412.00	16.00	0.00	0.00	0.00	428.00
340100-10000	Welfare Fraud Investigation	27.58	0.00	0.00	0.00	0.00	27.58
	Subtotal	2,819.92	24.88	0.00	0.00	8.50	2,853.30
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	113.71	(0.92)	0.00	0.00	0.00	112.79
	Subtotal	113.71	(0.92)	0.00	0.00	0.00	112.79
	Total	8,924.42	156.20	0.00	0.00	26.11	9,106.73



## COUNTY ADMINISTRATOR'S OFFICE

*Susan S. Muranishi, County Administrator*

*Donna Linton, Assistant County Administrator*

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June 27, 2007

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

### **SUBJECT: 2007-08 FINAL BUDGET ADJUSTMENTS**

Dear Board Members:

#### 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 decreased appropriations and revenue in the General/Grant/Measure A Funds of \$97,757,708 with **no change in net county cost** and a net increase of 26.11 full-time equivalent positions which are fully offset by revenue or current appropriations. A change in the State's payment methodology for disproportionate share hospitals results in decreased appropriation and revenue of \$102 million with no change in net funding for the Alameda County Medical Center. Mid-year Board-approved adjustments for the District Attorney, Sheriff, Health Care, the Social Services Agency, Human Resource Services and Probation result in increased appropriation and revenue of \$4,242,292 and an increase of 26.11 full-time equivalent positions. The total budget for all funds decreases from \$2.36 billion to \$2.26 billion.

Changes to Internal Service Funds include increased appropriations and revenue of \$288,680, with no change in net county cost. Capital Projects funds increase \$251,317 in appropriation and revenue based on the estimated available fund balance.

	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant Measure A Funds:				
Disproportionate Share Hospital	(\$102,000,000)	(\$102,000,000)	\$0	0.00
Other Adjustments	\$ 4,242,292	\$ 4,242,292	\$0	26.11
Total General/Grant/Measure A	(\$ 97,757,708)	(\$ 97,757,708)	\$0	26.11
Other Funds	\$ 539,997	\$ 539,997	\$0	0.00
Total All Funds	(\$ 97,217,711)	(\$ 97,217,711)	\$0	26.11

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded

Very truly yours,

/s/

Susan S. Muranishi  
County Administrator

SSM:LJB

c: Agency/Department Heads

Attachments

### FY 2007-08 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	\$26,765	(\$26,765)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Auditor-Controller Agency	\$42,102	\$0	\$0	\$0	\$0	\$0	\$42,102	\$42,102	\$0	0.00
Human Resource Services	\$446,453	(\$446,453)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3.17
Registrar of Voters	\$93,544	(\$93,544)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.04
District Attorney	\$141,394	\$48,606	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0	1.50
Probation Department	\$245,899	(\$13,776)	\$0	\$0	(\$232,123)	\$0	\$0	\$0	\$0	0.00
Sheriff's Department	\$329,125	(\$108,632)	\$0	\$0	\$0	\$0	\$220,493	\$220,493	\$0	2.00
Trial Court Funding	\$596,098	(\$4,598,504)	\$5,237,536	\$0	\$0	\$0	\$1,235,130	\$1,235,130	\$0	5.00
Social Services Agency	\$107,128	\$317,872	\$0	\$0	\$0	\$0	\$425,000	\$425,000	\$0	0.00
Department of Child Support Services	\$79,176	(\$79,176)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Health Care Services Agency	\$1,144,738	\$984,829	(\$82,000,000)	\$0	(\$20,000,000)	\$0	(\$99,870,433)	(\$99,870,433)	\$0	14.40
<b>Total General/Grant/Measure A Funds</b>	<b>\$3,252,422</b>	<b>(\$4,015,543)</b>	<b>(\$76,762,464)</b>	<b>\$0</b>	<b>(\$20,232,123)</b>	<b>\$0</b>	<b>(\$97,757,708)</b>	<b>(\$97,757,708)</b>	<b>\$0</b>	<b>26.11</b>
<b>Other Funds:</b>										
Library Fund	\$45,987	(\$45,987)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Capital Projects Funds	\$0	\$0	\$0	\$251,317	\$0	\$0	\$251,317	\$251,317	\$0	0.00
Internal Service Funds:										
General Services Agency	(\$20,228)	\$138,714	\$130,054	\$0	\$0	\$0	\$248,540	\$248,540	\$0	0.00
Information Technology Department	\$6,702	\$33,438	\$0	\$0	\$0	\$0	\$40,140	\$40,140	\$0	0.00
Special Funds & Districts:										
Public Works Agency	(\$17,766)	\$17,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Zone 7	\$70,016	(\$70,016)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Fire Department	\$48,865	(\$48,865)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
<b>Total Other Funds</b>	<b>\$133,576</b>	<b>\$25,050</b>	<b>\$130,054</b>	<b>\$251,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$539,997</b>	<b>\$539,997</b>	<b>\$0</b>	<b>0.00</b>
<b>Grand Total All Funds</b>	<b>\$3,385,998</b>	<b>(\$3,990,493)</b>	<b>(\$76,632,410)</b>	<b>\$251,317</b>	<b>(\$20,232,123)</b>	<b>\$0</b>	<b>(\$97,217,711)</b>	<b>(\$97,217,711)</b>	<b>\$0</b>	<b>26.11</b>

## Attachment 2

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
<b>General/Grant/Measure A Funds</b>				
140000	Auditor-Controller	Technical adjustment due to reclassification/transfer of positions	600000	\$42,102
			460010	<u>\$42,102</u>
			Net	\$0
150100	Assessor	Technical adjustment due to reclassification/transfer of positions	600000	\$26,765
			610000	<u>(\$26,765)</u>
			Net	\$0
180000	Human Resource Services	Technical adjustment due to reclassification/transfer of positions	600000	\$39,856
			610000	<u>(\$39,856)</u>
			Net	\$0
			FTE	0.17
180000	Human Resource Services	Mid-year adjustment to fund existing positions within existing budget (Board approved 6/12/07)	600000	\$406,597
			610000	<u>(\$406,597)</u>
			Net	\$0
			FTE	3.00
190000	Registrar of Voters	Technical adjustment due to reclassification/transfer of positions	600000	\$93,544
			610000	<u>(\$93,544)</u>
			Net	\$0
			FTE	0.04
230100	District Attorney	Mid-year adjustment for the Parole Advocacy Program (R-2007-142F, 4/10/07)	600000	\$141,394
			610000	\$9,885
			630041	\$8,721
			479990	<u>\$160,000</u>
			Net	\$0
			FTE	1.50
230900	District Attorney Grants	Mid-year augmentation for the Alameda County Regional Auto Theft Task Force (R-2007-210F, 5/22/07)	610000	\$30,000
			479990	<u>\$30,000</u>
			Net	\$0
250100	Probation - Administration	Technical adjustment due to reclassification/transfer of positions	600000	\$3,455
			610000	<u>(\$3,455)</u>
			Net	\$0
250200	Probation - Adult Services	Mid-year adjustment for Substance Abuse Offender Treatment Program (R-2007-82F, 2/27/07)	610000	\$232,123
			660011	<u>(\$232,123)</u>
			Net	\$0
250200	Probation - Adult Services	Mid-year adjustment to transfer positions within Probation budgets (R-2007-131F, 3/27/07)	600000	\$235,455
			610000	<u>(\$235,455)</u>
			Net	\$0
			FTE	2.00
250200	Probation - Adult Services	Mid-year adjustment for additional vehicles (R-2007-152F, 4/10/07)	610000	(\$25,820)
			630041	<u>\$25,820</u>
			Net	\$0
250200	Probation - Adult Services	Technical adjustment due to reclassification/transfer of positions	600000	\$26,517
			610000	<u>(\$26,517)</u>
			Net	\$0
			FTE	0.42

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
250300	Probation- Juvenile Services	Technical adjustment due to reclassification/transfer of positions	600000	\$7,346
			610000	<u>(\$7,346)</u>
			Net	\$0
250400	Probation - Juvenile Institutions	Technical adjustment due to reclassification/transfer of positions	600000	(\$26,874)
			610000	<u>\$26,874</u>
			Net	\$0
			FTE	(0.42)
250900	Probation Grants	Mid-year adjustment to transfer positions within Probation budgets (R-2007-131F, 3/27/07)	FTE	(2.00)
250900	Probation Grants	Mid-year adjustment for additional vehicles (R-2007-213F, 5/22/07)	610000	(\$24,113)
			630031	\$206
			630041	<u>\$23,907</u>
			Net	\$0
290100	Sheriff - Administration	Technical adjustment due to reclassification/transfer of positions	600000	(\$11,160)
			610000	<u>\$11,160</u>
			Net	\$0
290300	Sheriff - Countywide Services	Mid-year addition of positions for services at the Juvenile Justice Facility (R-2007-98F, 3/13/07)	600000	\$77,430
			461210	<u>\$77,430</u>
			Net	\$0
			FTE	1.00
290300	Sheriff - Countywide Services	Mid-year adjustment for Weapons Screening and Court Security services at the Juvenile Justice Center and Hayward Hall of Justice (R-2007-242F, 6/12/07)	600000	\$143,063
			461210	<u>\$143,063</u>
			Net	\$0
			FTE	1.00
290300	Sheriff - Countywide Services	Technical adjustment due to reclassification of positions	600000	\$61,371
			610000	<u>(\$61,371)</u>
			Net	\$0
290381	Sheriff - Court Security	Mid-year addition of positions for services at the Juvenile Justice Facility (R-2007-98F, 3/13/07)	600000	\$320,184
			461210	<u>\$320,184</u>
			Net	\$0
			FTE	3.00
290381	Sheriff - Court Security	Mid-year adjustment for Weapons Screening and Court Security services at the Juvenile Justice Center and Hayward Hall of Justice (R-2007-242F, 6/12/07)	600000	\$275,914
			461210	<u>\$275,914</u>
			Net	\$0
			FTE	2.00
290500	Sheriff - Detention & Corrections	Technical adjustment due to reclassification of positions	600000	\$14,929
			610000	<u>(\$14,929)</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Mid-year transfer to fund purchase of motorcycles and vehicles (R-2007-190F, 5/1/07)	610000	(\$132,480)
			630041	<u>\$132,480</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Mid-year transfer to fund purchase of vehicle for Narcotics Task Force (R-2007-191F, 5/1/07)	610000	(\$9,160)
			630041	<u>\$9,160</u>
			Net	\$0
290600	Sheriff - Law Enforcement	Technical adjustment due to reclassification of positions	600000	\$43,492
			610000	<u>(\$43,492)</u>
			Net	\$0



<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
301100	Trial Court Funding	Technical adjustment based on increased Trust Fund revenue	640000	\$639,032
			430210	<u>\$639,032</u>
			Net	\$0
301100	Trial Court Funding	Technical adjustment for Court Facilities payment to the State	630051	(\$4,598,504)
			640000	<u>\$4,598,504</u>
			Net	\$0
320100	SSA - Administration	Mid-year adjustment for Older Youth Adoptions project (R-2007-113F, 3/27/07)	610000	\$425,000
			452020	<u>\$425,000</u>
			Net	\$0
320100	SSA - Administration	Technical adjustment due to reclassification of positions	600000	\$107,128
			610000	<u>(\$107,128)</u>
			Net	\$0
330100	Dept. of Child Support Services	Technical adjustment due to reclassification of positions	600000	\$79,176
			610000	<u>(\$79,176)</u>
			Net	\$0
350100	Health Care Administration	Mid-year adjustment to ITD services (R-2007-246F, 6/12/07)	610000	(\$3,600)
			630061	<u>\$3,600</u>
			Net	\$0
350100	Health Care Administration	Mid-year adjustment for Youth UpRising (Board approved 6/12/07)	610000	\$650,000
			470720	<u>\$650,000</u>
			Net	\$0
350131	Medical Care Financing	Technical adjustment due to change in payment methodology for disproportionate share hospitals with no change in funding for APMC	640000	(\$82,000,000)
			660011	(\$20,000,000)
			485110	<u>(\$102,000,000)</u>
			Net	\$0
350200	Public Health	Acceptance of grant agreement with First Five (R-2007-81F, 2/27/07)	610000	\$50,000
			479990	<u>\$50,000</u>
			Net	\$0
350200	Public Health	Mid-year adjustment for Bioterrorism Plan (R-2007-149F, 4/10/07)	600000	\$209,498
			610000	(\$121,066)
			469990	<u>\$88,432</u>
			Net	\$0
			FTE	1.92
350200	Public Health	Technical adjustment due to reclassification of positions	600000	(\$8,060)
			610000	<u>\$8,060</u>
			Net	\$0
350200	Public Health	Mid-year adjustment to accept grant for Community Assessment, Planning and Education program (Board approved 6/12/07)	610000	\$70,000
			469990	<u>\$70,000</u>
			Net	\$0
350500	Behavioral Health	Mid-year adjustment for purchase of vehicles (R-2007-187F, 5/1/07)	610000	(\$19,968)
			630041	<u>\$19,968</u>
			Net	\$0
350500	Behavioral Health	Mid-year adjustment to ITD services (R-2007-246F, 6/12/07)	610000	(\$24,000)
			630061	<u>\$24,000</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350500	Behavioral Health	Technical adjustment due to reclassification of positions	600000	\$18,091
			610000	<u>(\$18,091)</u>
			Net	\$0
350900	Public Health Grants	Mid-year adjustment for Bioterrorism Plan (R-2007-149F, 4/10/07)	600000	\$119,372
			610000	\$600,395
			452120	(\$2,225,232)
			456120	<u>\$2,944,999</u>
			Net	\$0
			FTE	1.51
350900	Public Health Grants	Technical adjustment due to reclassification of positions	600000	\$7,383
			610000	<u>(\$7,383)</u>
			Net	\$0
351100	Environmental Health	Expansion of Household Hazardous Waste collection program (R-2006-401F, 10/10/06)	600000	\$237,480
			610000	<u>(\$237,480)</u>
			Net	\$0
			FTE	5.22
351100	Environmental Health	Mid-year adjustment for additional vehicles (R-2007-163F, 4/24/07)	610000	(\$8,721)
			630041	<u>\$8,721</u>
			Net	\$0
351100	Environmental Health	Mid-year adjustment to fund positions (R-2007-148F, 4/10/07)	600000	\$302,262
			610000	<u>(\$302,262)</u>
			Net	\$0
			FTE	3.33
351100	Environmental Health	Acceptance of State funding to continue the Local Oversight Program (Board approved 5/1/07)	600000	(\$8,466)
			610000	<u>\$8,466</u>
			Net	\$0
			FTE	(0.08)
351100	Environmental Health	Mid-year adjustment to ITD services (R-2007-246F, 6/12/07)	610000	(\$12,540)
			630061	<u>\$12,540</u>
			Net	\$0
351100	Environmental Health	Technical adjustment due to reclassification of positions	600000	\$11,302
			610000	<u>(\$11,302)</u>
			Net	\$0
351100	Environmental Health	Mid-year adjustment to Environmental Health fees (R-2007-233F, 5/22/07)	610000	\$273,927
			463020	\$272,207
			469990	<u>\$1,720</u>
			Net	\$0
351900	Environmental Health Grants	Acceptance of grant for Beach Water Quality Monitoring (R-2007-169F, 4/24/07)	610000	\$39,046
			454900	<u>\$39,046</u>
			Net	\$0
<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
351900	Environmental Health Grants	Acceptance of State funding to continue the Local Oversight Program (Board approved 5/1/07)	600000	\$255,876
			610000	(\$17,981)
			630071	\$500
			454900	<u>\$238,395</u>
			Net	\$0
			FTE	2.50

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
<b>Total</b>	<b>General/Grant/Measure A Funds</b>		<b>Approp. Revenue Net FTE</b>	<b>(\$97,757,708) (\$97,757,708) \$0 26.11</b>
<b>County Library Fund</b>				
360100	County Library	Technical adjustment due to reclassification/transfer of positions	600000	\$45,987
			610000	<u>(\$45,987)</u>
			Net	\$0
<b>Total</b>	<b>County Library Fund</b>		<b>Approp. Revenue Net</b>	<b>\$0 \$0 \$0</b>
<b>Capital Projects Fund (27900)</b>				
200700	Misc. Capital Projects	Technical adjustment based on estimated available fund balance	650011	\$251,317
			485110	(\$4,621,276)
			489989	<u>\$4,872,593</u>
			Net	\$0
<b>Total</b>	<b>Capital Projects Fund</b>		<b>Approp. Revenue Net</b>	<b>\$251,317 \$251,317 \$0</b>
<b>Internal Service Funds</b>				
380100	Information Technology Dept.	Technical adjustment due to reclassification of positions	600000	\$6,702
			610000	<u>(\$6,702)</u>
			Net	\$0
380100	Information Technology Dept.	Mid-year adjustment for services to various departments (R-2007-246F, 6/12/07)	610000	\$40,140
			470160	<u>\$40,140</u>
			Net	\$0
390100	Printing Services	Acceptance of State funding to continue the Local Oversight Program (Board approved 5/1/07)	610000	\$500
			479990	<u>\$500</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for Environmental Health (R-2007-163F, 4/24/07)	610000	\$4,311
			640000	\$4,410
			441310	<u>\$8,721</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for Probation (R-2007-52F, 2/6/07)	610000	\$8,622
			640000	\$10,435
			441310	<u>\$19,057</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for the Parole Advocacy Program (R-2007-142F, 4/10/07)	610000	\$4,311
			640000	\$4,410
			441310	<u>\$8,721</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles (R-2007-152F, 4/10/07)	610000	\$12,693
			640000	\$13,127
			441310	<u>\$25,820</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year transfer to fund purchase of motorcycles and vehicles (R-2007-190F, 5/1/07)	610000	\$58,684
			640000	\$73,796
			441310	<u>\$132,480</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
400100	Motor Vehicle Department	Mid-year transfer to fund purchase of vehicle for Narcotics Task Force (R-2007-191F, 5/1/07)	610000	\$3,291
			640000	\$5,869
			441310	<u>\$9,160</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for purchase of vehicles (R-2007-187F, 5/1/07)	610000	\$12,933
			640000	\$7,035
			441310	<u>\$19,968</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for purchase of vehicles (R-2007-213F, 5/22/07)	610000	\$12,935
			640000	\$10,972
			441310	<u>\$23,907</u>
			Net	\$0
420100	Communications	Mid-year adjustment for mobile radio equipment for new vehicles (R-2007-213F, 5/22/07)	610000	\$206
			486110	<u>\$206</u>
			Net	\$0
420100	Communications	Technical adjustment due to reclassification/transfer of positions	600000	(\$20,228)
			610000	<u>\$20,228</u>
			Net	\$0
<b>Total</b>	<b>Internal Service Funds</b>		<b>Approp. Revenue Net FTE</b>	<b>\$288,680 <u>\$288,680</u> \$0 0.00</b>
<b>Special Funds &amp; Districts</b>				
270301	Public Works - Flood Control	Technical adjustment due to reclassification/transfer of positions	600000	(\$17,766)
			610000	<u>\$17,766</u>
			Net	\$0
270722	Zone 7	Technical adjustment due to reclassification/transfer of positions	600000	\$70,016
			610000	<u>(\$70,016)</u>
			Net	\$0
			FTE	0.00
280111	Fire Department	Technical adjustment due to reclassification/transfer of positions	600000	\$48,865
			610000	<u>(\$48,865)</u>
			Net	\$0
450111	EMS	Technical adjustment due to reclassification/transfer of positions	600000	\$3,388
			610000	<u>(\$3,388)</u>
			Net	\$0
<b>Total</b>	<b>Special Funds &amp; Districts</b>		<b>Approp. Revenue Net FTE</b>	<b>\$0 <u>\$0</u> \$0 0.00</b>

## **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 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 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 - 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
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
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	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

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 governmental unit to another, usually made for a specific purpose and time period
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: Data Processing 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 in order 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 improvement
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's priorities were developed to promote and foster inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEB's 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: street lighting, flood control 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

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