

Final Budget

Fiscal Year 2008-2009



Greening the
Golden State



The Bright Side of the Bay



Presented by the County Administrator

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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 2008-09 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 2008-09 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

June 20, 2008

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FY 2008-2009 FINAL BUDGET ADOPTION

Dear Board Members:

RECOMMENDATION:

It is recommended that your Board:

1. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
2. Adopt the Capital Improvement Plan for 2008-2013;
3. Adopt Resolutions approving the fees for the County Service Areas, Benefit Assessment Programs, Vector Control, Lead Abatement, and Emergency Medical Services Special Taxes as presented on June 16 and 17, 2008; and
4. Adopt the FY 2008-2009 Final Budget.

DISCUSSION/SUMMARY:

The FY 2008-2009 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.39 billion and provides funding for 9,316.71 full-time equivalent positions. The General/Grant/Measure A Fund budgets total \$2.05 billion and support 7,549.45 full-time equivalent positions.

The Budget closes a \$73.6 million funding gap through a combination of permanent ongoing program reductions, revenue increases and one-time strategies. To the extent possible, your Board's Values-Based Budgeting priorities have been considered in developing balancing strategies within each program area. The following table summarizes net cost reductions required to close the funding gap:

BUDGET BALANCING
General/Grant/Measure A Funds

Program Area	Net County Cost Reductions (Millions)	Position Reductions (FTE)
General Government	\$10.0	
Health Care Services Agency	14.0	
Public Assistance	15.0	
Public Protection	22.0	10.00
Subtotal Programs	\$61.0	
Countywide Strategies	12.6	
GRAND TOTAL	\$73.6	10.00

The Final Budget is balanced with \$10.3 million or 14% in ongoing strategies and \$63.3 million or 86% in one-time strategies. Fiscal Management Reward Program savings account for \$53.7 million of the one-time strategies. While Agency and Department Heads have continued to carefully control spending in order to achieve significant savings, continued reductions and staffing vacancies make it more difficult for departments to carry out their mission of providing quality, essential services.

Board Policy Directives

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

- Probation Department Community-Based Organizations (Attachment 1)
 - Direct the Chief Probation Officer, prior to implementing any cuts to community-based organizations resulting from enactment of the State Budget, to bring the proposed reductions to the Board of Supervisors for full discussion and action.
- General Assistance (GA) Program and Redesign Proposal (Attachment 2)
 - Request that the Board President appoint a GA Ad Hoc Working Group to review the GA Program and the GA Redesign Proposal (e.g., six-month GA time limits, enhanced employment programs and expanded SSI advocacy services) and make recommendations to the full Board within four months. The Working Group would include two members of the Board, Auditor-Controller, County Administrator, County Counsel, Interim Social Services Agency (SSA) Director, Health Care Services Agency Director and one member designated by the GA advocates.
 - Direct the Interim SSA Director to hold the entire GA Redesign Proposal in abeyance pending the recommendations of the GA Ad Hoc Working Group.
 - Direct the Interim Social Services Agency (SSA) Director to reassign staff hired to provide enhanced employment programs to other positions in the SSA pending the recommendations of the GA Ad Hoc Working Group.

Although your Board has proposed the deferral of GA time limits for a period of up to four months, the FY 2008-2009 Final Budget assumes the continuation of the current policy of six-month time limits for employable GA recipients. In taking these actions your Board acknowledges the existence of the temporary restraining order issued by the Court on June 11, 2008, and that the Social Services Agency is barred from taking any action to implement those time limits until further court order.

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 Governor's FY 2008-2009 May Revision projects a \$17.2 billion funding gap after making mid-year budget reductions of over \$7.0 billion. The combined potential negative impact of the Governor's January proposals, recent Senate Budget Subcommittee actions and the May Revision is now estimated at over \$45 million. Of this amount, only \$5.6 million is reflected in FY 2008-2009 Final Budget for Health Care and Public Assistance.

Negotiations between the Governor and the Legislature to develop a balanced Final State Budget are underway and have already extended beyond the State's Constitutional deadline for adopting the State Budget. The magnitude of the State's deficit and the Legislature's unwillingness to enact revenue enhancements portend major cuts in Medi-Cal reimbursements, In-Home Supportive Services, and other safety net programs. Threatened cuts to the Probation Department include a 10% reduction in allocations for the Juvenile Justice Crime Prevention Act and the Juvenile Camps and Probation allocations, which combined would result in losses of \$1.0 million in funding for juvenile prevention and supervision. In addition, the Senate Budget Committee has proposed elimination of these allocations in their entirety, which could result in losses of \$11.4 million to the Probation Department and its community-based organization partners, as well as \$0.6 million in Citizen's Option for Public Safety (COPS) funding. Another major pending issue is the outcome of the parole realignment proposal to shift supervision of criminal offenders released from State prison to county probation departments.

Other significant pending factors include the impact of the declining housing market and the local economy on general purpose revenues and the demand for safety net services, as well as the rise in energy and fuel costs that will continue to place a strain on County operations.

The Year Ahead

In a time of great uncertainty, it is often difficult to appreciate the numerous programs and services that are funded in the Budget. So as not to allow the looming State and federal budget actions and other pending factors to overshadow these initiatives, with great pride I have highlighted a few noteworthy endeavors that are funded in the Final Budget :

- Full year funding for the operation of the **Safe House Sobering Station** and the **Cherry Hill Detoxification Center** on the Fairmont Campus. Capital costs were funded by Measure A. It is

expected that these programs will result in significant reductions in the costs to police and fire departments throughout the County as well as emergency departments at psychiatric and acute care hospitals while offering clinically-appropriate treatment to those with substance abuse problems.

- During the coming year we also anticipate the completion of a planning and assessment study for the **Emancipation Village**, a comprehensive housing and services complex for youth who are aging-out of the foster care system. In partnership with the Fred Finch Youth Center, the Emancipation Village will provide foster youth with a living space and assistance with permanent housing, employment, education, medical services and mental health support to facilitate their transition to adulthood. The planning and assessment study will address development and operating costs for this project and will provide a roadmap for its implementation.
- Continued emphasis on **creating more vibrant unincorporated areas** also will be advanced in the year ahead. Construction has begun on the **new Castro Valley Library** which is positioned next to the newly day-lighted Castro Valley Creek. Land acquisition, programming and design will commence for a **youth center in Ashland** and a **community center in Cherryland**. Streetscape improvements designed to both enhance and support the retail corridors and provide a pedestrian friendly environment are scheduled for Castro Valley Boulevard, Hesperian Boulevard and East 14th Street. In addition, the Redevelopment Agency will begin implementation of the recently adopted Economic Development Strategic Plan as well as pursuing public-private development initiatives in Castro Valley, San Lorenzo, Ashland and Cherryland.
- Progress continues on the **Acute Tower Replacement Project** at the Medical Center's Highland Campus. Pending certification of the Environmental Impact Report, design will be completed and make-ready projects begun for the County's largest capital project.
- The **New Beginnings Program**, recently established to provide employment and business training opportunities for youth in County programs, launched its first enterprise – the **Fresh Start Café at the Juvenile Justice Facility**. Food service is now available to our employees and visitors through an innovative partnership with the private sector and schools that enables youth from our Camp Sweeney program to learn food service and business management skills, while earning class credits, practicing customer service and serving Peet's Coffee.
- **Sustainability** continues as a key business principle. As the first California county to join the national "Cool Counties" initiative, we launched a statewide challenge to become the first "**Cool Counties**" state. With national and statewide recognition for our leadership role in sustainability programs, we continue to implement new policies and integrate "green" principles into our operations and capital projects. Look for new water conservation, fuel efficiency and "sustainable garden" initiatives in the coming year as we continue to lead the way in "**greening the Golden State**".

- Board members and department heads have been fully engaged in the second phase of the countywide **Strategic Visioning Initiative** this past year. The five strategic categories of **Environment/Sustainability, Safe and Livable Communities, Healthy and Thriving Populations, Housing, and Transportation** have been brought before your Board's policy committees for discussion. Plans are underway for town hall meetings to share the draft Strategic Vision document with our employees before formal adoption by your Board. The shared vision will provide a framework for departmental strategic plans and position the County to face future challenges and continue its leadership role as a progressive, innovative, effective and well-managed organization and service provider.

The maintenance of these initiatives in the face of dire fiscal circumstances is a testament to your Board's sound financial planning. 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 that are likely to deteriorate further as a result of the downturn in the housing market and the local economy. While the Budget is balanced, the imposing State budget deficit and grim economic outlook challenge us to be more vigilant than ever as we enter the new fiscal year. We must enhance our revenue-raising efforts and strengthen measures to control costs by holding positions vacant, deferring expenditures, and delaying spending on our already limited infrastructure improvements and capital projects knowing that federal and State deficits, as well as rising operating costs and increased demand for safety net services, will continue to present significant 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 2008-2009 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

Attachments

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



KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

BOARD OF SUPERVISORS

June 18, 2008

Susan Muranishi
County Administrator
1221 Oak St., Ste 536
Oakland, CA 94612

Dear Ms. Muranishi:

Chief Probation Officer, Donald Blevins testified on June 17th that the State of California informed him that it would impose a 10% cut to Probation revenues. He briefed the Board of Supervisors during our Budget Hearings as to what the across the board cuts would look like. Of particular importance to me was the impact to our community-based organizations which have a history of producing positive outcomes regarding recidivism. I understand that the 10% across the board cut was prompted by the State of California.

I understand the cuts are not part of Mr. Blevins' budget balancing strategy submitted to the Board of Supervisors for the 2008/2009 fiscal year. I am submitting in writing that before any of the proposed cuts to his CBO network are instituted that Mr. Blevins bring the proposed cuts before the Alameda County Board of Supervisors for a full discussion as at regularly scheduled Board meeting.

Sincerely,

/s/
Keith Carson
County Supervisor, Fifth District



KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

BOARD OF SUPERVISORS

June 18, 2008

REVISED

HONORABLE BOARD OF SUPERVISORS
County of Alameda
1221 Oak Street
Oakland, CA 94612

Dear Colleagues:

The GA Redesign Plan proposed by the Social Services Agency which is part of the County Administrator's Proposed Budget includes a six-month time limit and reinvestment of a portion of expected savings in an augmented GA Employment Program and an increase in support for SSI advocacy and other training and support programs for GA clients. I am prepared to go forward with the Proposed Budget, but with some basic understandings:

First, implementation of the entire GA Redesign Plan would be placed "on hold" pending the outcome of a GA Ad Hoc Working Group.

Second, the Board President would appoint an Ad hoc Working Group to review the GA program and Redesign Proposal and make recommendations to the full Board within four months. The Working Group would include 2 members of our Board, the Auditor-Controller, County Administrator, County Counsel, Interim SSA Director, Health Care Services Agency Director and one member designated by the advocates.

Finally, the employees that the Social Services Agency has hired to augment the GA Employment Program will be placed in other positions in the Agency pending recommendations from the Working Group.

I am prepared to move forward with the County Administrator's Proposed Budget with these provisos.

Respectfully submitted,

/s/
Keith Carson
Supervisor, Fifth District

cc: County Administrator
Auditor Controller
Director, Social Services Agency
County Counsel



COUNTY ADMINISTRATOR

June 5, 2008

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2008-2009 PROPOSED BUDGET

Dear Board Members:

The County Administrator's Proposed Budget for Fiscal Year (FY) 2008-2009 is balanced and closes a \$73.6 million funding gap. The Budget reflects the combined efforts of your Board, County agency and department heads and other stakeholders. This is the sixteenth consecutive year of funding gaps since the State began shifting local property taxes to help balance its budget. For the last seven years, Alameda County has faced significant budget gaps following a period of relatively small budget shortfalls. Given the troubling economic outlook and the State's continuing structural budget problems, the County will likely experience significant funding gaps in the foreseeable future.

The State's economy is stagnant due to prolonged weakness in the housing market. In the East Bay the impact of this downturn has spread to other business sectors. Our local economy is expected to languish for the remainder of 2008 with the potential for a weak recovery beginning in 2009. However, based on past experience, local government revenue may continue to decline well beyond this expected turnaround.

The Governor's May Revision projects a \$17.2 billion State funding gap, largely due to a continuing decline in revenues, after making mid-year funding reductions of over \$7.0 billion. At the same time, the President's FFY 2009 Budget includes proposals to reduce taxes, decrease spending for Medicare, Medicaid, and Social Services Block Grant programs and increase spending for defense. These factors, coupled with double digit increases in employee health benefit costs, have compounded the challenge of developing a balanced budget that preserves vital services.

Discretionary revenues continue to represent only about 27% of the County's General Fund budget. With recent State budget-balancing strategies and shifts, including the swap of vehicle license fee (VLF) and local sales tax revenue for Educational Revenue Augmentation Fund (ERAF) dollars, property taxes comprise almost 90% of the County's limited discretionary revenue. 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 \$3.4.

billion in local discretionary funds to the State including an expected loss of almost \$336 million next fiscal year.

OVERVIEW

The Proposed Budget for all funds totals \$2.39 billion, an increase of \$125.7 million, or 5.6% from the 2007-08 Final Budget. The General/Grant/Measure A Funds budget, from which most programs are funded, totals \$2.04 billion, an increase of \$98.0 million, or 5.0%, from the Final Budget.

All Funds (In Billions)	2007-08 Final	2008-09 MOE	2008-09 Proposed	Change from 2007-08
Appropriation	\$2.26	\$2.40	\$2.39	\$0.13
Revenue	2.26	2.33	2.39	0.13
Funding Gap	\$0.00	\$0.07	\$0.00	\$0.00
FTE	9,106.72	9,306.33	9,296.33	189.62

General/ Grant/ Measure A Funds (In Billions)	2007-08 Final	2008-09 MOE	2008-09 Proposed	Change from 2007-08
Appropriation	\$1.95	\$2.06	\$2.04	\$0.09
Revenue	1.95	1.99	2.04	0.09
Funding Gap	\$0.00	\$0.07	\$0.00	\$0.00
FTE	7,423.67	7,540.07	7,530.07	106.40

The Proposed Budget includes funding to provide mandated and most essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, adhere to the Board's Financial Management policies, and grant negotiated salary and benefit increases to our employees. The Proposed Budget supports a workforce of 9,296 full-time equivalent (FTE) positions and reflects a net staffing increase of almost 190 FTE. The additional positions generally represent mid-year Board-approved adjustments all fully offset by revenue or other funding reductions.

The Proposed Budget also provides over \$386 million, including cost-of-living adjustments (COLAs) of \$5.0 million, for services provided by 246 community-based organizations (CBOs), many with multiple contracts. This includes \$112.8 million for services provided to indigents and others in need by the Alameda County Medical Center (ACMC). Other organizations include community-based non-profit providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations is contained in the Proposed Budget.

Measure A, the Essential Health Services ½ cent sales tax, was approved by 71% of voters in March 2004. Not less than 75% of revenues is earmarked for ACMC, while the remaining 25% is allocated by the Board of Supervisors to support other essential health services. The Proposed Budget includes \$29.3 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 and a \$5.2 million general reserve increase are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes an estimated \$73.6 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant/Measure A Funds totaled \$2.06 billion, an increase of \$113.5 million, or 5.8%. Available revenues to finance the projected MOE costs, totaled \$1.99 billion, an increase of \$39.9 million or only 2.1%.

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	\$10.0
Health Care Services Agency	14.0
Public Assistance	15.0
Public Protection	22.0
Subtotal Programs	\$61.0
Countywide Strategies	12.6
GRAND TOTAL	\$73.6

The \$73.6 million funding gap has been closed using a combination of permanent ongoing program reductions, revenue increases and one-time strategies. The proposed balancing plan includes a reduction of ten full-time equivalent Deputy Sheriff positions due to the Alameda County Medical Center's termination of its contract with the Sheriff's Department for security services at the John George Pavilion and a reduction in security services provided to the Department of Child Support Services based on need. The Proposed Budget recommends the use of \$10.3 million or 14% in ongoing strategies and \$63.3 million or 86% in one-time strategies including \$53.7 million of Fiscal Management Reward Program savings. These savings have been generated through the ongoing efforts of Department Heads throughout the year to operate their programs efficiently and effectively within budget, to avoid further program and staffing reductions. While a structural imbalance between ongoing revenues and expenditures remains, FMR savings generated by Department Heads allows for the preservation of vital services.

Ongoing Strategies:

Program Revenues	\$ 1.8
Program Reductions	4.0
Litigation settlement payment	1.3
Workers' Compensation interest earnings	2.2
Utility Users Tax revenue	<u>1.0</u>
Subtotal – Ongoing Strategies	\$10.3 million

One-Time Strategies:

Fiscal Management Reward Savings	\$53.7
1% Allocation for Capital Projects	5.2
Capital Designation for APMC Acute Tower	2.9
Program Revenues	1.6
Program Reductions	<u>(0.1)</u>
Subtotal – One-Time Strategies	\$63.3 million
TOTAL BALANCING STRATEGIES	<u>\$73.6 million</u>

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds) – Total net reduction of \$10.0 million including \$9.7 million in Fiscal Management Reward Program savings, a one-time program revenue increase, and ongoing Internal Service Fund reductions of \$0.3 million.

Health Care – Total net reduction of \$14.0 million including \$12.5 million in Fiscal Management Reward Program savings, \$1.4 million in ongoing Behavioral Care revenue and Environmental Health fee increases, and \$0.1 million in net appropriation reductions.

Public Assistance – Total net reduction of \$15.0 million, including \$12.5 million in Fiscal Management Reward Program savings, \$0.6 million in other one-time appropriation reductions and revenue increases, \$1.5 million in ongoing appropriation reductions and \$0.4 million in ongoing revenue increases.

Public Protection – Total net reduction of \$22.0 million, including \$19.0 million in Fiscal Management Reward Program savings and \$1.1 million in one-time District Attorney restitution and fine revenues. Also included is an ongoing revenue loss of \$2.1 million requiring appropriation reductions of \$1.6 million and elimination of ten positions in the Sheriff's Department due to termination of the APMC John George Pavilion security services contract and a reduction in security services for the Department of Child Support Services; \$2.1 million in ongoing reimbursement for jail operations; and a \$0.3 million ongoing operating cost reduction in the Probation Department.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board's Fiscal Management Reward Program allows General Fund departments to carry over savings each fiscal year to be used in subsequent years for budget balancing, one-time expenditures and program enhancements. Through ongoing cost-savings efforts, County agencies/departments have contributed \$53.7 million in prior year savings to help balance next year's budget.

Fiscal Management Reward Program savings contributed towards FY 2008-09 budget balancing:

General Government	\$ 9.7
Health Care	12.5
Public Assistance	12.5
Public Protection	<u>19.0</u>
Total FMR	\$ 53.7million

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

For FY 2008/09, prior year Fiscal Management Reward Program savings, additional program revenues, reduced program appropriations and countywide strategies are available to close the current \$73.6 million funding gap. However, additional strategies must continue to be identified in anticipation of program cuts and additional costs related to pending federal and State budget actions.

COUNTYWIDE STRATEGIES

In addition to program reductions and the use of Fiscal Management Reward savings, the following countywide strategies contribute \$12.6 million towards balancing the FY 2008-09 Proposed Budget:

- \$5.2 million reduction by suspending the Board's policy to allocate one percent of discretionary revenue to Capital Projects;
- \$2.9 million decrease by deferring funding for the Alameda County Medical Center Acute Care Tower Capital Project;
- \$2.2 million increase in Workers' Compensation interest earnings resulting in reduced charges to departments;

- \$1.3 million adjustment for a prior year litigation settlement resulting in reduced charges to departments; and
- \$1.0 million increase in estimated Utility Users Tax revenue assuming voter approval of County Measure F.

FEDERAL AND STATE BUDGETS

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

The President's FFY 2009 Proposed Budget includes proposals to reduce taxes, decrease spending for Medicare, Medicaid and Social Services Block Grant programs and increase spending for defense. Much of this may translate into more funding cuts for County health, social services, and public safety programs. In addition, the ultimate outcome of efforts to block implementation of Federal Medicaid rules that would result in severe funding cuts to the Alameda County Medical Center is still pending.

The Governor's FY 2008-09 May Revision projects a \$17.2 billion funding gap after making mid-year budget reductions of over \$7.0 billion. The combined potential negative impact of the Governor's January proposals, recent Senate Budget Subcommittee actions and the May Revision is now estimated at over \$45 million. Of this amount, \$5.6 million is reflected in FY 2008-09 Proposed Budget for Health Care and Public Assistance. However, there are still several pending issues including the outcome of the Legislative Analyst's (LAO) parole realignment proposal to shift supervision of criminal offenders released from State prison to county probation departments. Negotiations between the Governor and the Legislature to develop a balanced Final State Budget have just begun and may extend beyond the June 30 deadline for adopting the State Budget.

Many of the Governor's most recent proposed budget balancing strategies will affect the County's safety net and community-based programs serving our most vulnerable populations including:

- \$17.5 million County cost increase if the State's participation in wages and benefits for In-Home Supportive Services workers is reduced to the minimum wage;
- \$3.4 million County cost increase if the Cash Assistance Program for Immigrants (CAPI) is eliminated and over 900 current recipients are shifted to the 100% County-funded General Assistance Program; and
- \$12.0 million County cost increase if funding is eliminated as proposed by the Senate Budget Committee for the Citizen's Option for Public Safety (COPS) program, Juvenile Justice Crime Prevention Act and Juvenile Probation and Camps Programs.

The serious financial implications of the continuing federal and State budget debates, coupled with current economic conditions and pending local negotiations with labor groups and health plan carriers,

underscore the need to start the new fiscal year with a balanced budget that is fiscally sound and preserves our most vital programs and services.

RECOMMENDATIONS

The FY 2008-2009 Proposed Budget once again reflects 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 conduct 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 2008-2009 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 16, 2008 at 11:00 a.m. as outlined in the Attachment; and
3. Schedule public hearings to establish charges for Emergency Medical Services, Vector Control, Flood Control Districts, Urban Runoff Clean Water Program, County Service Areas, Fire Emergency Medical Services, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/

Susan S. Muranishi
County Administrator

SSM:/KG:bl

Attachment

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

FISCAL YEAR 2008-09
COUNTY BUDGET HEARING SCHEDULE

<u>Date/Time</u>	<u>Program</u>
• Thursday, June 5, 11:00 a.m.	Presentation of Proposed Budget
• Monday, June 16, 11:00 a.m.	Opening Comments
1:00 p.m.	Health Care*
	Public Assistance
• Tuesday, June 17, 1:00 p.m.	Public Protection**
	General Government***
	Other Issues/Final Adjustments
• Wednesday, June 18, 1:00 p.m.	Final Deliberations
• Friday, June 20, 11:00 a.m.	Final Budget Adoption

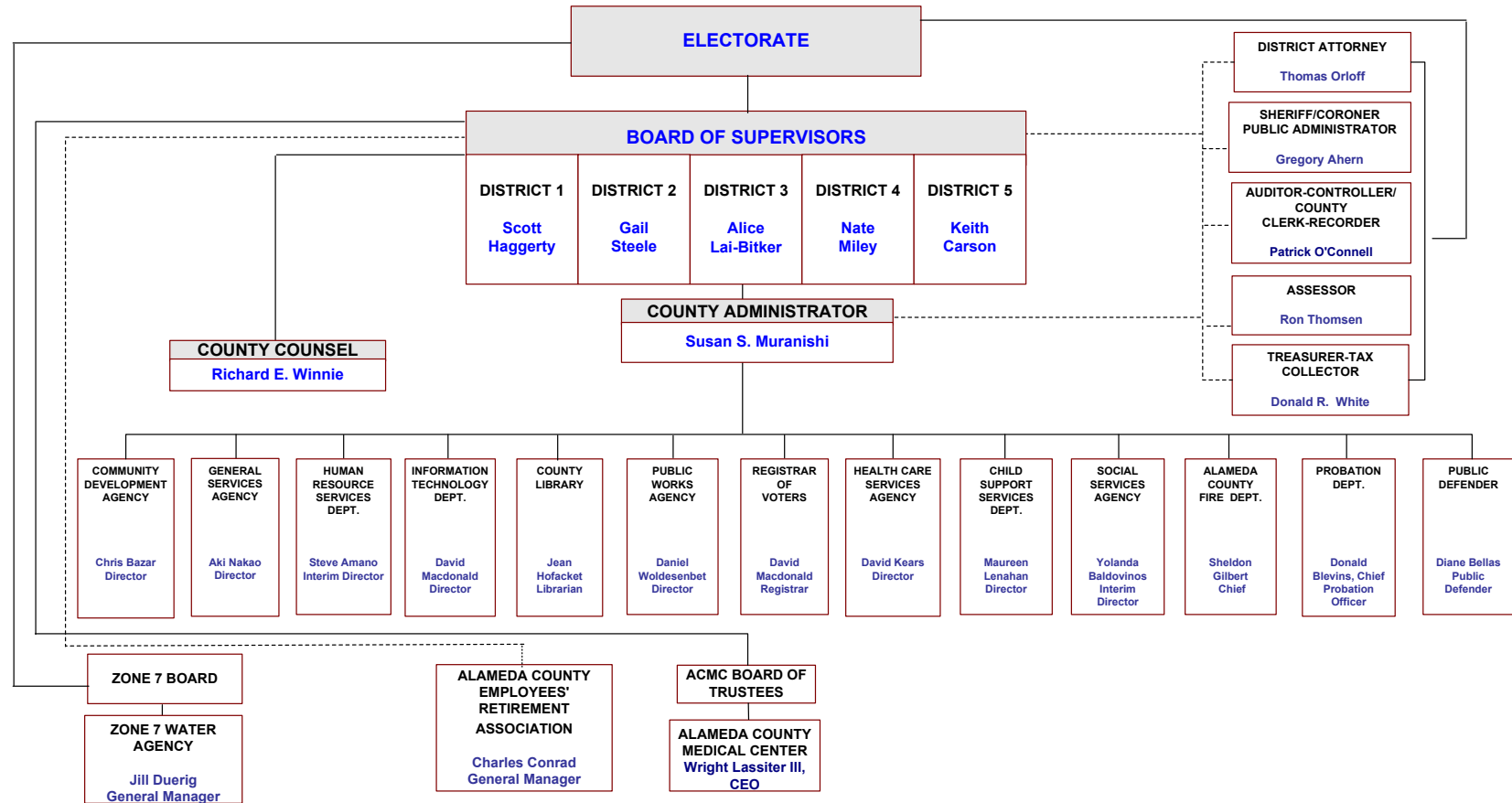
* Includes public hearing to set charges for EMS and Vector Control (after 1:30 p.m.)

** 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

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ALAMEDA COUNTY ORGANIZATIONAL CHART



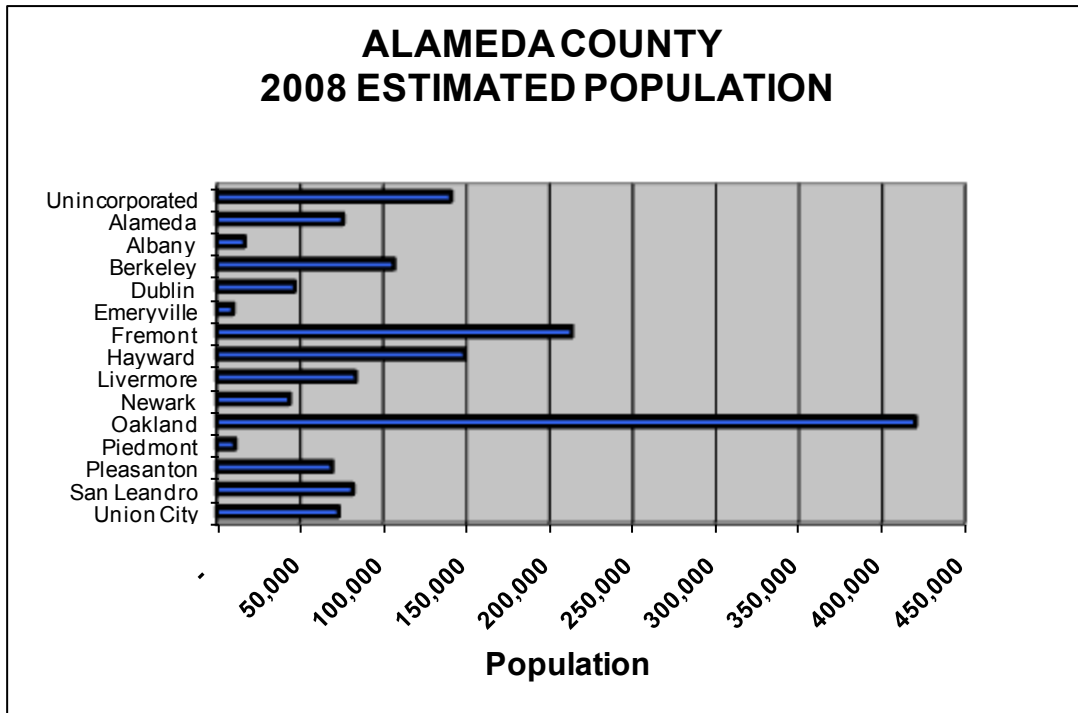
ALAMEDA COUNTY VITAL STATISTICS

Date of Incorporation: March 25, 1853

Area: 813 sq. miles

Population: 1,543,000

- Incorporated (14 cities) 1,402,175
- Unincorporated 140,825



County Government:

	2007 - 2008 Approved	2008-09 Final	Change
All Funds			
Budget	\$2,262,889,978	\$2,395,188,191	\$132,298,213
Full-Time Equivalent Positions	9,106.72	9,316.71	209.99
General/Grant/Measure A			
Budget	\$1,946,383,280	\$2,051,027,169	\$104,643,889
Full-Time Equivalent Positions	7,423.67	7,549.45	125.78

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

February 2008: 219.6
February 2007: 213.7
Change 2007-2008: 2.8%

Per Capita Income

	2004	2005	2006
Alameda County	40,915	42,974	45,689
State of California	35,440	37,462	39,626

Taxable Retail Sales:

	2005	2006	% Change
Sales:			
Unincorporated	\$664,042,000	\$674,335,000	2%
Cities	\$20,660,794,000	\$21,506,568,000	4%
Unallocated	\$2,918,145,000	\$3,042,481,000	4%
Total Sales	\$24,242,981,000	\$25,223,384,000	4%
Sales Tax Permits:			
Unincorporated	1,949	2,072	6%
Cities	40,843	39,879	-2%
Total Sales Tax Permits	42,792	41,951	-2%

Employment:

Alameda County's average unemployment rate for 2007 was 4.8% with estimated total employment of 719,400.

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

Industry	2004	2005	2006
Farm	700	700	800
Construction & Mining	42,000	43,400	44,100
Manufacturing	77,600	75,800	76,300
Transportation, Utilities & Communications	43,900	43,900	43,800
Wholesale Trade	40,200	39,700	39,600
Retail Trade	67,200	68,100	68,100
Finance, Real Estate & Insurance	35,000	35,500	36,400
Services	250,900	256,400	259,300
Government	130,400	129,800	130,300
Total	687,900	693,300	698,700

Alameda County 2008–09 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	\$1,873.3	\$47.2	\$6.1	\$1,926.6	\$0.0	\$1,574.8	\$53.7	\$298.1
Grant Funds	\$95.1	\$0.0	\$0.0	\$95.1	\$0.0	\$95.1	\$0.0	\$0.0
Measure A	\$29.3	\$0.0	\$0.0	\$29.3	\$0.0	\$29.3	\$0.0	\$0.0
Subtotal General, Grant & Measure A	\$1,997.7	\$47.2	\$6.1	\$2,051.0	\$0.0	\$1,699.2	\$53.7	\$298.1
Capital Projects Funds	\$84.6	\$0.0	\$0.0	\$84.6	\$30.7	\$54.0	\$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	\$81.6	\$0.0	\$0.0	\$81.6	\$17.6	\$64.1	\$0.0	\$0.0
Library Fund	\$26.7	\$0.0	\$0.0	\$26.7	\$3.9	\$7.0	\$0.0	\$15.8
Library Special Tax Zone	\$1.1	\$0.0	\$0.0	\$1.1	\$0.6	\$0.2	\$0.0	\$0.3
Redevelopment	\$25.1	\$0.0	\$0.0	\$25.1	\$0.0	\$0.7	\$0.0	\$24.4
Property Development	\$125.1	\$0.0	\$0.0	\$125.1	\$0.0	\$125.1	\$0.0	\$0.0
Total	\$2,341.9	\$47.2	\$6.1	\$2,395.2	\$52.8	\$1,950.2	\$53.7	\$338.5

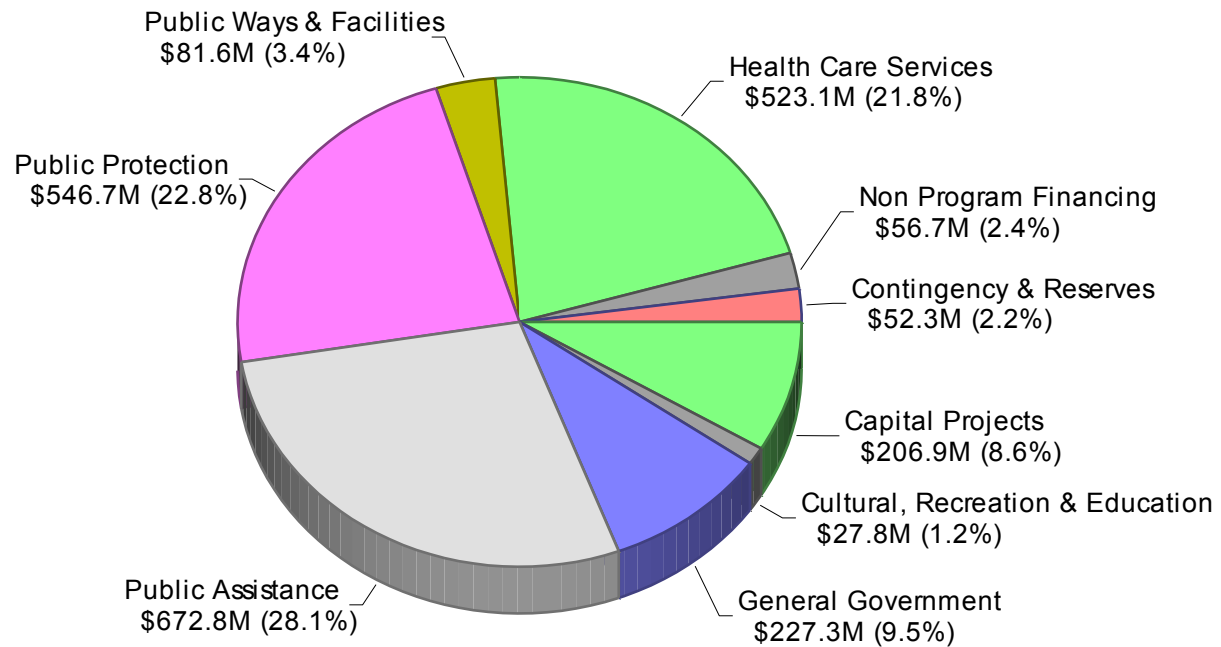
The Alameda County Budget is comprised of multiple funds, most of which are used for specific purposes or programs. The Alameda County General Fund is the main operating fund providing general countywide services. The uses and sources of funds within each fund must be balanced, as well as the overall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

2008-09 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	\$8,650,730	\$0	\$0	\$0	\$0	\$0	\$0	\$125,067,305	\$0	\$73,133,320	\$206,851,355	8.6%
Cultural, Recreation & Education	\$0	\$0	\$0	\$0	\$0	\$26,657,949	\$1,094,422	\$0	\$0	\$0	\$27,752,371	1.2%
General Government	\$158,269,403	\$32,458,136	\$0	\$0	\$0	\$0	\$0	\$0	\$25,071,500	\$11,500,000	\$227,299,039	9.5%
Public Assistance	\$658,919,656	\$13,903,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672,823,348	28.1%
Public Protection	\$529,079,115	\$17,598,227	\$0	\$7,310	\$0	\$0	\$0	\$0	\$0	\$0	\$546,684,652	22.8%
Public Ways & Facilities	\$0	\$0	\$0	\$0	\$81,629,216	\$0	\$0	\$0	\$0	\$0	\$81,629,216	3.4%
Health Care Services	\$462,606,710	\$31,142,960	\$29,344,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,094,131	21.8%
Non Program Financing	\$56,734,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,734,108	2.4%
Contingency & Reserves	\$52,319,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,319,971	2.2%
Budget Total	\$1,926,579,693	\$95,103,015	\$29,344,461	\$7,310	\$81,629,216	\$26,657,949	\$1,094,422	\$125,067,305	\$25,071,500	\$84,633,320	\$2,395,188,191	100.0%

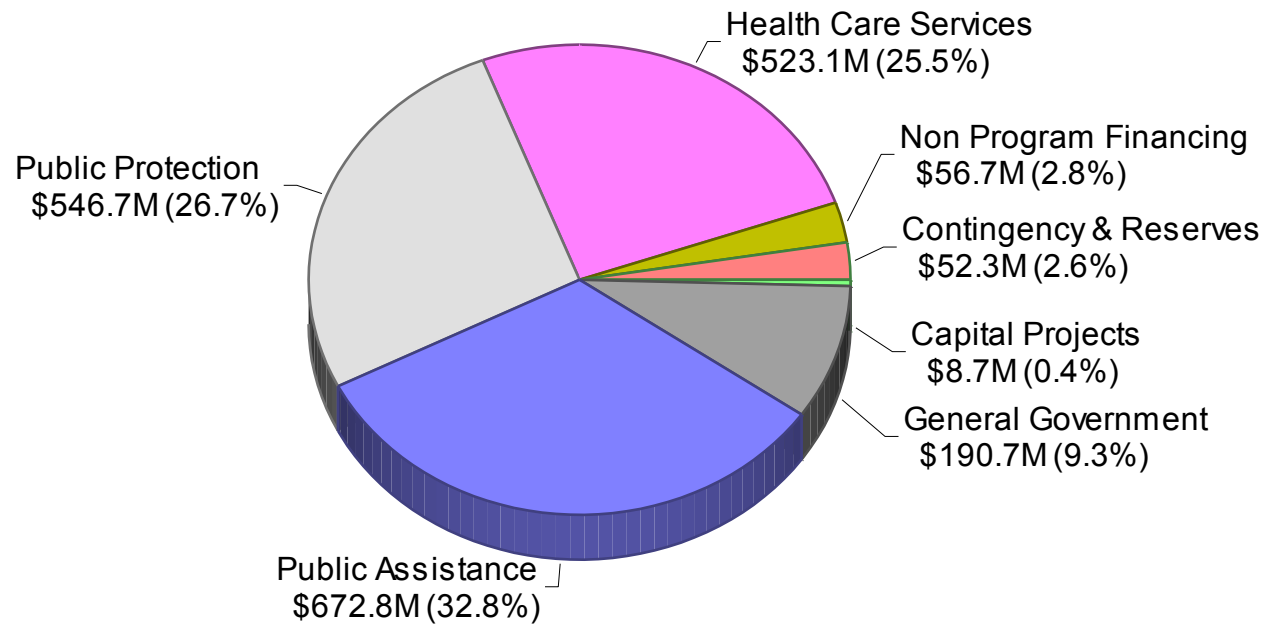
The County General Fund supports multiple programs. Numerous grant funds, aggregated here for reporting purposes, provide funds for specific programs. Other funds are more restricted in their permitted uses. Information is summarized for all funds and for General, Grant, and Measure A funds only in the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

Appropriation by Program - All Funds



TOTAL APPROPRIATION: \$2,395,188,191

Appropriation by Program - General/Grant/Measure A Funds

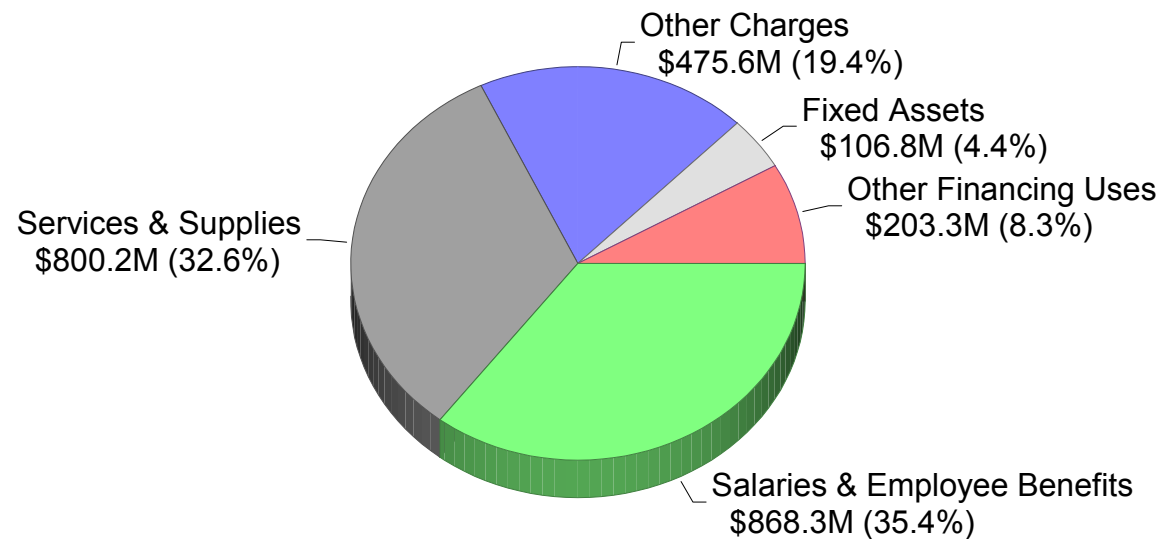


TOTAL APPROPRIATION: \$2,051,027,169

2008-09 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	\$796,934,257	\$33,164,081	\$5,352,601	\$0	\$14,642,994	\$16,469,244	\$0	\$436,382	\$1,250,799	\$0	\$868,250,358	36.2%
Services & Supplies	\$636,380,439	\$58,033,340	\$17,817,517	\$7,310	\$63,443,187	\$9,179,173	\$1,039,084	\$4,803,051	\$9,464,402	\$15,534	\$800,183,037	33.4%
Other Charges	\$458,163,766	\$834,235	\$6,174,343	\$0	\$728,035	\$821,532	\$6,338	\$0	\$8,862,142	\$0	\$475,590,391	19.9%
Fixed Assets	\$6,258,739	\$3,045,413	\$0	\$0	\$620,000	\$188,000	\$49,000	\$6,000,000	\$6,061,643	\$84,617,786	\$106,840,581	4.5%
Intra-Fund Transfer	(\$56,841,778)	\$0	\$0	\$0	(\$1,575,000)	\$0	\$0	\$0	(\$567,486)	\$0	(\$58,984,264)	-2.5%
Contingency	\$47,153,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,153,071	2.0%
Other Financing Uses	\$32,414,299	\$25,946	\$0	\$0	\$3,770,000	\$0	\$0	\$113,827,872	\$0	\$0	\$150,038,117	6.3%
Reserve/Designation	\$6,116,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116,900	0.3%
Budget Total	\$1,926,579,693	\$95,103,015	\$29,344,461	\$7,310	\$81,629,216	\$26,657,949	\$1,094,422	\$125,067,305	\$25,071,500	\$84,633,320	\$2,395,188,191	100.0%

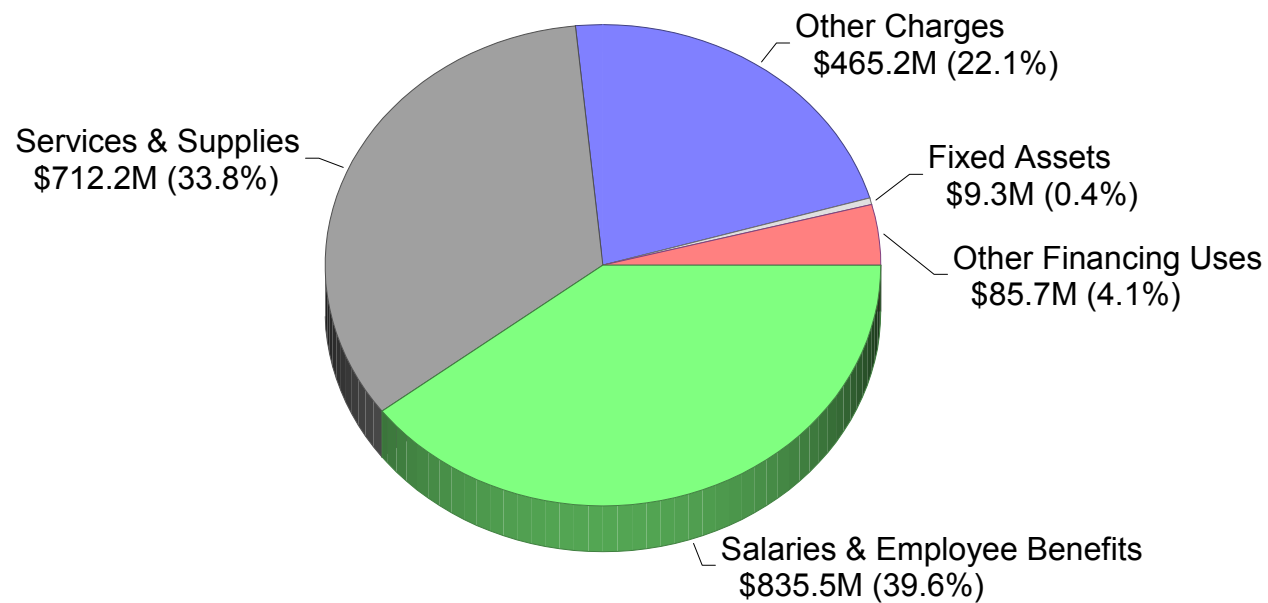
Appropriation by Major Object - All Funds



Intra Fund Transfers \$-59.0M

TOTAL APPROPRIATION: \$2,395,188,191

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



Intra Fund Transfers \$-56.8M

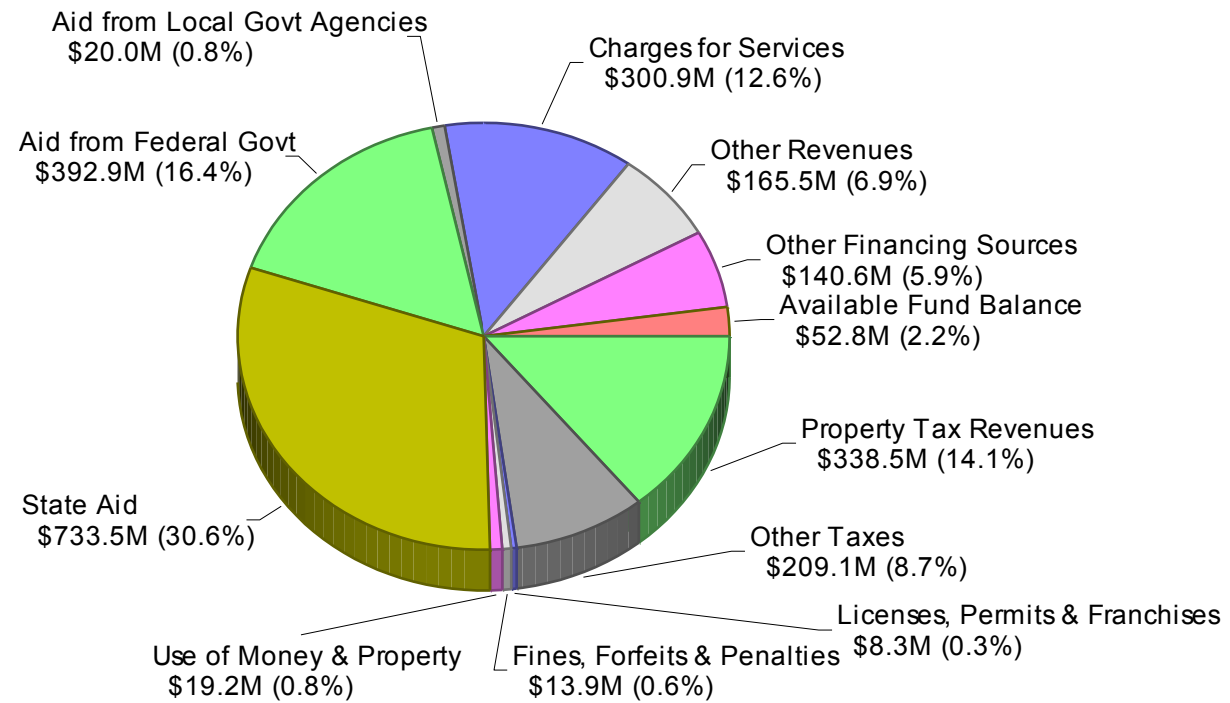
TOTAL APPROPRIATION: \$2,051,027,169

2008-09 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	\$298,050,000	\$0	\$0	\$0	\$0	\$15,752,700	\$324,020	\$0	\$24,371,500	\$0	\$338,498,220	14.1%
Other Taxes	\$170,836,759	\$0	\$29,344,461	\$0	\$6,072,363	\$2,806,683	\$313	\$0	\$0	\$0	\$209,060,579	8.7%
Licenses, Permits & Franchises	\$6,785,226	\$992,826	\$0	\$0	\$552,000	\$0	\$0	\$0	\$0	\$0	\$8,330,052	0.3%
Fines, Forfeits & Penalties	\$13,770,755	\$0	\$0	\$6,781	\$15,000	\$0	\$0	\$0	\$0	\$129,353	\$13,921,889	0.6%
Use of Money & Property	\$15,446,594	\$0	\$0	\$529	\$2,521,092	\$25,000	\$8,000	\$267,305	\$700,000	\$230,184	\$19,198,704	0.8%
State Aid	\$672,728,099	\$22,158,668	\$0	\$0	\$35,216,348	\$428,719	\$2,974	\$0	\$0	\$2,971,037	\$733,505,845	30.6%
Aid from Federal Govt	\$312,165,904	\$68,952,377	\$0	\$0	\$11,756,332	\$49,299	\$0	\$0	\$0	\$0	\$392,923,912	16.4%
Aid from Local Govt Agencies	\$14,466,544	\$61,738	\$0	\$0	\$4,566,829	\$884,135	\$0	\$0	\$0	\$0	\$19,979,246	0.8%
Charges for Services	\$296,116,799	\$0	\$0	\$0	\$2,062,173	\$2,582,784	\$151,786	\$0	\$0	\$0	\$300,913,542	12.6%
Other Revenues	\$36,695,191	\$2,937,406	\$0	\$0	\$872,001	\$207,000	\$0	\$124,800,000	\$0	\$0	\$165,511,598	6.9%
Other Financing Sources	\$89,517,822	\$0	\$0	\$0	\$428,000	\$0	\$0	\$0	\$0	\$50,625,286	\$140,571,108	5.9%
Available Fund Balance	\$0	\$0	\$0	\$0	\$17,567,078	\$3,921,629	\$607,329	\$0	\$0	\$30,677,460	\$52,773,496	2.2%
Budget Total	\$1,926,579,693	\$95,103,015	\$29,344,461	\$7,310	\$81,629,216	\$26,657,949	\$1,094,422	\$125,067,305	\$25,071,500	\$84,633,320	\$2,395,188,191	100.0%

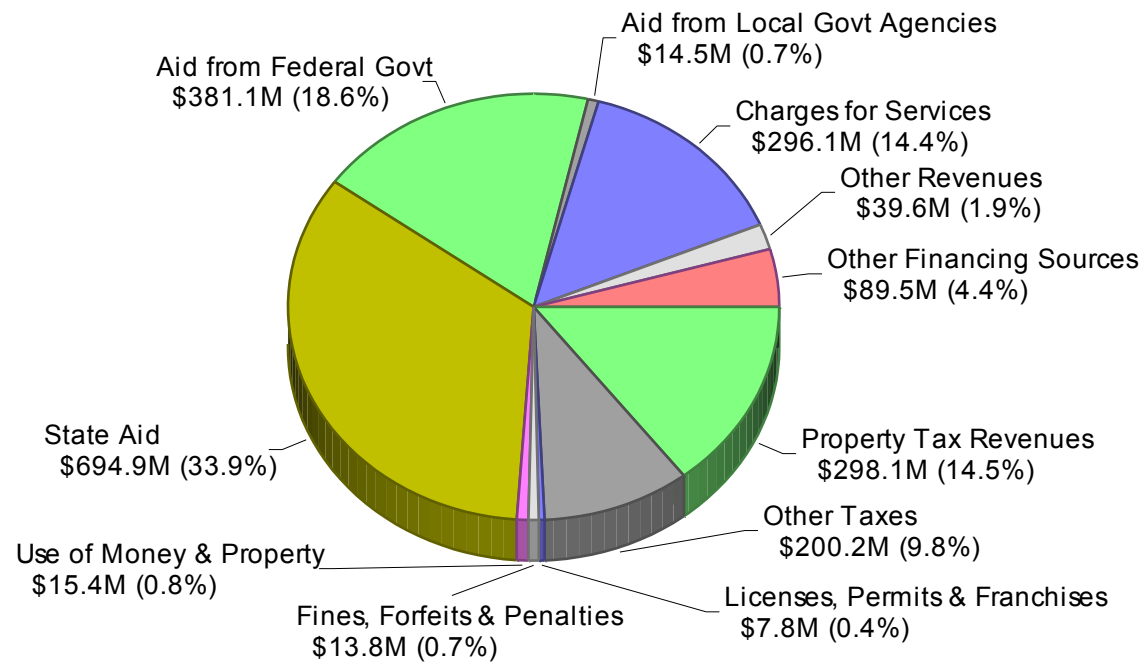
Revenue is classified according to major object. Major objects include taxes; permits and franchises; fines, forfeits, and penalties; use of money or property; aid from governmental agencies; federal aid; local aid; charges for current services; and other revenue, such as sale of goods or equipment, contributions or donations, insurance proceeds, and Tobacco Tax Settlement funds. State Aid includes \$155.4 million in Motor Vehicle in Lieu-ERAF funding. Other Taxes includes Public Safety sales tax, general sales tax, sales tax ERAF, prior year property taxes, property transfer taxes, business license, utility user, and hotel & lodging taxes. Other financing sources include proceeds from the sale of bonds, operating transfers in, and the use of reserves and designations. Some taxes go into the County General Fund and may be spent for any purpose approved by the Board of Supervisors. Other taxes and fees are earmarked for particular purposes. With almost half of the County's revenue coming from the State and federal governments, the County is heavily reliant on these sources to provide a broad array of mandated services. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

Available Financing by Source - All Funds



TOTAL FINANCING: \$2,395,188,191

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



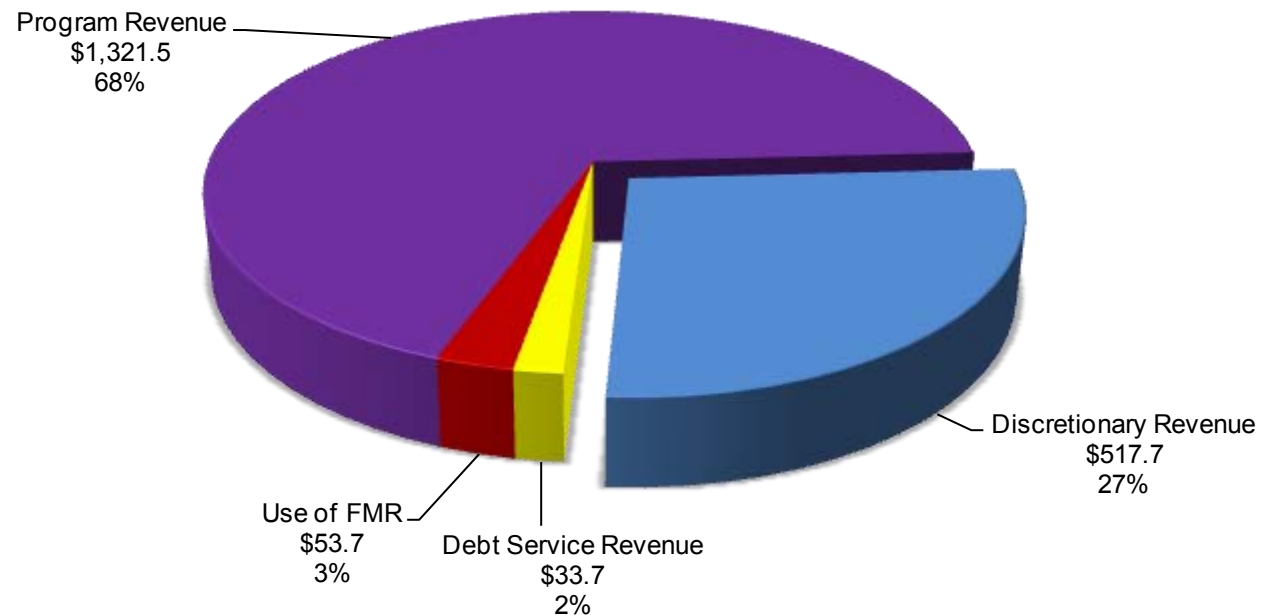
TOTAL FINANCING: \$2,051,027,169

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

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

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

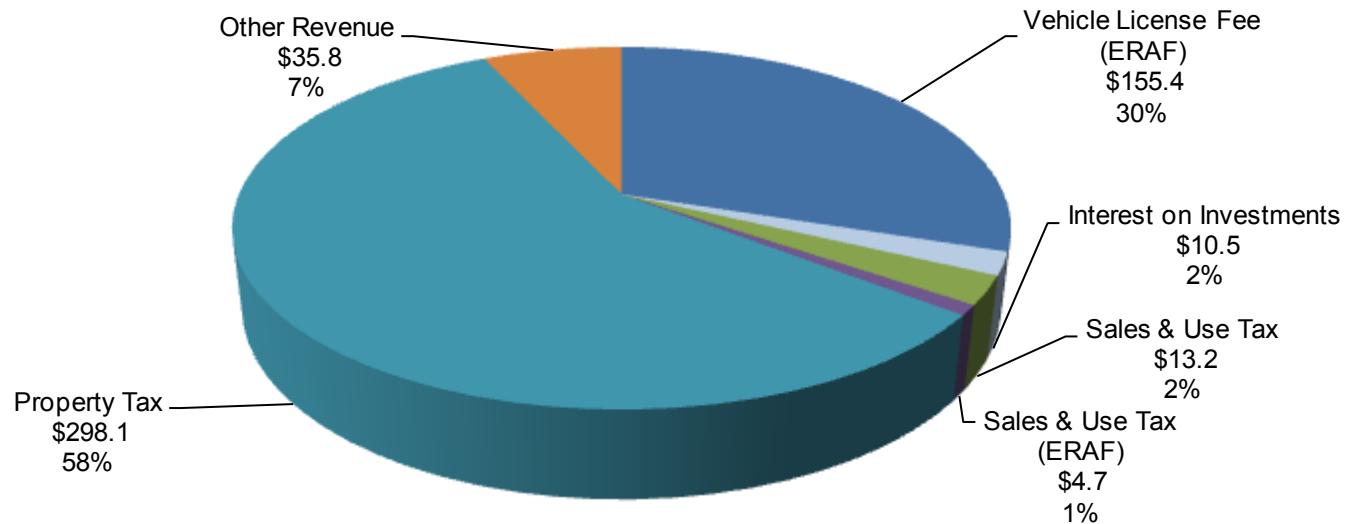
Discretionary Revenue Share of Total General Fund (\$ millions)



Total General Fund: \$1,926.6 Million

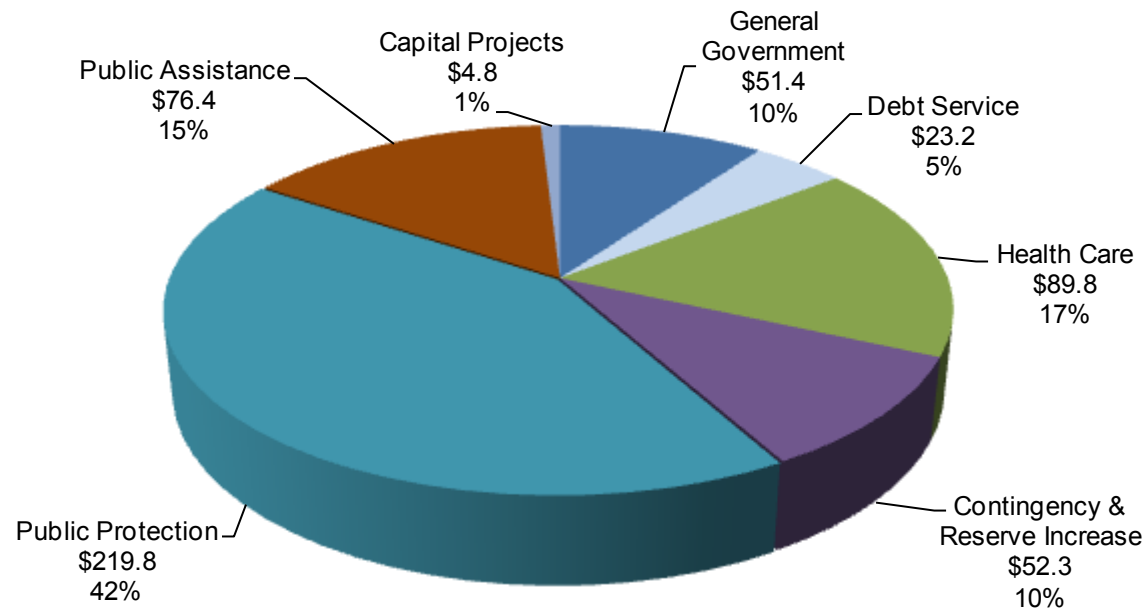
Only 27% of the revenue received by Alameda County is available to be used at the discretion of the County Government to meet service needs. The majority of the revenue received, 73%, is restricted for use in specific programs or mandated services.

Discretionary Revenue by Source \$517.7 Million



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

Use of Discretionary Revenue By Program (\$ millions)



Discretionary Revenue: \$517.7 Million

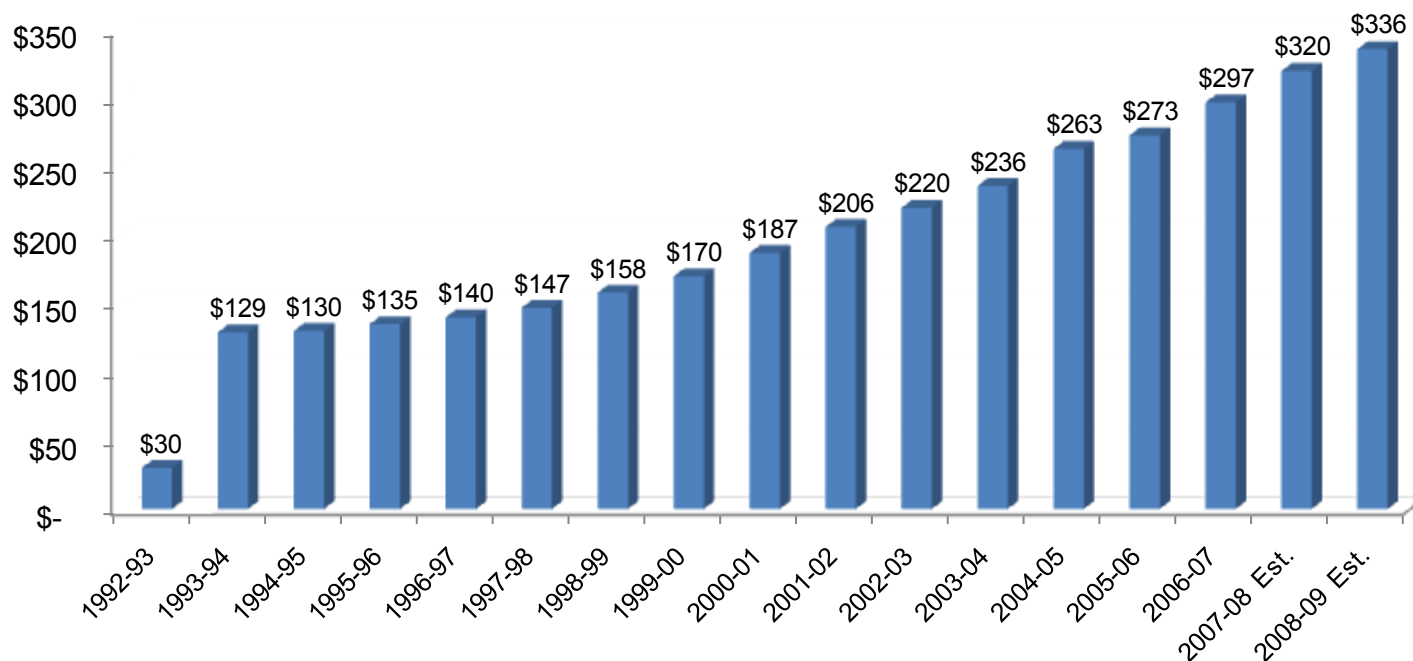
Alameda County

Property Tax Distribution



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

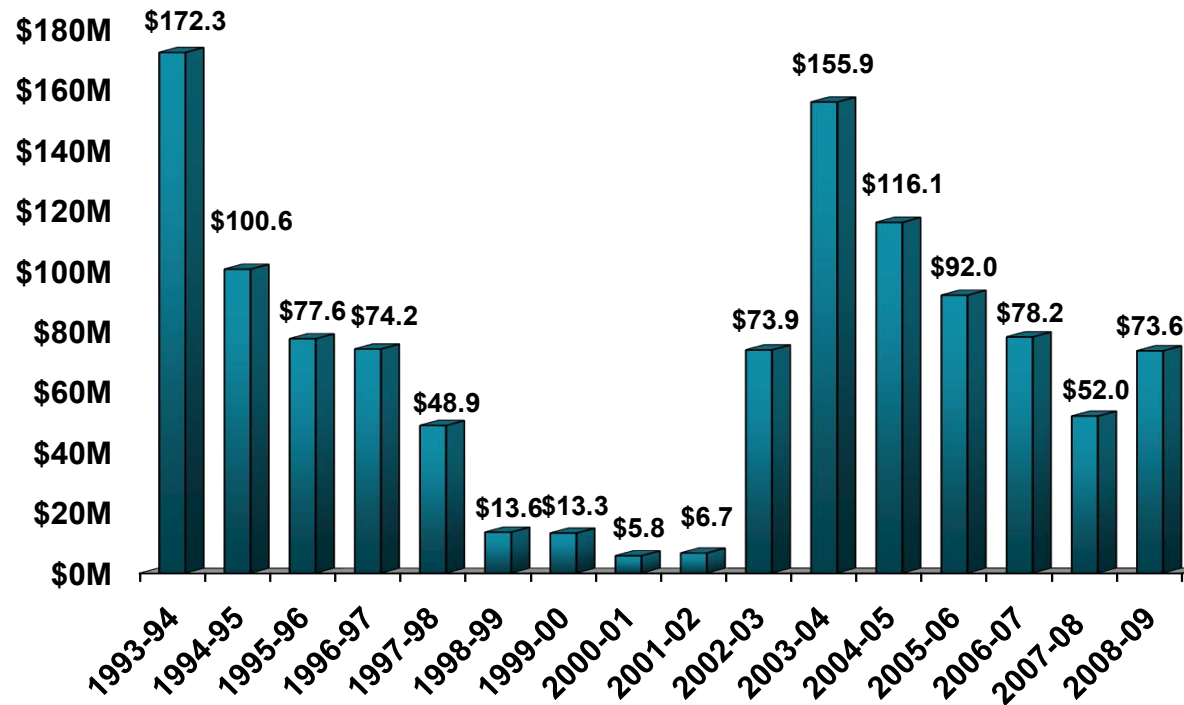
ERAF Losses by Year (in millions)



Cumulative Loss Through 2008-09 is \$3.4 Billion

The property tax shift that began in 1992-93, known as the **Education Revenue Augmentation Fund (ERAF)**, has resulted in Alameda County transferring \$3.4 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



Since the ERAF shift, the County has closed funding gaps totaling \$1.15 billion. The FY 2008-09 Proposed Budget closed a \$73.6 million funding gap for the General Fund.

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2008-09

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 2008-09
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY**

				FTE Reductions		
Program	VBB Reduction	Fiscal Mgmt. Reward	Total Reductions	Mgmt.	Non- Mgmt.	Total
General Government*	\$0.28	\$9.72	\$10.00	0.00	0.00	0.00
Health Care Services	\$1.50	\$12.50	\$14.00	0.00	0.00	0.00
Public Assistance	\$2.46	\$12.54	\$15.00	0.00	0.00	0.00
Public Protection	\$3.09	\$18.95	\$22.04	0.00	10.00	10.00
Total Programs	\$7.33	\$53.71	\$61.04	0.00	10.00	10.00
Countywide Strategies						
Prior year litigation claim payment	\$1.28	\$0.00	\$1.28	0.00	0.00	0.00
Workers' Compensation interest earnings	\$2.17	\$0.00	\$2.17	0.00	0.00	0.00
Utility Users Tax Revenue	\$1.06	\$0.00	\$1.06	0.00	0.00	0.00
Reduced capital projects funding	\$5.17	\$0.00	\$5.17	0.00	0.00	0.00
Defer funding for Alameda County Medical Center Acute Care Tower project	\$2.94	\$0.00	\$2.94	0.00	0.00	0.00
Total Countywide Strategies	\$12.62	\$0.00	\$12.62	0.00	0.00	0.00
GRAND TOTAL	\$19.95	\$53.71	\$73.66	0.00	10.00	10.00

* General Government reductions include General Fund impact of Internal Service Fund reductions of \$214,706. (Total ISF reduction is \$250,000.)

FY 2008-09 VALUES-BASED BUDGETING ADJUSTMENTS

Capital Projects

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	209,359,783	199,392,853	9,966,930	0	9,966,930	2.00
1% capital projects designation*	(5,166,930)	0	(5,166,930)	0	(5,166,930)	0.00
Subtotal VBB Changes	(5,166,930)	0	(5,166,930)	0	(5,166,930)	0.00
2008-09 Proposed Budget	204,192,853	199,392,853	4,800,000	0	4,800,000	2.00

*Countywide Budget Balancing Strategy

Service Impact

- Reduced funding for Capital Projects designation will result in the loss of these funds to address County Capital Projects funding needs.

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	227,482,685	165,866,633	61,616,052	0	61,616,052	946.37
<i>Assessor</i>	0	0	0	2,405,000	(2,405,000)	0.00
<i>Auditor-Controller/Recorder</i>	0	0	0	3,220,000	(3,220,000)	0.00
<i>Board of Supervisors</i>	0	0	0	250,000	(250,000)	0.00
<i>Community Development Agency</i>	0	0	0	712,000	(712,000)	0.00
<i>County Administrator</i>	0	0	0	315,294	(315,294)	0.00
<i>County Counsel</i>	0	0	0	451,000	(451,000)	0.00
<i>General Services Agency</i>	0	0	0	450,000	(450,000)	0.00
Human Resource Services						
Benefit options analysis for Zone 7	0	67,000	(67,000)	0	(67,000)	0.00
Fiscal Management Reward Program savings	0	0	0	984,000	(984,000)	0.00
Total Human Resource Services	0	67,000	(67,000)	984,000	(1,051,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
<i>Public Works Agency</i>	0	0	0	28,000	(28,000)	0.00
<i>Registrar of Voters</i>	0	0	0	503,000	(503,000)	0.00
<i>Treasurer-Tax Collector</i>	0	0	0	400,000	(400,000)	0.00
Subtotal VBB Changes	0	67,000	(67,000)	9,718,294	(9,785,294)	0.00
2007-08 Proposed Budget	227,482,685	165,933,633	61,549,052	9,718,294	51,830,758	946.37

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs such as infrastructure or technology upgrades.

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	223,548,083	223,548,083	0	0	0	558.21
County Administrator's Office						
Reduce insurance costs due to prior year litigation settlement. Results in reduced charges to General Fund departments of \$1,277,111 & \$347,889 to Non-General Fund departments*	(1,625,000)	(1,625,000)	0	0	0	0.00
Increase Workers' Compensation Program interest earnings of \$2,605,000. Results in decreased charges to General Fund departments of \$2,166,477 & \$438,523 to Non-General Fund departments*	0	Interest 2,605,000; Department charges <u>(2,605,000)</u> 0	0	0	0	0.00
Total County Administrator's Office	(1,625,000)	(1,625,000)	0	0	0	0.00
General Services Agency						
Reduce building maintenance charges to County departments. Results in reduced funding requirement in General Fund departments of \$136,737 and \$13,263 in Non-General Fund departments.	(150,000)	(150,000)	0	0	0	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Reduce telephone charges to County departments. Results in reduced funding requirement in General Fund departments of \$77,969 and \$22,031 in Non-General Fund departments.	(100,000)	(100,000)	0	0	0	0.00
<i>Total General Services Agency</i>	<i>(250,000)</i>	<i>(250,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00</i>
Subtotal VBB Changes	(1,875,000)	(1,875,000)	0	0	0	0.00
2008-09 Proposed Budget	221,673,083	221,673,083	0	0	0	558.21

*Countywide Budget Balancing Strategy

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	552,041,398	447,837,593	104,203,805	0	104,203,805	1,311.14
Health Care Administration						
Technical adjustment to CBO COLA	(100,614)	0	(100,614)	0	(100,614)	0.00
Discretionary Services & Supplies reduction	(113,292)	0	(113,292)	0	(113,292)	0.00
Fiscal Management Reward Program savings	0	0	0	2,661,792	(2,661,792)	0.00
Total Administration	(213,906)	0	(213,906)	2,661,792	(2,875,698)	0.00
Behavioral Health						
Increase Medi-Cal revenue resulting from change in claiming criteria	0	1,036,181	(1,036,181)	0	(1,036,181)	0.00
Increase appropriation to transition providers to Medi-Cal Administrative Activities	286,181	0	286,181	0	286,181	0.00
Fiscal Management Reward Program savings	0	0	0	5,711,098	(5,711,098)	0.00
Total Behavioral Health	286,181	1,036,181	(750,000)	5,711,098	(6,461,098)	0.00
Environmental Health						
Increase environmental services fees	0	322,187	(322,187)	0	(322,187)	0.00
Total Environmental Health	0	322,187	(322,187)	0	(322,187)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./(Dec.)	Use of FMR	Net County Cost with FMR	FTE
Public Health						
Discretionary Services & Supplies reduction	(133,907)	0	(133,907)	0	(133,907)	0.00
Unallocated reduction in AIDS community-based organization contracts	(80,000)	0	(80,000)	0	(80,000)	0.00
Fiscal Management Reward Program savings	0	0	0	4,127,110	(4,127,110)	0.00
Total Public Health	(213,907)	0	(213,907)	4,127,110	(4,341,017)	0.00
Subtotal VBB Changes	(141,632)	1,358,368	(1,500,000)	12,500,000	(14,000,000)	0.00
2008-09 Proposed Budget	551,899,766	449,195,961	102,703,805	12,500,000	90,203,805	1,311.14

Service Impacts

- Technical adjustment to CBO COLA does not impact CBO contract obligations.
- Intra-Fund Transfers and Services & Supplies reductions will result in restricted supply purchases.
- With the reduction in the Mental Health Statewide Maximum Allowance (SMA), certain provider expenditures will now be claimable under the Medi-Cal Administrative Activities (MAA) process increasing revenue, but offset by one-time expenditures to assist community-based organizations with the SMA reduction and MAA claiming changes.
- Increased fees will impact environmental health users, as well as demand for services.
- Unallocated reductions in AIDS service providers' contracts may limit available funding for AIDS services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs such as technology or infrastructure upgrades, or for response to emergencies and disasters.

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./(Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	675,375,431	583,073,954	92,301,477	0	92,301,477	2,466.27
Social Services Agency						
Increase estimated revenue reimbursement for capital costs	0	757,888	(757,888)	0	(757,888)	0.00
Equipment purchases made in FY 07-08 rather than FY 08-09	(192,000)	(88,320)	(103,680)	0	(103,680)	0.00
Increase estimate for Lanterman-Petris-Short credit from Behavioral Health Care Services	(500,000)	0	(500,000)	0	(500,000)	0.00
Adjust time studies to maximize Medi-Cal revenue	(671,000)	(137,558)	(533,442)	0	(533,442)	0.00
Reimbursement of prior year SB 90 claims	0	306,974	(306,974)	0	(306,974)	0.00
Revise caseload estimate for foster care emergency assistance program	(293,385)	(205,369)	(88,016)	0	(88,016)	0.00
Fiscal Management Reward Program savings	0	0	0	11,800,000	(11,800,000)	0.00
Total Social Services Agency	(1,656,385)	633,615	(2,290,000)	11,800,000	(14,090,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Department of Child Support Services						
Increased departmental revenues	0	171,000	(171,000)	0	(171,000)	0.00
Fiscal Management Reward Program savings	0	0	0	743,112	(743,112)	0.00
<i>Total Department of Child Support Services</i>	<i>0</i>	<i>171,000</i>	<i>(171,000)</i>	<i>743,112</i>	<i>(914,112)</i>	<i>0.00</i>
Subtotal VBB Changes	(1,656,385)	804,615	(2,461,000)	12,543,112	(15,004,112)	0.00
2008-09 Proposed Budget	673,719,046	583,878,569	89,840,477	12,543,112	77,297,365	2,466.27

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as capital projects that serve clients of the Social Services Agency or Department of Child Support Services.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./(Dec.)	Use of FMR	Net County Cost with FMR	FTE
2008-09 MOE Budget	546,776,046	302,994,125	243,781,921	0	243,781,921	2,879.30
District Attorney						
Revenue from accumulated restitution funds for victim services	0	158,321	(158,321)	0	(158,321)	0.00
Unanticipated fines and forfeitures revenue	0	996,759	(996,759)	0	(996,759)	0.00
Fiscal Management Reward Program savings	0	0	0	1,944,920	(1,944,920)	0.00
Total District Attorney	0	1,155,080	(1,155,080)	1,944,920	(3,100,000)	0.00
Probation						
Reduction in Discretionary Services & Supplies	(300,000)	0	(300,000)	0	(300,000)	0.00
Fiscal Management Reward Program savings		0	0	5,000,000	(5,000,000)	0.00
Total Probation	(300,000)	0	(300,000)	5,000,000	(5,300,000)	0.00
Public Defender	0	0	0	2,640,000	(2,640,000)	0.00
Sheriff's Department						
Termination of contract by Alameda County Medical Center for security services at John George Psychiatric Pavilion	(1,300,107)	(1,699,729)	399,622	0	399,622	8.00
Eliminate funding and revenue for Deputy positions for Department of Child Support Services	(325,026)	(406,041)	81,015	0	81,015	2.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc./ (Dec.)	Use of FMR	Net County Cost with FMR	FTE
Increase in contract rate charged to U.S. Marshals Service	0	1,309,368	(1,309,368)	0	(1,309,368)	0.00
Increase in number of inmates and Daily Jail Rate charged to California Department of Corrections and Rehabilitation	0	810,921	(810,921)	0	(810,921)	0.00
Fiscal Management Reward Program savings	0	0	0	9,360,348	(9,360,348)	0.00
Total Sheriff's Department	(1,625,133)	14,519	(1,639,652)	9,360,348	(11,000,000)	10.00
Subtotal VBB Changes	(1,925,133)	1,169,599	(3,094,732)	18,945,268	(22,040,000)	10.00
2008-09 Proposed Budget*	544,850,913	304,163,724	240,687,189	18,945,268	221,741,921	2,869.30

* 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, such as for capital improvements to detention facilities or system upgrades.

District Attorney

- Increase in revenue from accumulated restitution funds will enable the department to maintain existing service levels.
- Increase in revenue from fines and forfeitures will enable the department to maintain existing service levels.

Sheriff

- Elimination of funding and revenue for services to John George Psychiatric Pavilion is the result of the Alameda County Medical Center's decision to contract with a private security company rather than the Sheriff's Office.

- Eliminate funding and revenue for security services to the Department of Child Support Services will not impact services and was done at the department's request.
- Increase in revenue from U.S. Marshals Service will enable the Sheriff to maintain existing service levels.
- Increase in revenue from inmate costs charged to the California Department of Corrections and Rehabilitation will enable the department to maintain existing service levels.

CAPITAL PROJECTS

Financial Summary

Capital Projects	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	196,021,769	209,359,783	(5,166,930)	2,658,502	206,851,355	10,829,586	5.5%
AFB	47,111,542	30,677,460	0	0	30,677,460	(16,434,082)	-34.9%
Revenue	139,333,565	168,715,393	0	2,659,752	171,375,145	32,041,580	23.0%
Net	9,576,662	9,966,930	(5,166,930)	(1,250)	4,798,750	(4,777,912)	-49.9%
FTE - Mgmt	2.00	2.00	0.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00	2.00	0.00	0.0%

MISSION STATEMENT

To provide for the County's short and long-range capital needs including the maintenance, renovation, and new construction of County facilities, and for the conversion of its surplus real property.

MAJOR SERVICES

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency. In addition, the County's major maintenance, underground tank removal, hazardous materials removal, and Americans with Disabilities Act (ADA) compliance projects are included in the Capital Projects Program.

The Property Development Program, under the supervision of the Community Development Agency, directs and oversees the development of the County's surplus real property assets to ensure they are converted to useful purposes and provide future revenue streams to help fund the County's Capital Projects Program.

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions at a net county cost of \$4,798,750. The budget includes a decrease in net county cost of \$4,777,912 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	196,021,769	186,445,107	9,576,662	2.00
Salary & Benefit COLA increases	9,523	9,523	0	0.00
Internal Service Fund adjustments	(14,803)	8,240	(23,043)	0.00
Adjustments for Surplus Property Fund based on projected land sales	(3,298,132)	(3,298,132)	0	0.00
Adjustments for Highland Acute Tower project	14,134,387	14,134,387	0	0.00
Adjustments for Juvenile Justice projects	6,553,592	6,553,592	0	0.00
Adjustments for completed capital projects	(4,269,409)	(4,448,824)	179,415	0.00
Other operating adjustments	(271,162)	(11,040)	(260,122)	0.00
1% allocation for Capital projects pursuant to Board policy	494,018	0	494,018	0.00
Subtotal MOE Changes	13,338,014	12,947,746	390,268	0.00
2008-09 MOE Budget	209,359,783	199,392,853	9,966,930	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	209,359,783	199,392,853	9,966,930	2.00
1% capital projects designation*	(5,166,930)	0	(5,166,930)	0.00
Subtotal VBB Changes	(5,166,930)	0	(5,166,930)	0.00
2008-09 Proposed Budget	204,192,853	199,392,853	4,800,000	2.00

* Countywide budget balancing strategy

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Capital Projects include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	204,192,853	199,392,853	4,800,000	2.00
Court Related Projects	2,659,752	2,659,752	0	0.00
Internal Service Fund adjustments	(1,250)		(1,250)	0.00
Subtotal Final Changes	2,658,502	2,659,752	(1,250)	0.00
2008-09 Approved Budget	206,851,355	202,052,605	4,798,750	2.00

Funding is included for estimated expenditures in FY 2008-09 for the following major projects and activities:

- ACMC Acute Care Tower
- Castro Valley Library
- Demolition of old Juvenile Hall 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 2007-08 INCLUDE:**CAPITAL PROJECTS**

- The Sobering Station and Detox Facility projects were completed. 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

- Entered into contract for the sale of 11 acres of Staples Ranch land for retail development.

- Completed construction of the \$44 million BART Garage at the Dublin Transit Center.
- Continued to pursue entitlements for the development of Staples Ranch in the City of Pleasanton.
- Entered into a contract and closed escrow for the last five acres of residential land, Sites A1 and A3, in Dublin Transit Center, netting \$25 million.
- Entered into a contract for the last 48 acres of commercial development land in Dublin.

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	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	397,416	396,114	427,014	436,537	436,382	9,368	(155)
Services & Supplies	5,833,881	5,849,180	9,424,774	8,855,947	8,854,852	(569,922)	(1,095)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	148,922,884	73,557,247	85,337,772	86,239,427	83,732,249	(1,605,523)	(2,507,178)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	23,257,303	28,911,442	100,832,209	113,827,872	113,827,872	12,995,663	0
Net Appropriation	178,411,484	108,713,983	196,021,769	209,359,783	206,851,355	10,829,586	(2,508,428)
Financing							
Available Fund Balance	0	0	47,111,542	30,677,460	30,677,460	(16,434,082)	0
Revenue	69,513,389	66,289,609	139,333,565	168,715,393	171,375,145	32,041,580	2,659,752
Total Financing	69,513,389	66,289,609	186,445,107	199,392,853	202,052,605	15,607,498	2,659,752
Net County Cost	108,898,095	42,424,374	9,576,662	9,966,930	4,798,750	(4,777,912)	(5,168,180)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Fines, Forfeits & Penalties	\$211,267	0.1%	\$3,030,675	1.5%
Use of Money & Property	\$561,660	0.3%	\$497,489	0.2%
State Aid	\$3,377,158	1.7%	\$2,971,037	1.4%
Charges for Services	\$0	0.0%	\$100,000	0.0%
Other Revenues	\$129,419,698	66.0%	\$124,800,000	60.3%
Other Financing Sources	\$5,763,782	2.9%	\$39,975,944	19.3%
Available Fund Balance	\$47,111,542	24.0%	\$30,677,460	14.8%
Subtotal	\$186,445,107	95.1%	\$202,052,605	97.7%
County Funded Gap	\$9,576,662	4.9%	\$4,798,750	2.3%
TOTAL	\$196,021,769	100.0%	\$206,851,355	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	4,150,358	4,721,361	4,299,900	4,037,517	4,036,267	(263,633)	(1,250)
Fixed Assets	9,996,997	6,932,625	6,872,854	7,121,641	4,614,463	(2,258,391)	(2,507,178)
Other Financing Uses	0	5,029,083	0	0	0	0	0
Net Appropriation	14,147,355	16,683,069	11,172,754	11,159,158	8,650,730	(2,522,024)	(2,508,428)
Financing							
Revenue	296,083	3,850,866	1,596,092	1,192,228	3,851,980	2,255,888	2,659,752
Total Financing	296,083	3,850,866	1,596,092	1,192,228	3,851,980	2,255,888	2,659,752
Net County Cost	13,851,272	12,832,203	9,576,662	9,966,930	4,798,750	(4,777,912)	(5,168,180)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	397,416	396,114	427,014	436,537	436,382	9,368	(155)
Services & Supplies	1,154,631	1,049,416	4,588,451	4,802,896	4,803,051	214,600	155
Fixed Assets	2,390,181	100,000	22,500,000	6,000,000	6,000,000	(16,500,000)	0
Other Financing Uses	23,257,303	23,882,359	100,832,209	113,827,872	113,827,872	12,995,663	0
Net Appropriation	27,199,531	25,427,889	128,347,674	125,067,305	125,067,305	(3,280,369)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	31,712,659	8,315,087	128,347,674	125,067,305	125,067,305	(3,280,369)	0
Total Financing	31,712,659	8,315,087	128,347,674	125,067,305	125,067,305	(3,280,369)	0
Net County Cost	(4,513,128)	17,112,802	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27010_200700_00000 HGH Critical Care Project	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	2,299	400	0	0	0	0	0
Fixed Assets	19,392,407	25,000	53,504	42,464	42,464	(11,040)	0
Net Appropriation	19,394,706	25,400	53,504	42,464	42,464	(11,040)	0
Financing							
Available Fund Balance	0	0	53,504	42,464	42,464	(11,040)	0
Revenue	17,463,877	28,232	0	0	0	0	0
Total Financing	17,463,877	28,232	53,504	42,464	42,464	(11,040)	0
Net County Cost	1,930,829	(2,832)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	0	5,908	10,097	660	660	(9,437)	0
Fixed Assets	2,230,420	15,826,614	42,856,176	57,000,000	57,000,000	14,143,824	0
Net Appropriation	2,230,420	15,832,522	42,866,273	57,000,660	57,000,660	14,134,387	0
Financing							
Available Fund Balance	0	0	41,314,574	21,459,348	21,459,348	(19,855,226)	0
Revenue	5,096,693	133,385	1,551,699	35,541,312	35,541,312	33,989,613	0
Total Financing	5,096,693	133,385	42,866,273	57,000,660	57,000,660	14,134,387	0
Net County Cost	(2,866,273)	15,699,137	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27020_200700_00000 Juvenile Projects	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	494,540	26,161	10,097	3,610	3,610	(6,487)	0
Fixed Assets	106,564,833	36,146,556	274,903	6,834,992	6,834,992	6,560,089	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	107,059,373	36,172,717	285,000	6,838,602	6,838,602	6,553,602	0
Financing							
Available Fund Balance	0	0	260,000	6,838,602	6,838,602	6,578,602	0
Revenue	9,289,943	304,376	25,000	0	0	(25,000)	0
Total Financing	9,289,943	304,376	285,000	6,838,602	6,838,602	6,553,602	0
Net County Cost	97,769,430	35,868,341	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27060_200700_00000 Castro Valley Library	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	439	0	6,053	7,435	7,435	1,382	0
Fixed Assets	1,625,573	1,493,023	5,530,354	4,563,391	4,563,391	(966,963)	0
Net Appropriation	1,626,012	1,493,023	5,536,407	4,570,826	4,570,826	(965,581)	0
Financing							
Available Fund Balance	0	0	0	224,041	224,041	224,041	0
Revenue	1,775,220	254,013	5,536,407	4,346,785	4,346,785	(1,189,622)	0
Total Financing	1,775,220	254,013	5,536,407	4,570,826	4,570,826	(965,581)	0
Net County Cost	(149,208)	1,239,010	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Misc County Projects	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	31,614	45,934	504,904	3,829	3,829	(501,075)	0
Fixed Assets	344,254	3,539,333	6,494,382	4,676,939	4,676,939	(1,817,443)	0
Net Appropriation	375,868	3,585,267	6,999,286	4,680,768	4,680,768	(2,318,518)	0
Financing							
Available Fund Balance	0	0	4,872,593	2,113,005	2,113,005	(2,759,588)	0
Revenue	1,561,819	49,295,028	2,126,693	2,567,763	2,567,763	441,070	0
Total Financing	1,561,819	49,295,028	6,999,286	4,680,768	4,680,768	(2,318,518)	0
Net County Cost	(1,185,951)	(45,709,761)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

Services to Children	2007 – 08 Budget	Maintenance Of Effort	2008 – 09 Budget	Change from 2007 - 08 Budget	
				Amount	%
Appropriations	629,874,526	670,104,842	670,104,842	40,230,316	6.4%
Revenue	532,438,573	550,912,792	550,912,792	18,474,219	3.5%
Net	97,435,953	119,192,050	119,192,050	21,756,097	22.3%

MISSION STATEMENT

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

PROPOSED BUDGET

Estimated funding for Children's Services totals \$670,104,842 with a net county cost of \$119,192,050. 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 \$21,756,097 based on a \$40,230,316 increase in appropriations and a \$18,474,219 increase in revenue due to increased spending for CalWORKs, Child Welfare Services, Out-of-Home Placement and Behavioral Health Care Services partially offset by increased revenues.

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

In 2000, a broad group of County staff, community members, community-based providers, parents and policymakers worked to define what the County wants and can do for its children, youth and families. The following statements represent the resulting vision of positive, healthy outcomes for all:

- 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.

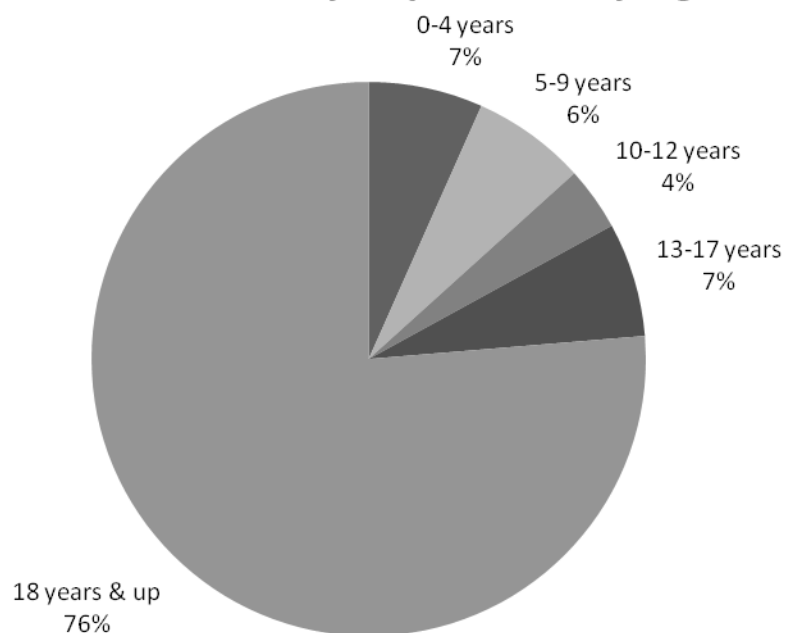
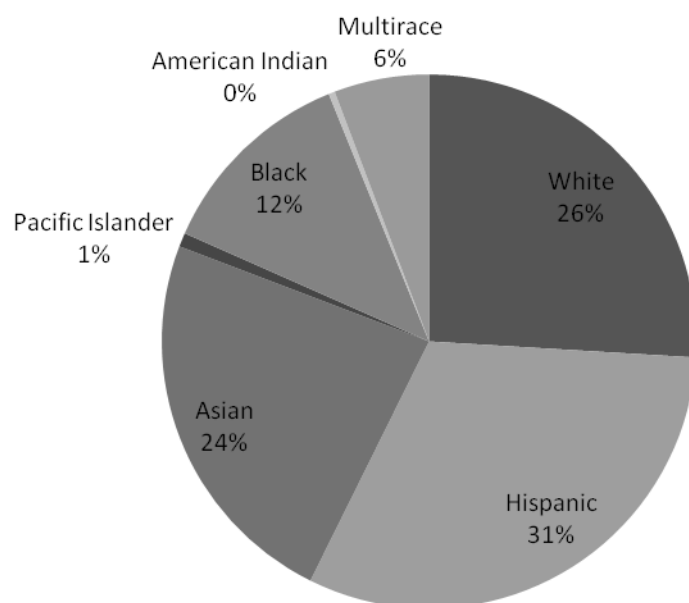
- All neighborhoods are safe, stable, and support the families who live there.

This Children's Budget focuses on the three outcomes in which the County government plays a significant role in addressing. For each outcome and indicator an intervention strategy has been defined. Within each strategy area agencies have listed the programs focused on implementing this strategy, alongside their fiscal information and performance/workload data. 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.
- All neighborhoods are safe, stable, and support the families who live there.

ALAMEDA COUNTY CHILDREN – A SNAPSHOT

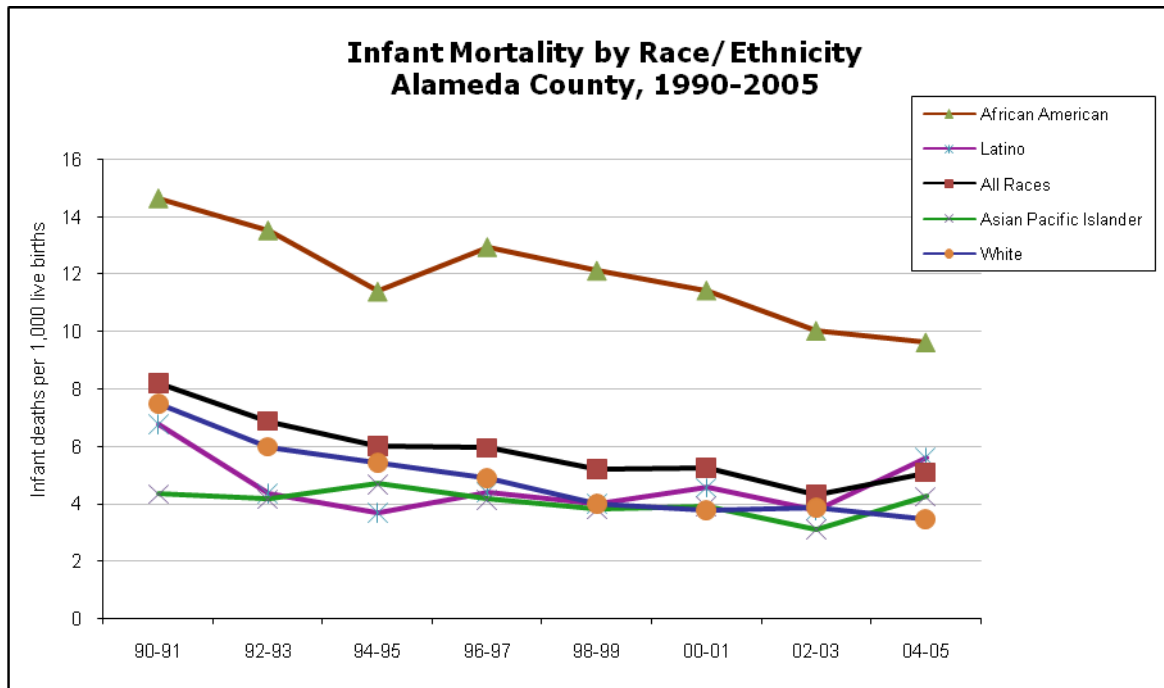
- Using age 18 as the attainment of adulthood, the latest estimated population figures project that there are: 362,637 children in Alameda County under the age of 18. Children make up 23.7% of the County's population.
- The population of children is fairly evenly distributed across the range of zero to 17 years of age, and between males (51%) and females (49%).
- A higher percentage of the County's children are non-white (68%) as compared to adults, (57%). (Non-white is defined here as those identifying as Hispanic, Asian, Black, American Indian and Pacific Islander, but not multirace).
- As a comparison, 10.1% of the County's population is over 65 years of age.
- Approximately 18,300 County children (19 years and under) are not covered by medical insurance.
- According to the 2000 Census, 13.8% of Alameda County children live in poverty.
- Children in Alameda County have access to over two hundred public parks/recreation areas, and approximately 100 museums and library branches.
- For educational opportunities, Alameda County is home to University of California at Berkeley, California State University East Bay, eight community college campuses, nineteen public school districts and five regional occupation programs, as well as numerous private elementary, secondary, vocational, and collegiate level schools.

Alameda County Population by Age**Under age 18 Population by Race/Ethnicity**

Source: State of California, Department of Finance, *Race/Ethnic Population with Age and Sex Detail, 2000–2050*. Sacramento, CA, July 2007, Alameda County.

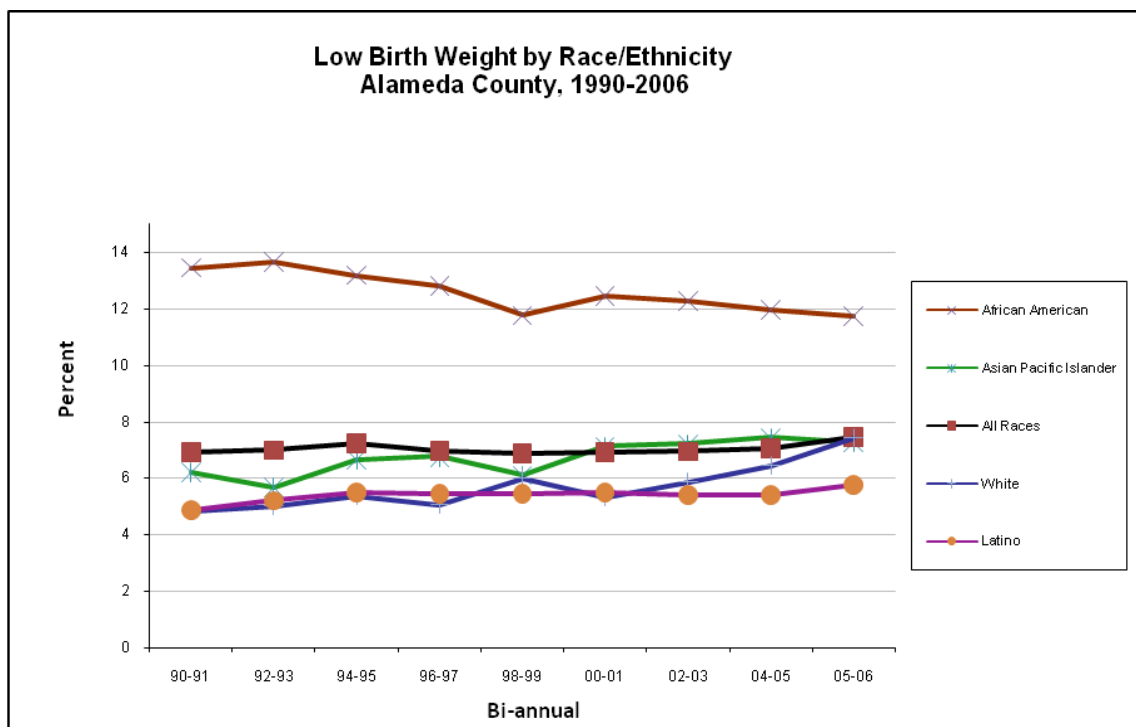
OUTCOME 1: ALL CHILDREN ARE PHYSICALLY AND MENTALLY HEALTHY AND SAFE

INFANT MORTALITY



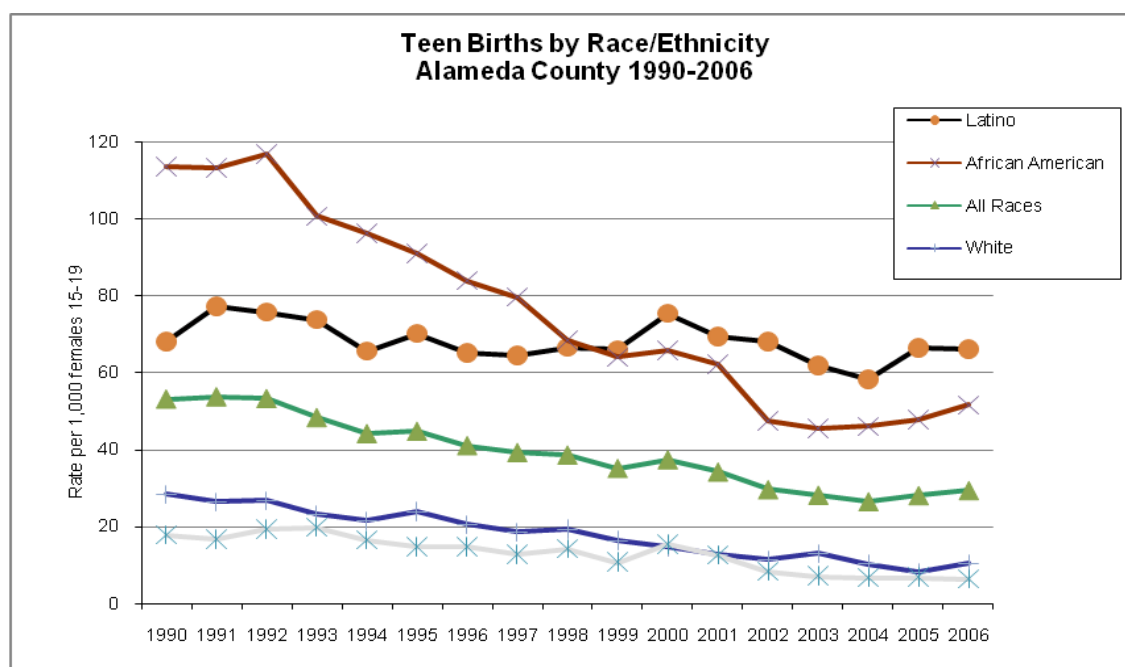
NOTE: Infant mortality is the death of a child less than one year of age. It is an indication of the overall health status of a population.

LOW BIRTH WEIGHT



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. The overall rate has remained steady over the last 15 years.



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 #1: Provide multidisciplinary case management services to high-risk children and families via service providers that follow best practice standards of care.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Black Infant Health (BIH)	HCSA/PH	\$1,202,313	\$1,202,313	375 African American pregnant women and children will be served	375 African American pregnant women and children will be served	0 infant mortality among BIH clients	0 infant mortality among BIH clients

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 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Perinatal Services-Smoke Free Homes	HCSA/PH	\$68,045	\$70,152	2,200 women served	2,700 women served (grant phasing out)	95% 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 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Maximizing Opportunities for Mothers to Succeed (MOMS)	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

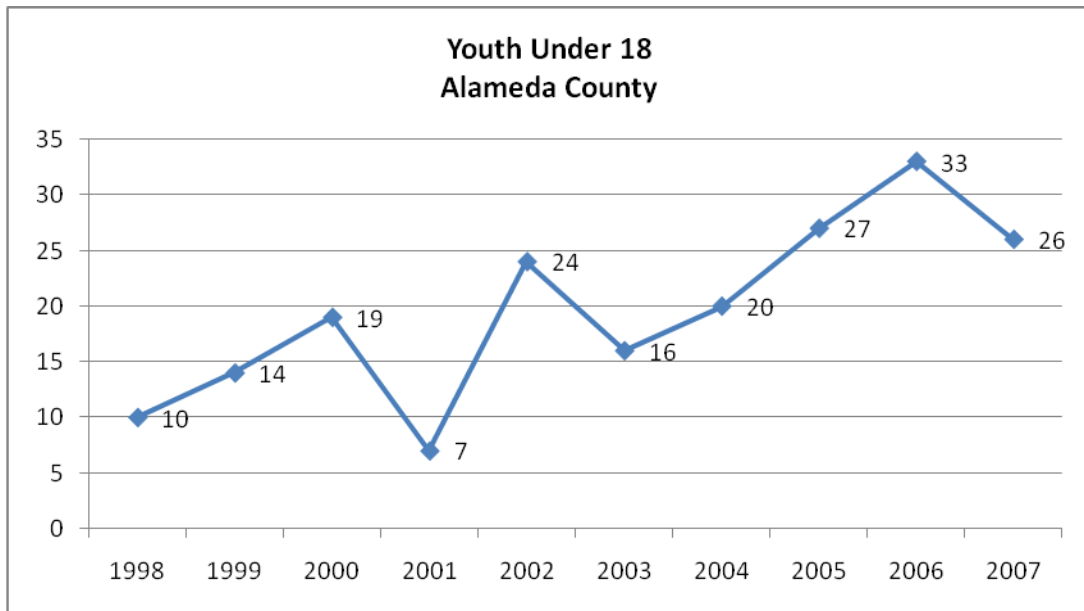
Comment – This Sheriff's Department program for female inmates provides a myriad of support services that focus on transitioning pregnant women and women with young children back into our communities. The program provides effective pre- and post-release assistance to ensure positive outcomes for these 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.

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 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Women, Infant & Children Program (WIC)	HCSA/ PH	\$3,449,932	\$3,685,737	18,085 Families receive nutritional vouchers & info monthly	18,225 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.

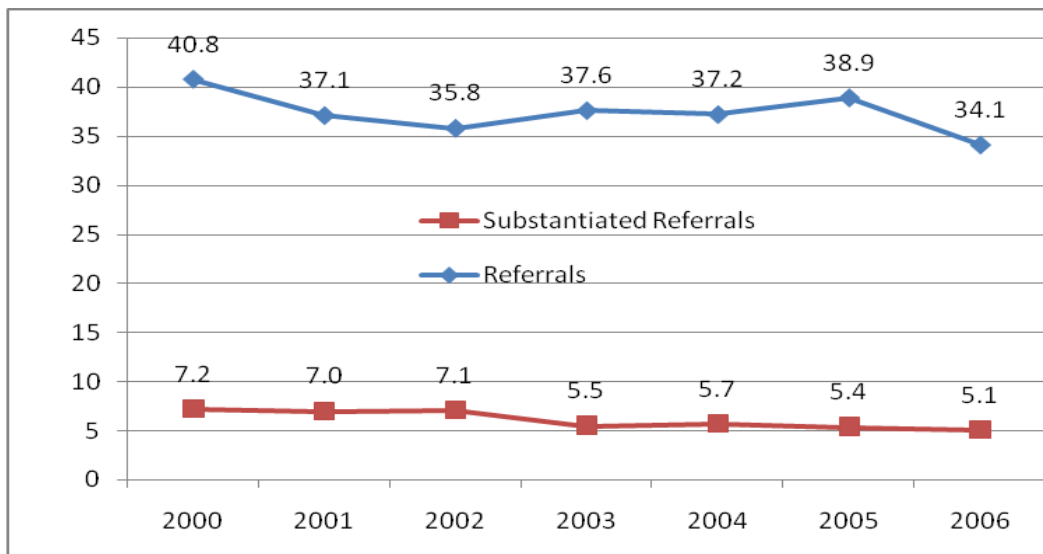
County Strategy #5: Support several collaboratives that seek to prevent teenage pregnancy via prevention, education, and mentoring.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Cal Learn Contracts	SSA/CFS	\$556,012	\$624,758	140 Pregnant/ Parenting Teens per mo.	132 Pregnant/ Parenting Teens per mo.	60% progress rate in scholastic achievement for program participants	60% progress rate
Improving Pregnancy Outcome Program (IPOP)	HCSA/PH	\$1,992,208	\$2,000,000	460 Teens served	480 Teens served	Participation in Male involvement, family planning or new Dad Boot Camp	same

CHILDREN WHO DIED BY VIOLENT MEANS**STORY BEHIND THE YOUTH DEATHS BASELINE**

Death by violent means includes homicide, suicide, motor vehicle accidents, and child abuse/neglect as tracked by the Children's Memorial Project.

NOTE: 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.

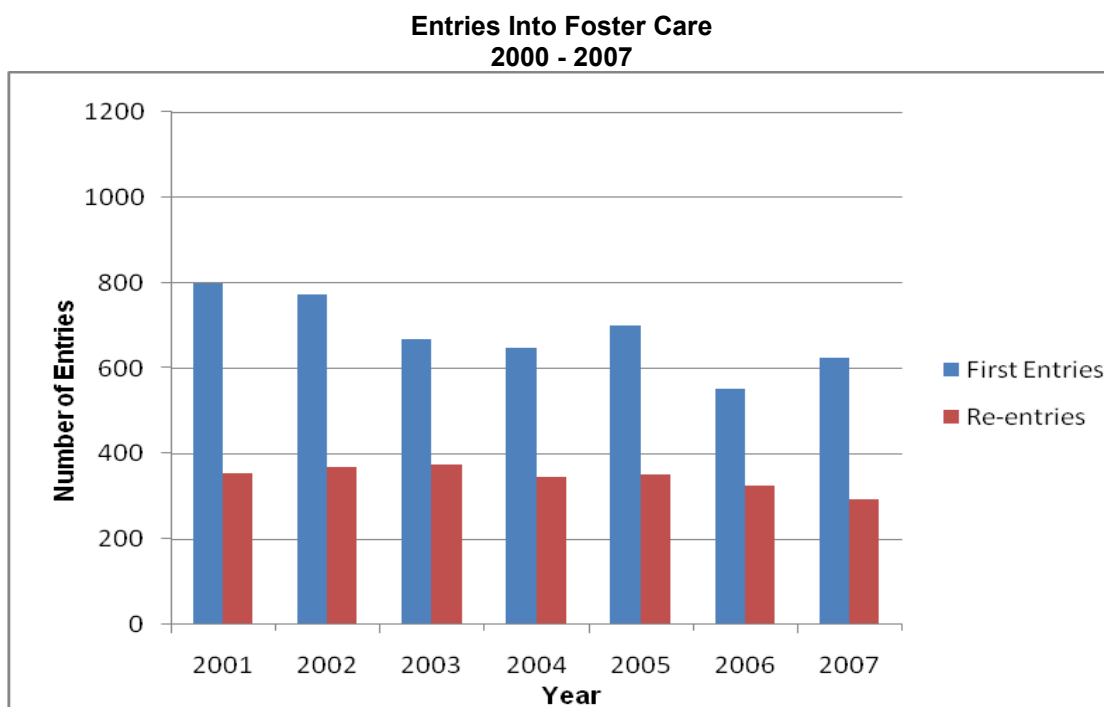
**INCIDENCE OF REFERRALS FOR CHILD
MALTREATMENT AND SUBSTANTIATIONS OF MALTREATMENT**

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).

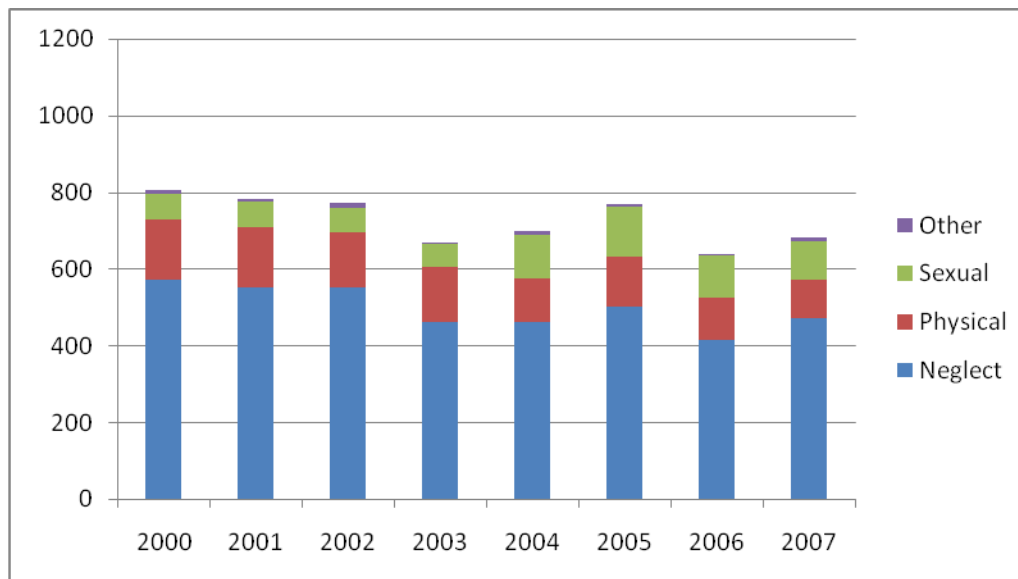
When a referral is assigned to a child welfare worker for investigation, a disposition must be given to each allegation based on all available information. If there is sufficient indication that the allegations are true, then they are given the disposition of "substantiated".

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.

**Entries Into Foster Care by Removal Reason
2000 - 2007**



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 #6: 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.

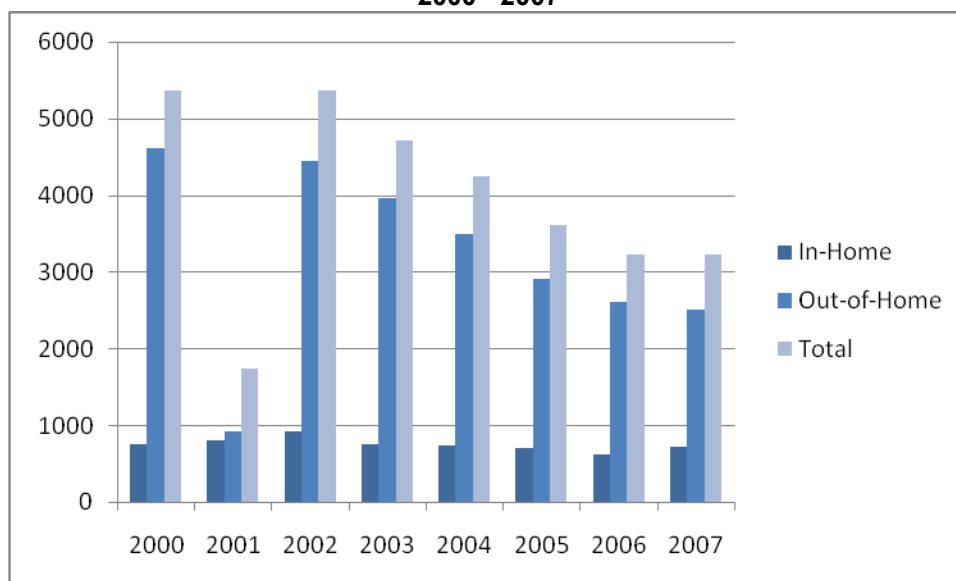
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Another Road to Safety - Coalition of 15 community providers	SSA/DCFS	\$1,500,000	\$1,500,000	8,500 referrals	8,500 referrals	Provide an ARS Assessment on at least 50% of abuse and neglect referrals not severe enough to assign for investigation	Same
Child Abuse Prevention Contracts	SSA	\$956,083	\$869,932	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
Domestic Violence (Marriage License Fee funded)	SSA	\$180,000	\$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 that diverts at-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 3 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 2000 - 2007



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.

County Strategy #7: 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 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Family Preservation	SSA/DCFS	\$2,672,201	\$2,229,937	270 children served	280 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. Participation in the three-month program is voluntary, but parents must be actively working toward the goals of the case plan.

County Strategy #8: 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.

Programs	Expenditures		Workload		Performance Measure	
	FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Family Reunification	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
Adoptions Eligibility	\$21,720,960	\$23,819,435	190 children placed in adoptive homes	190 children placed in adoptive homes	80% of eligible children adopted	Same
Kinship Foster Care	\$3,141,228	\$3,441,843	525 children per month receiving assistance	550 children per month receiving assistance	50 children placed with relatives in Kin-GAP program	90 children placed
Independent Living Skills Program	\$2,032,800	\$2,071,659	1,400 foster youth served	1,420 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 foster care 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 #9: Implement programs which incorporate a developmentally-sensitive approach to serving child victims during their journey through the legal and court systems and meet their unique needs, with the goal of protecting them from further traumatization.

Program	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Child Sexual Assault Unit	District Attorney	No distinct program budget	No distinct program budget	178 child sexual assault cases prosecuted	220 child sexual assault cases prosecuted	40% of these cases	Same
Dependency Representation	Public Defender's Office	\$2,603,697	\$2,879,877	1,200 child dependency cases	1,150 child dependency cases	Represent all children in dependency actions	Same
Court Appointed Special Advocate (CASA) Program	HCSA	\$910,798	\$910,800	300 foster care children	350 foster care children	Recruit 100 new CASA volunteers	150

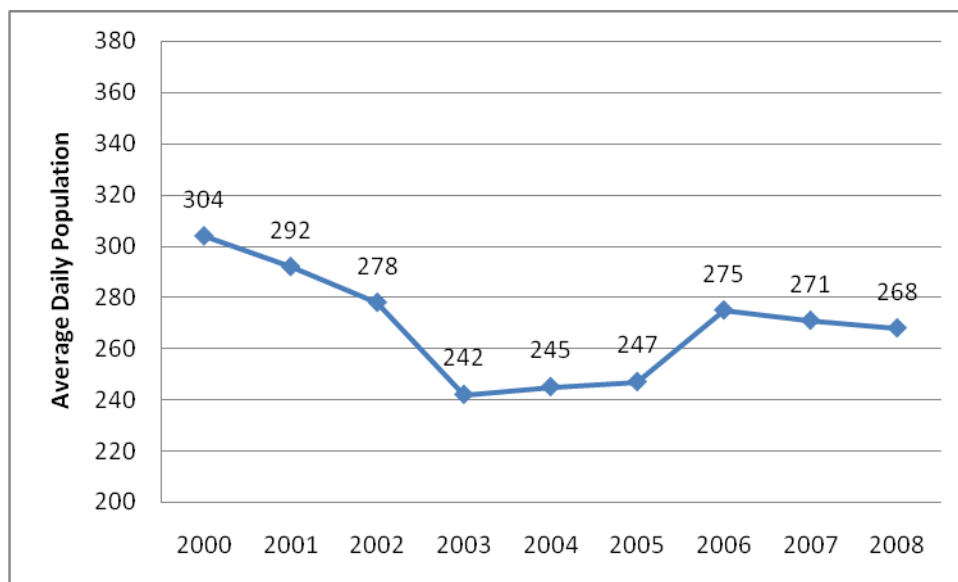
Comments: The Child Sexual Assault Unit of the District Attorney's Office utilizes the "vertical prosecution" method in which the same prosecutor, investigator, and victim-witness advocate are

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 Alameda County Family Justice Center, under the leadership and fiscal umbrella of the District Attorney's Office, has developed several agency programs to provide comprehensive services for children who have been sexually or physically abused, children who have witnessed domestic violence, and children who are at risk for serious physical or emotional injury or harm. The Alameda County Family Justice Center has created KIDSZONE where children interact with Child Development and Child Counselor specialists; organizations such as Children's Hospital Domestic Violence Education Screening (DOVES) Program, The Link to Children, the Family Violence Law Center, Alameda County District Attorney Victim-Witness Advocates, Motivating Inspiring Supporting Serving Sexually Exploited Youth (MISSEY), Girls Justice Initiative and Public Health are just a few of the agencies providing comprehensive and collaborative services to these children.

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., 2000 - 2008



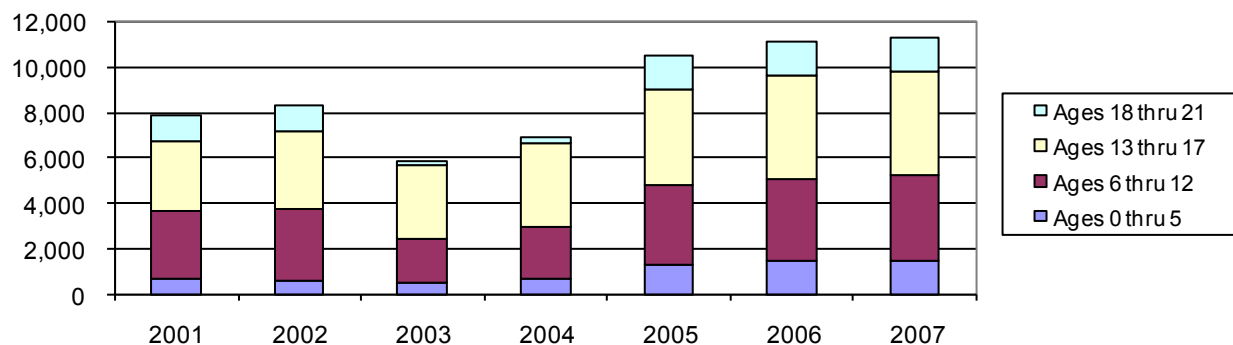
County Strategy #10: Protect children by providing a safe and nurturing environment while striving to keep families intact. Maintain levels of protection, supervision, and custody commensurate with public safety and legal mandates.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Juvenile Hall	Probation	\$38,181,567	\$37,681,924	275 average daily population	271 average daily population	200 average daily population	200

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Camp Sweeney	Probation	\$27,144,154	\$27,936,940	78 average daily Attendance	77 average daily Attendance	130 grads to Aftercare Furlough	130 grads
Juvenile Services				1,800 juveniles assessed	500 juveniles assessed	1,000 youth enrolled In Community Probation	1,000 youth
School Resource Officer	Sheriff	\$1,833,311	\$1,524,970	23,000 children served	23,000 children served	Serving 26 schools in Castro Valley and San Lorenzo Unified School Districts	Same
Juvenile Investigations	Sheriff	\$1,097,008	\$1,123,618	450 juvenile cases	450 juvenile cases	No measure	No measure
Youth and Family Services Unit	Sheriff	\$352,533	\$373,994	550 referrals	500 referrals	Follow-up on all crimes involving school age children with investigation and counseling	Same
Too Good for Drugs and Violence	Sheriff	\$329,454	\$165,871	2,600 children served	500 children served	100% program graduation rate of Castro Valley Unified and San Lorenzo Unified School Districts' 5 th graders	Same
Project New Start (Tattoo removal, etc.)	Public Health	\$115,694	\$142,085	75 at-risk youth served	80 at-risk youth served	100% of youth complete 90% of their community service requirement	Same
Juvenile Delinquency Cases	Public Defender	\$2,431,818	\$2,506,581	4,500 juvenile cases	4,370 juvenile cases	Defend the legal rights of each juvenile	Same

MENTAL HEALTH SPECIALTY SERVICES

Children Receiving Specialty Mental Health Services by Age

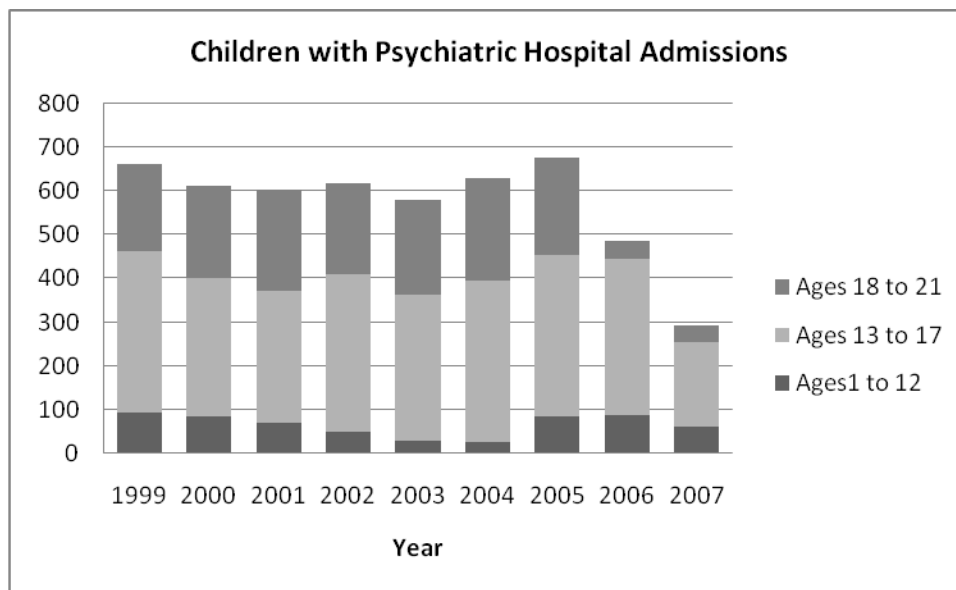


STORY BEHIND THE MENTAL HEALTH SPECIALTY SERVICES BASELINE

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 a 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. With the July 2007 opening of **Willow Rock Center** an adolescent crisis and recovery facility located on the Fairmont campus, inpatient psychiatric hospital admission are expected to decrease significantly.

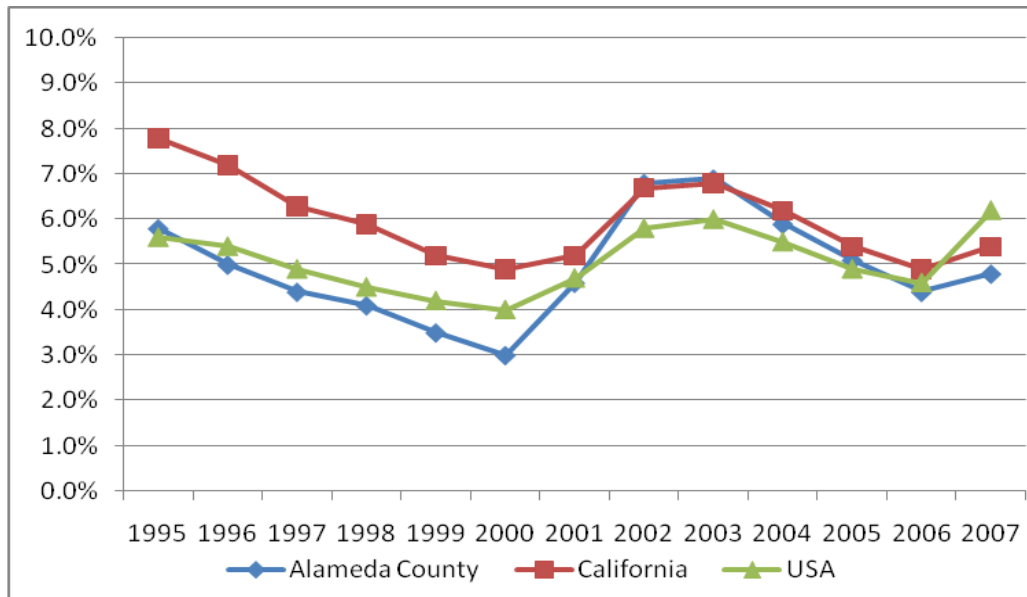
County Strategy #11: Provide a comprehensive network of integrated programs and services for all children with serious psychiatric disabilities in order to minimize hospitalization, stabilize and manage psychiatric symptoms, and help them achieve the highest possible level of successful functioning.

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Alcohol & Drug / MH EPSDT Expansion	HCSA/ BH	\$100,968,479	\$101,579,735	15,721 children served	18,000 children served	Increase the number of children's services by 10%	Increase by another 12%
School-Based Health Centers – Mental Health Clinic	HCSA/ BH	\$22,388,021	\$15,408,905	2,941 adolescents served	3,400 adolescents served	Increase the number of children receiving School-Based Health Services by 12%	Increase by another 12%
Therapeutic Behavioral Services	HCSA/ BH	\$1,804,457	\$1,877,039	86 children served	100 children served	Increase the number of children receiving TBS services by 25%	Increase by another 12%

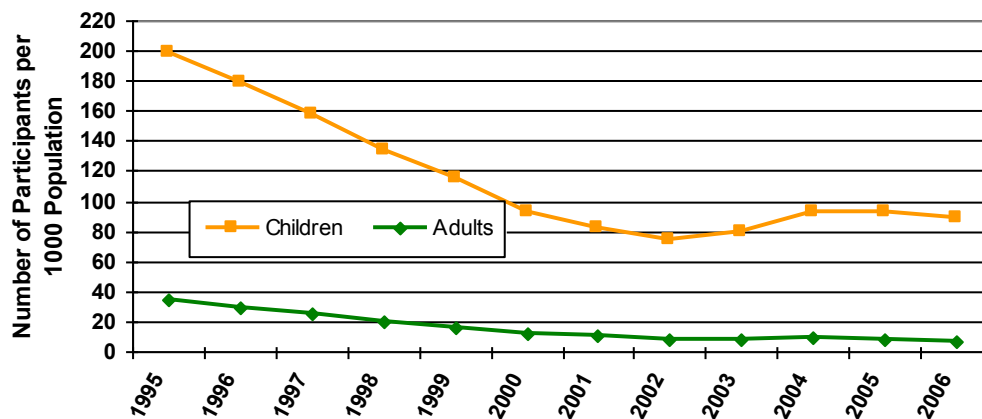
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Our Kids-Mental Health Services	HCSA	\$1,654,603	\$2,237,998	350 children referred	470 children referred	Increase Intensive Case Management received by 15.5%	Increase by another 10%
Voluntary Crisis Stabilization	HCSA/ BH	\$2,946,057	\$3,913,667	1,095 children served	2,558 children served	Reduce use of inpatient beds for children	Same

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

Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
California Children Services	HCSA/ PH	\$7,796,171	\$9,110,693	700 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	Same
Child Health & Disability Prevention	HCSA/ PH	\$2,793,433	\$3,201,556	86,000 child screenings	100,000 child screenings	16% discharged minors received contact by staff to ensure follow-up care	Increase to 25% discharged minors
School Based Health Centers – Medical Clinic (SBHC)	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	Same
Asthma Start	HCSA/ PH	\$531,653	\$534,467	170 children 0-18 years old served	200 children 0-18 years old served	95% of children decrease their number & severity of Asthma episodes	Same
Office of Dental Health	HCSA/ PH	\$1,001,861	\$1,573,395	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.

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.

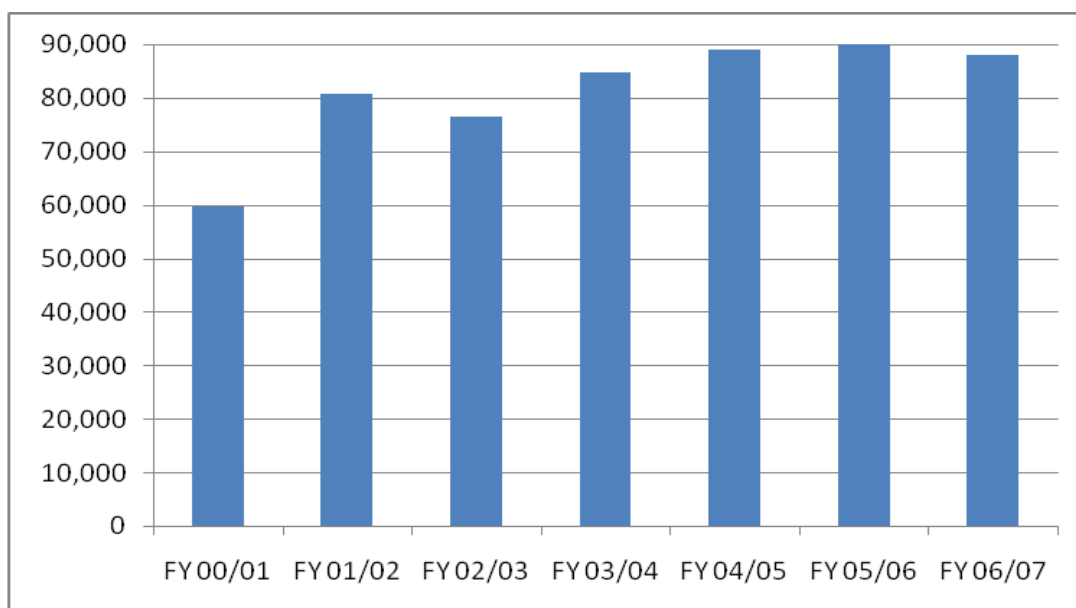
Programs	Agency	Expenditures		Workload		Performance Measure	
		FY 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
CalWORKs Cash Assistance	SSA	\$123,139,568	\$124,740,155	18,400 average monthly caseload	18,600 average monthly caseload	25% of CalWORKs cases report earnings	Same
CalWORKs Employment Services	SSA	\$30,689,920	\$31,818,995	7,900 participants served per month	8,000 participants served per month	\$2,500 median quarterly earnings for CalWORKs recipients that work	\$2,600 median quarterly earnings
Workforce Invest. Act (WIA)	SSA	\$13,238,081	\$13,381,301	1,000 youth/adults served	1,100 youth/adults served	65% of youth age 19-21 served are placed in jobs	Same
Department of Child Support Services		\$29,425,107	\$30,351,942	39,938 children covered	38,361 children covered	61.5% current cases with current payments	62% current cases with payments

Comments: 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 2008 Budget	FY 2009 Budget	FY 2008 Estimate	FY 2009 Estimate	FY 2008 Goal	FY 2009 Goal
Stage 1 Child Care	SSA	\$26,741,361	\$26,721,484	1,579 families receiving Stage I Child Care	1,585 families receiving Stage I Child Care	70% of working CalWORKs families use child care	Same
Dept. of Ed Child Care Grant	SSA	\$1,023,819	\$1,131,721	200 children served	200 children served	90% of SSA referrals are served by this grant	Same
Child Care Planning Council	General Services	\$1,376,840	\$1,434,544	1,000 child care staff increase professional development impacting 8,900 low income children in child care	300 more child care staff increase professional development impacting 3,000 low income children in child care	78% of low income children in licensed, center-based child care impacted	26% of low income children in licensed, center-based child care impacted

Comments: Meeting parents' child care needs is an important prerequisite to their ability to fulfill CalWORKs welfare-to-work program requirements. The Child Care Planning Council housed at General Services Agency helps improve the quality of care by providing countywide advocacy, planning, and professional development for child care providers.

NUMBER OF CHILDREN ENROLLED IN MEDI-CAL**Average Monthly Medi-Cal Child Caseload
Alameda Co., 2001 - 2007****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 2008 Budget	FY 2009 Budget	FY 2008 Estimated	FY 2009 Estimated	FY 2008 Goal	FY 2009 Goal
Medi-Cal	SSA/HCSA	\$51,213,762	\$52,395,472	79,000 households aided per month	84,000 households aided per month	Improve approval rating to 65% Process 90% of applications within 45 day requirement excluding disability applications	Same

OUTCOME #3 – ALL NEIGHBORHOODS ARE SAFE, STABLE AND SUPPORT THE FAMILIES WHO LIVE THERE**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.

ESTABLISHED PROJECT PERMANENCY (formerly PROJECT DESTINY) – Established Project Permanence is the County's "wrap around" services program which is a planning process using Child & Family Teams, bringing together professionals and community/family supports to achieve primary goal of permanency for our youth.

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. Thirteen 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.

FIRST FIVE ALAMEDA COUNTY – 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.

YOUTH UPRISING – This comprehensive youth empowerment center, located at 88th 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.

YOUTH AND FAMILY SERVICES BUREAU, (YFSB) SHERIFF'S OFFICE – The Youth and Family Services Bureau Counseling for Troubled Youth is designed to divert youthful offenders from a behavior pattern that is self-destructive and detrimental to the welfare of the juvenile and the community as a whole. These youths are diverted from the judicial process and into a counseling program operated within the Youth and Family Services Bureau. 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.

JUVENILE INVESTIGATIONS – Investigators assigned to the Youth and Family Services Bureau 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. YSFB Investigators investigate sex crimes, elder abuse, and domestic violence. They routinely make crisis referrals to the YSFB Counselors.

SCHOOL RESOURCE OFFICER PROGRAM – The School Resource Officer Program is provided in the unincorporated area by the Sheriff's Office through an agreement with the Castro Valley Unified School District and San Lorenzo Unified School District. School Resource Officers, or "SROs" as they are more commonly known, play an important role in the education of children. From presenting some of the first safety information children get to teaching them important lessons that could one day save their life. School Resource Officers are an integral part of the school community.

"TOO GOOD FOR DRUGS AND VIOLENCE" PROGRAM – The Alameda County Sheriff's Office has changed the Drug Education Program that is being taught at the elementary school level. The Sheriff's Office has taught Drug Abuse Resistance

Education (DARE) for the past 23 years. Effective this school year it has been changed to —Go Good for Drugs and Violence”. The change occurred because the school districts in Castro Valley and San Lorenzo needed to comply with the California State Board of Education’s health requirements. The DARE program is no longer on the list of programs that meet the State’s requirements. This new program is a comprehensive prevention education program for grades 9-12 designed to equip students with the knowledge, skills, and attitudes they need to remain safe and drug-free.

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
SUPPORT TO FAMILIES WITH CHILDREN						
CalWORKs	\$211,616,456	\$199,170,857	\$12,445,599	507.42		
Payments To Families	\$124,740,155	\$121,972,259	\$2,767,896	0.00	M	1,554 paid cases/month
Employment & Support	\$31,818,995	\$29,850,290	\$1,968,705	231.94	M	7,900 persons/month
Child Care	\$26,721,484	\$26,646,655	\$74,829	10.71	M	1,585 families/month
Eligibility	\$21,139,817	\$15,383,402	\$5,756,415	246.14	M	19,319 cases/month
Fraud	\$1,891,247	\$46,599	\$1,844,648	15.96	M	n/a
Substance Abuse & Mental Health Treatment	\$4,680,000	\$4,680,000	\$0		M	359 persons/month
Cal Learn	\$624,758	\$591,652	\$33,106	2.67	M	132 youths/month
Department of Child Support Services	\$30,351,942	\$28,370,000	\$1,981,942	263.06	M	\$86.7 million collections/38,361 children
Child Care Planning Council - GSA	\$1,434,544	\$1,098,252	\$336,292	2.50	D	Development of 300 child care staff, 3,000 children impacted/year
Dept of Education Child Care Grant	\$1,131,721	\$1,108,515	\$23,206	N/A	D	200 children/year
Subtotal	\$244,534,663	\$229,747,624	\$14,787,039	772.98		



Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
PREVENTING AND REDUCING ABUSE AND NEGLECT						
Child Welfare Services	\$87,308,241	\$63,403,740	\$23,904,501	570.69		
Child Welfare Services Under the Title IV-E Waiver	\$57,014,240	\$38,940,726	\$18,073,514	403.04	D	4,789 cases managed per year for Title IV-E & non IV-E services
Child Welfare Services non Title IV-E Waiver	\$22,993,026	\$17,750,456	\$5,242,570	165.12	D	
Independent Living Program/Emancipated Youth Stipend	\$2,071,659	\$1,935,000	\$136,659	0.08	M	1,412 youths/year
Family Support Services (PSSF)	\$917,541	\$917,541	\$0	0.85		n/a
Child Abuse Prevention, Intervention & Treatment (CAPIT)	\$869,932	\$741,100	\$128,832		D	1,500 children/year
Kinship Support & Kinship & Foster Care Emergency	\$156,875	\$156,875	\$0		M	2,620 families/year
Kin-GAP Assistance	\$3,105,393	\$2,962,042	\$143,351		D	482 cases/month
Kin-GAP Administration	\$179,575		\$179,575	1.60	M	
Adoptions	\$23,819,435	\$23,977,097	(\$157,662)	25.25		
Assistance Payments	\$20,794,478	\$20,794,478	\$0		M	2,022 cases/month
Adoptions Social Work	\$3,024,957	\$3,182,619	(\$157,662)	25.25	M	
Out-Of-Home Placement	\$72,388,854	\$68,050,303	\$4,338,551	13.75		
SSA Foster Care Payments	\$40,789,466	\$40,877,483	(\$88,017)		M	1,979 cases/month
Probation Foster Care Payments	\$15,540,050	\$15,540,050	\$0		M	192 cases/month
Foster Care EA	\$318,736	\$270,925	\$47,811	3.08	M	

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Foster Care Licensing	\$1,271,447	\$814,711	\$456,736	10.67	M	n/a
Emergency Assistance Payments	\$2,107,106	\$2,107,106	\$0		M	95 cases/month
STOP	\$150,000		\$150,000		M	152 children/month
THP Plus	\$4,348,800	\$4,348,800	\$0		M	145 youths/year
Behavioral Care SED Payments	\$6,286,701	\$2,514,680	\$3,772,021		M	76 cases/month
Care of Court Wards	\$1,576,548	\$1,576,548	\$0		M	98 children/month
Domestic Violence - Marriage License Fees	\$180,000	\$180,000	\$0	0.00	D	1,250 individuals and families/month
Subtotal	\$183,696,530	\$155,611,140	\$28,085,390	609.69		

PREVENTING AND REDUCING YOUTH DELINQUENCY, VIOLENCE, JUVENILE CRIME

Sheriff	\$3,188,453	\$489,092	\$2,699,361	20.00		
Too Good for Drugs and Violence	\$165,871	\$0	\$165,871	1.00	D	500 children served
Juvenile Investigations	\$1,123,618	\$0	\$1,123,618	7.00	M	751 cases
School Resource Officer Program	\$1,524,970	\$368,262	\$1,156,708	9.00	D	100% HS and Cont.
Youth and Family Services Bureau	\$373,994	\$120,830	\$253,164	3.00	D	500 referrals
District Attorney	\$4,044,846	\$411,019	\$3,633,827	21.00	M	2,600 cases filed
Public Defender	\$5,386,458	\$2,938,213	\$2,448,245	29.50		
Dependency Cases	\$2,879,877	\$2,879,877	\$0	17.50	M	1,149 cases
Delinquency Cases	\$2,506,581	\$58,336	\$2,448,245	12.00	M	4,367 cases

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Probation	\$71,805,689	\$23,705,692	\$48,099,997	494.80		
Juvenile Field Services, including Grant-funded Programs	\$32,546,933	\$21,528,529	\$11,018,404	208.92	D	1,000 enrolled in Community Probation/3,00 to be assessed
Juvenile Institutions	\$39,258,756	\$2,177,163	\$37,081,593	285.88	M	
Juvenile Hall					M	290 average daily attendance
Camp Wilmont Sweeney					D	79 average daily attendance
Subtotal	\$84,425,446	\$27,544,016	\$56,881,430	565.30		
PROMOTING PHYSICAL AND MENTAL HEALTH CARE						
Mental Health Services						
Case Management	\$2,527,810	\$2,477,254	\$50,556	20.57	M/D	16,042 direct hours; 680 indirect hours; 507 unique clients
Community Programs	\$32,339,900	\$29,828,330	\$2,511,570	272.74		
Local Inpatient Hospitals	\$679,862	\$666,265	\$13,597	n/a	M	675 days; 66 unique clients
24 Hour Psychiatric Health Facility & Community Treatment Facilities	\$4,794,816	\$2,876,890	\$1,917,926	46.30	D	3,942 days; 356 unique clients
Day Treatment (Intensive & Rehab) for Residential Programs	\$2,371,717	\$2,253,131	\$118,586	20.65	D	10,248 days; 131 unique clients

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Mental Health Services for Residential Programs	\$3,423,029	\$3,251,878	\$171,151	38.68	M/D	9,250 hours; 110 unique clients
Wrap Around Services	\$4,323,126	\$4,323,126	\$0	15.00	D	33,535 direct hours; 150 unique clients
Therapeutic Behavioral Services	\$2,160,897	\$2,160,897	\$0	21.83	D	15,859 direct hours; 93 unique clients
Parent Partners	\$786,258	\$495,948	\$290,310	7.00	D	3,860 direct hours; 102 unique clients
Mental Health Office Based Services	\$1,595,166	\$1,595,166	\$0	n/a	D	44,468 direct hours; 2,000 unique clients
Mental Health Services	\$12,205,029	\$12,205,029	\$0	123.28	M/D	85,073 direct hours; 2,358 unique clients
Dual Diagnosis Program	\$962,298	\$962,298	\$0	13.00		
Day Treatment	\$400,449	\$400,449	\$0	7.7	D	2,610 days; 17 unique clients
Mental Health Services	\$561,849	\$561,849	\$0	5.3	D	3,645 hours; 69 unique clients
Early Infant Mental Health Program	\$7,305,178	\$7,181,001	\$124,177	87.46		
Mental Health Services	\$6,027,047	\$5,966,777	\$60,270	66.00	D	40,033 hours; 523 individuals; 426 indirect hours
Day Treatment	\$1,278,131	\$1,214,224	\$63,907	21.46	D	6,559 days; 195 unique clients

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Emergency / Crisis Care	\$3,694,659	\$3,620,766	\$73,893	30.25		
Mental Health Services	\$3,694,659	\$3,620,766	\$73,893	30.25	D	12,975 hours; 2,558 unique clients
Forensic	\$3,807,976	\$571,196	\$3,236,780	33.04	D	31,200 days; 1,056 unique clients
Foster Care Assessment Center	\$14,371,625	\$14,332,836	\$38,789	125.11		
Day Treatment	\$883,304	\$883,304	\$0	26.43	D	7,648 days; 42 unique clients
Mental Health Services	\$13,449,532	\$13,449,532	\$0	98.05	D	70,751 direct hours; 1,323 unique clients
Outreach	\$38,789		\$38,789	0.63	D	2,125 hours
Hearing Impaired Services	\$101,060	\$90,954	\$10,106	1.03		
Mental Health Services	\$101,060	\$90,954	\$10,106	1.03	M	1,996 direct hours; 15 unique clients
Medication Clinics	\$2,829,578	\$2,545,599	\$283,979	21.14		
Mental Health Services	\$2,679,578	\$2,545,599	\$133,979	21.14	M	10,523 direct hours; 1,285 unique clients
Pharmaceuticals	\$150,000		\$150,000	n/a	D	

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Multisystemic Therapy	\$547,438	\$547,438	\$0	8.40	D	6,969 direct hours; 60 unique clients
Non-Public School Programs	\$11,357,101	\$10,789,246	\$567,855	144.93		
Day Treatment	\$10,025,458	\$9,524,185	\$501,273	140.40	D	55,523 days; 278 unique clients
Mental Health Services	\$1,331,643	\$1,265,061	\$66,582	4.53	D	8,071 direct hours; 177 unique clients
Probation Programs	\$626,759	\$626,759	\$0	10.56		
Mental Health Services	\$626,759	\$626,759	\$0	10.56	D	8,203 direct hours; 423 unique clients
Public School- Based Programs	\$15,151,482	\$14,878,481	\$273,001	205.78		
Day Treatment	\$2,351,664	\$2,351,664	\$0	44.48	D	23,103 days; 117 unique clients
Mental Health Services	\$12,526,817	\$12,526,817	\$0	158.32	D	83,885 direct hours; 2,200 unique clients
Mental Health Promotion	\$273,001		\$273,001	2.98	D	3,410 hours
Subtotal - Mental Health Services	\$95,622,864	\$88,452,158	\$7,170,706	974.01		
Other Behavioral Health Care Services						
ACCESS Referral	\$1,929,441	\$1,447,081	\$482,360		D	n/a

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Alcohol & Drug Treatment Services (AOD)	\$5,977,121	\$3,827,200	\$2,149,921	108.61		
Children AOD Treatment services	\$4,257,762	\$2,701,572	\$1,556,190	59.11		
<i>Adolescent Programs - Outpatient</i>	<i>\$1,195,062</i>	<i>\$476,516</i>	<i>\$718,546</i>	<i>15.73</i>	<i>M/D</i>	<i>13,068 direct hours; 860 unique clients</i>
<i>Adolescent Programs - Residential</i>	<i>\$319,333</i>	<i>\$242,581</i>	<i>\$76,752</i>	<i>6.03</i>	<i>M/D</i>	<i>15 unique clients</i>
<i>Forensic - Outpatient</i>	<i>\$167,177</i>		<i>\$167,177</i>	<i>6.00</i>		<i>n/a</i>
<i>Primary Prevention - Alcohol and/or Drug Programs</i>	<i>\$2,215,339</i>	<i>\$1,969,931</i>	<i>\$245,408</i>	<i>26.61</i>	<i>M/D</i>	<i>42,887 staff hours</i>
<i>Secondary Prevention - Alcohol and/or Drug Programs</i>	<i>\$360,851</i>	<i>\$12,544</i>	<i>\$348,307</i>	<i>4.74</i>	<i>D</i>	<i>8,507 staff hours</i>
Perinatal AOD Treatment Services	\$1,719,359	\$1,125,628	\$593,731	49.50		
<i>Outpatient</i>	<i>\$451,744</i>	<i>\$38,800</i>	<i>\$412,944</i>	<i>7.00</i>	<i>D</i>	<i>6,468 direct services; 220 unique clients</i>
<i>Secondary Prevention</i>	<i>\$77,089</i>	<i>\$57,817</i>	<i>\$19,272</i>	<i>0.50</i>	<i>D</i>	<i>4,181 doses; 239 direct hours; 30 unique clients</i>
<i>Residential</i>	<i>\$1,190,526</i>	<i>\$1,029,011</i>	<i>\$161,515</i>	<i>42.00</i>	<i>D</i>	<i>19,710 days; 182 unique clients</i>
Subtotal - Behavioral Health Care Services	\$7,906,562	\$5,274,281	\$2,632,281	108.61		
Public Health Care Services	\$37,844,445	\$30,481,847	\$7,362,598	274.45		

ALAMEDA COUNTY PROGRAM SUMMARY

CHILDREN'S SERVICES

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Black Infant Health	\$1,330,517	\$1,105,152	\$225,365	10.50	M	Caseload of 470 children and parents; 5,000 outreach contacts
Maternal, Paternal, Adolescent & Child Health (MCAH)	\$2,179,816	\$1,082,424	\$1,097,392	17.10	M	25,149 cases, providers, outreach contacts, trainings for families with children
California Health Disability Program	\$3,201,556	\$2,068,428	\$1,133,128	23.50	M	Care coordination, provider relations and outreach in support of 85,932 well-child screens
California Children's Services (CCS)	\$9,110,693	\$7,663,250	\$1,447,443	64.70	M	8,346 children received care coordination and treatment services
CCS-Diagnosis, Treatment & Therapy (DTT)	\$6,491,069	\$4,798,769	\$1,692,300	41.80	M	1,500 children received medical therapy
Developmental Disabilities Program	\$399,539	\$298,083	\$101,456	2.00	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	0.70	M	Through 5 subcontracts; 2,201 youths and parents served

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Health Care Program for Children in Foster Care	\$1,136,104	\$945,989	\$190,115	7.17	M	3,648 children received well child and dental exams in County foster care
Improving Pregnancy Outcome Prog.	\$2,000,000	\$2,000,000	\$0	18.80	D	477 children and parents served
MIP Grant-Purple Ribbon	\$89,296	\$89,296	\$0	0.30	D	350 youths and parents received fatherhood support services
Purple Ribbon	\$194,565	\$80,105	\$114,460	1.80	D	300 children/parents in domestic violence shelters assisted in accessing health care
Sudden Infant Death Syndrome (SIDS)	\$12,620	\$62,620	(\$50,000)	0.10	M	15 children served
Childhood Pass. Restraint (Injury Prevention)	\$375,205	\$310,032	\$65,173	3.00	M	Car seat distribution - 400
Child Bike Helmet Injury Prevention Education	\$8,574	\$8,574	\$0	0.00	M	Helmet distribution - 200
Immunization Assistance	\$1,474,818	\$988,234	\$486,584	9.00	D	Families, medical providers, schools, County agencies immunized 920 children
Asthma Start Program	\$534,467	\$475,839	\$58,628	3.00	D	169 children and their families served
Women, Infant & Children (WIC)	\$3,685,737	\$3,156,054	\$529,683	35.67	D	18,225 of mothers, infants, and children to be served

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Nutrition	\$3,837,774	\$3,831,382	\$6,392	26.90	D	12,300 students educated
Dental Disease Prevention	\$389,462	\$281,683	\$107,779	3.83	M	Provide dental education to 14,030 students
Dental - Maternal and Child Health	\$373,478	\$282,240	\$91,238	2.75	M	Countywide support for school-based, school-linked dental disease prevention services at 12 schools
CHDP Dental	\$332,576	\$267,114	\$65,462	1.83	M	Dental provider relations, outreach and care coordination for 500 children, 0-5 years of age
Berkeley Dental Healthy Start	\$49,139	\$49,139	\$0	0.75		Support for school-based, school-linked dental disease prevention services at 11 Berkeley schools
Health Teeth, Health Kids	\$156,177	\$156,177	\$0	0.33		Dental provider relations, outreach and care coordination for 500 children, 0-5 years of age
Dental Health Foundation - Interpacific	\$237,563	\$237,563	\$0	2.50	M	Screen 4,000-6,000 elementary school children, enroll 1,875 0-11 year old children, provide care coordination to at least 1,875 families and provide dental sealants to 1,200 elementary school children

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
S.F. Foundation	\$35,000	\$35,000	\$0	0.25	M	Dental provider relations, outreach/enrollment and care coordination for children 0-5 years of age
Health Care Administration/ Indigent Health CBO's	\$9,838,434	\$8,253,759	\$1,584,675	4.50		
Indigent Medical Care/CMSP	\$4,326,926	\$2,742,251	\$1,584,675	0.00	M/D	3,600 children/approx, 10,000 visits
Criminal Justice Medical - Juvenile	\$2,987,964	\$2,987,964	\$0	1.00	M	Available 24/7 for Juvenile Hall
School-Based Health Center Fund	\$2,523,544	\$2,523,544	\$0	3.50	D	11 centers; 6,700 youth; 28,00 visits
Other Indigent Health Services	\$487,500	\$487,500	\$0	4.50		
Healthy Smiles Dental Program	\$422,500	\$422,500	\$0	4.00	D	6 providers 1,300 uninsured CHDP and school referred children
CHDP Follow-up Treatment	\$65,000	\$65,000	\$0	0.50	D	40 physicians/800 uninsured CHDP children
Case Management Services	\$5,748,398	\$5,060,467	\$687,931	45.50		
Safe Passages/Our KIDS	\$1,956,887	\$1,956,887	\$0	19.00	D	1,100 children received case management and mental health services

Program Title	2008-09 Total Appropriation	2008-09 Revenue	Net County Cost	Alloc. FTE's	Mand. or Disc.	2008-09 Workload Estimates
Court Appointed Special Advocate	\$816,788	\$639,106	\$177,682	7.00	D	150 foster care children
Interagency Children's Policy Council	\$657,953	\$422,469	\$235,484	3.00	D	Facilitate collaborative activities, lead agency regarding the Sexually Exploited Minors Program
CFC First Five Special Start	\$2,316,770	\$2,042,005	\$274,765	16.50	D	Caseload of 225 children and their families providing 540 visits monthly
Subtotal - Health Care Administration/ Indigent Health	\$16,074,332	\$13,801,726	\$2,272,606	54.50		
GRAND TOTAL SERVICES TO CHILDREN	\$670,104,842	\$550,912,792	\$119,192,050	3,359.54		

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GENERAL GOVERNMENT

Financial Summary

General Government	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	223,614,426	227,482,685	0	(183,646)	227,299,039	3,684,613	1.6%
Property Tax	0	24,371,500	0	0	24,371,500	24,371,500	0.0%
Revenue	163,440,850	141,495,133	67,000	0	141,562,133	(21,878,717)	-13.4%
Net	60,173,576	61,616,052	(67,000)	(183,646)	61,365,406	1,191,830	2.0%
FTE - Mgmt	379.51	382.59	0.00	(1.00)	381.59	2.08	0.5%
FTE - Non Mgmt	563.94	563.77	0.00	1.00	564.77	0.83	0.1%
Total FTE	943.45	946.37	0.00	0.00	946.37	2.92	0.3%

Note: These totals do not include the Library, Zone 7 Water Agency, or all Public Works budgets. See the department summaries for these special funds. Increase in Property Tax for 2008-09 Budget is based primarily on change in accounting treatment.

Internal Service Funds	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	218,132,699	223,548,083	(1,875,000)	147,352	221,820,435	3,687,736	1.7%
Revenue	218,132,699	223,548,083	(1,875,000)	147,352	221,820,435	3,687,736	1.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	190.50	192.00	0.00	0.00	192.00	1.50	0.8%
FTE - Non Mgmt	365.49	366.21	0.00	0.00	366.21	0.72	0.2%
Total FTE	555.99	558.21	0.00	0.00	558.21	2.22	0.4%

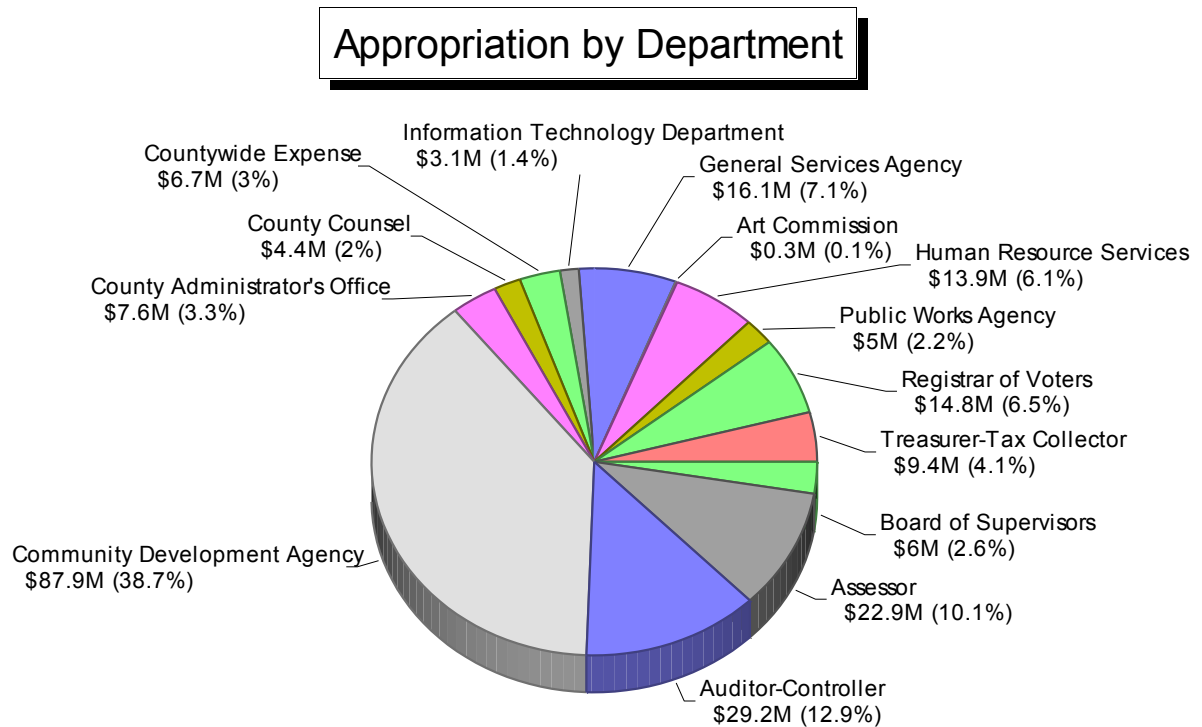
MISSION STATEMENT

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

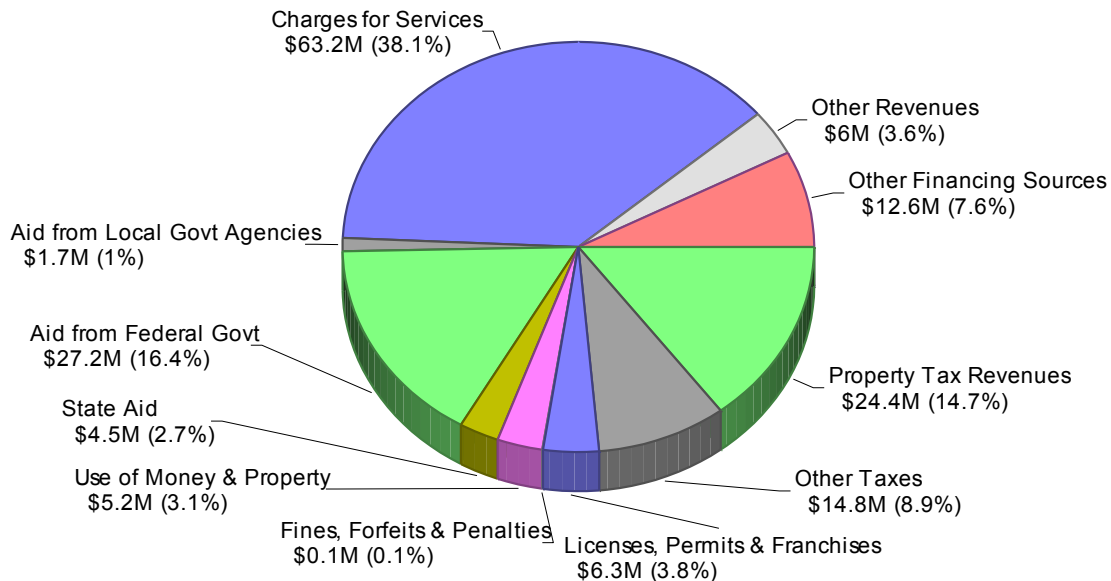
MAJOR SERVICE AREAS

The General Government agencies and departments provide direct services to County residents as well as administrative and operational support to County departments. General Government departments include the Board of Supervisors, Art Commission, Assessor, Auditor-Controller/Recorder, Community Development Agency, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of

Voters, and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7 Water Agency, and County Library.



Total Revenue by Source



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

FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,504.58 full-time equivalent positions at a net county cost of \$61,365,406. The budget includes a net cost increase of \$1,191,830 and an increase of 5.14 in 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 2008-09 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	223,614,426	163,440,850	60,173,576	943.45
Art Commission				
Salary & Benefit COLA Increases	6,544	0	6,544	0.00
Internal Service Fund adjustments	30,963	0	30,963	0.00
Art Grant expenses	20,835	0	20,835	0.00
Grants & project funding	(140,000)	(86,469)	(53,531)	0.00
Total Art Commission	(81,658)	(86,469)	4,811	0.00
Assessor				
Salary & Benefit COLA increases	1,097,889	0	1,097,889	0.00
Reclassification/transfer of positions	18,173	0	18,173	0.00
Internal Service Fund adjustments	(369,520)	0	(369,520)	0.00
Increased Property Tax Administration revenue	0	746,542	(746,542)	0.00
Total Assessor	746,542	746,542	0	0.00
Auditor-Controller				
Salary & Benefit COLA increases	1,241,268	0	1,241,268	0.00
Reclassification/transfer of positions	330,415	330,415	0	0.00
Internal Service Fund adjustments	(1,108,266)	0	(1,108,266)	0.00
Decrease in anticipated revenue	0	(170,745)	170,745	0.00
Increased cost of refunds for excess collections	25,000	0	25,000	0.00
Total Auditor-Controller	488,417	159,670	328,747	0.00
Board of Supervisors				
Salary & Benefit COLA increases	205,157	0	205,157	0.00
Internal Service Fund adjustments	(43,755)	0	(43,755)	0.00
Operating adjustments	137,615	0	137,615	0.00
Total Board of Supervisors	299,017	0	299,017	0.00
Community Development Agency				
Salary & Benefit COLA Increases	1,047,216	671,913	375,303	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	256,449	185,303	71,146	0.00
Redevelopment projects	(1,673,433)	(1,673,433)	0	0.00
Housing projects	1,911,001	1,800,704	110,297	0.00
Lead Programs	(592,669)	(592,669)	0	0.00
Planning costs	(40,851)	(40,851)	0	0.00
Agricultural/Weights & Measures inspection costs	(25,116)	(25,116)	0	0.00
Construction unit costs	134,193	134,193	0	0.00
Miscellaneous costs/revenues	138,205	138,205	0	0.00
Total Community Development	1,154,995	598,249	556,746	0.00
County Administrator				
Salary & Benefit COLA increases	354,519	0	354,519	0.00
Internal Service Fund adjustments	39,801	0	39,801	0.00
Increased costs for Assessment Appeals Board and Hearing Officer	32,250	0	32,250	0.00
Increased services and charges to LAFCo	59,547	59,547	0	0.00
Increased operating costs and revenues for the East Bay Economic Development Alliance	9,932	9,932	0	0.00
Other operating costs and revenue increases	110,117	274,284	(164,167)	0.00
Total County Administrator	606,166	343,763	262,403	0.00
Countywide Expense				
Internal Service Fund adjustments	(224,673)	0	(224,673)	0.00
Increased expenses	261,000	0	261,000	0.00
Total Countywide Expense	36,327	0	36,327	0.00
County Counsel				
Mid-year Board approved adjustment adding one Associate County Counsel funded by Social Services	0	0	0	1.00
Mid-year Board approved adjustment adding one Associate County Counsel for land use & construction, funded by CDA and other departments	152,164	152,164	0	1.00
Salary & Benefit COLA increases	633,942	0	633,942	0.00
Internal Service Fund adjustments	46,447	0	46,447	0.00
Increased transfers and revenues for services provided to departments	(536,281)	150,954	(687,235)	0.00
Total County Counsel	296,272	303,118	(6,846)	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
General Services Agency				
Salary & Benefit COLA increases	500,828	0	500,828	0.00
Reclassification/transfer of positions	83,118	0	83,118	0.00
Internal Service Fund adjustments	(1,163,976)	0	(1,163,976)	0.00
Other operating cost adjustments	(151,214)	0	(151,214)	0.00
Revenue adjustments	0	(284,508)	284,508	0.00
Total General Services Agency	(731,244)	(284,508)	(446,736)	0.00
Human Resource Services				
Salary & Benefit COLA increases	275,311	0	275,311	0.00
Reclassification/transfer of positions	0	0	0	0.08
Technical adjustment (County-wide indirect revenue decrease)	0	(185,039)	185,039	0.00
Internal Service Fund adjustments	(85,997)	0	(85,997)	0.00
Miscellaneous intrafund transfer and revenue adjustments	(136)	3,072	(3,208)	0.00
Total Human Resource Services	189,178	(181,967)	371,145	0.08
Information Technology Department				
Salary & Benefit COLA increases	2,480	0	2,480	0.00
Increased operating costs	25,351	0	25,351	0.00
Internal Service Fund adjustments	189,974	0	189,974	0.00
Total Information Technology	217,805	0	217,805	0.00
Public Works Agency				
Salary & Benefit COLA increases	89,200	89,200	0	0.00
Internal Service Fund adjustments	31,182	31,182	0	0.00
Crossing Guards/Surveyor costs	15,816	(3,074)	18,890	0.00
Miscellaneous expenses	(21,100)	(21,100)	0	0.00
Total Public Works Agency	115,098	96,208	18,890	0
Registrar of Voters				
Salary & Benefit COLA increases	229,272	0	229,272	0.00
Mid-year Board approved increase for Supply Clerk	0	0	0	0.83
Internal Service Fund adjustments	(55,198)	0	(55,198)	0.00
Estimated election revenue	0	502,538	(502,538)	0.00
Reduction in services & supplies spending due to fewer elections	(104,407)	0	(104,407)	0.00
Purchase ballot sorting equipment	334,000	0	334,000	0.00
Total Registrar of Voters	403,667	502,538	(98,871)	0.83

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Treasurer-Tax Collector				
Salary & Benefit COLA increases	252,315	0	252,315	0.00
Internal Service Fund adjustments	(87,840)	0	(87,840)	0.00
Increase in revenues		228,639	(228,639)	0.00
Other adjustments	(36,798)		(36,798)	0.00
Total Treasurer-Tax Collector	127,677	228,639	(100,962)	0.00
Subtotal MOE Changes	3,868,259	2,425,783	1,442,476	2.91
2008-09 MOE Budget	227,482,685	165,866,633	61,616,052	946.37

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	218,132,699	218,132,699	0	555.99
Salary & Benefit COLA adjustments	2,252,214	2,252,214	0	0.00
Internal Service Fund adjustments	863,884	863,884	0	0.00
Mid-year Board approved adjustments	967,659	967,659	0	2.22
Adjustments to operating costs	1,331,627	1,331,627	0	0.00
Subtotal MOE Changes	5,415,384	5,415,384	0	2.22
2008-09 MOE Budget	223,548,083	223,548,083	0	558.21

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	227,482,685	165,866,633	61,616,052	946.37
Human Resource Services				
Benefits options analysis project for Zone 7	0	67,000	(67,000)	0.00
Total Human Resource Services	0	67,000	(67,000)	0.00
Subtotal VBB Changes	0	67,000	(67,000)	0.00
2008-09 Proposed Budget	227,482,685	165,933,633	61,549,052	946.37

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	223,548,083	223,548,083	0	558.21
General Services Agency				
Reduced building maintenance costs	(150,000)	(150,000)	0	0.00
Reduced telephone service costs	(100,000)	(100,000)	0	0.00
Total General Services Agency	(250,000)	(250,000)	0	0.00
County Administrator				
Reduce insurance costs due to prior year litigation settlement payment. Results in reduced charges to General Fund departments of \$1,277,111 & \$347,889 to Non-General Fund departments*	(1,625,000)	(1,625,000)	0	0.00
Increase Workers' Compensation Program interest earnings of \$2,605,000. Results in decreased charges to General Fund departments of \$2,166,477 & \$438,523 to Non-General Fund departments*	0	Interest 2,605,000; Department charges <u>(2,605,000)</u> 0	0	0.00
Total County Administrator	(1,625,000)	(1,625,000)	0	0.00
Subtotal VBB Changes	(1,875,000)	(1,875,000)	0	0.00
2008-09 Proposed Budget	221,673,083	221,673,083	0	558.21

*Countywide budget balancing strategy

- Use of Fiscal Management Reward program savings of \$9,718,294 contributed by the following departments:
 - Assessor - \$2,405,000
 - Auditor - \$3,220,000
 - Board of Supervisors - \$250,000
 - Community Development Agency - \$712,000
 - County Administrator's Office - \$315,294
 - County Counsel - \$451,000
 - General Services Agency - \$450,000
 - Human Resource Services - \$984,000
 - Public Works Agency - \$28,000
 - Registrar of Voters - \$503,000
 - Treasurer/Tax Collector - \$400,000

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs such as infrastructure or technology upgrades.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in General Government include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	227,482,685	165,933,633	61,549,052	946.37
Art Commission				
Internal Service Fund adjustments	(196)	0	(196)	0.00
Total Art Commission	(196)	0	(196)	0.00
Assessor				
Internal Service Fund adjustments	(59,129)	0	(59,129)	0.00
Total Assessor	(59,129)	0	(59,129)	0.00
Auditor-Controller				
Internal Service Fund adjustments	(33,628)	0	(33,628)	0.00
Total Auditor-Controller	(33,628)	0	(33,628)	0.00
Board of Supervisors				
Public Benefit Fund adjustment	174,560	0	174,560	0.00
Internal Service Fund adjustments	(28,073)	0	(28,073)	0.00
Total Board of Supervisors	146,487	0	146,487	0.00
Community Development Agency				
Internal Service Fund adjustments	(47,304)	0	(47,304)	0.00
Total Community Development Agency	(47,304)	0	(47,304)	0.00
County Administrator				
Internal Service Fund adjustments	(14,126)	0	(14,126)	0.00
Total County Administrator	(14,126)	0	(14,126)	0.00
Countywide Expense				
Internal Service Fund adjustments	(44)	0	(44)	0.00
Total Countywide Expense	(44)	0	(44)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
County Counsel				
Internal Service Fund adjustments	(60,987)	0	(60,987)	0.00
Total County Counsel	(60,987)	0	(60,987)	0.00
General Services Agency				
Internal Service Fund adjustments	(58,950)	0	(58,950)	0.00
Total General Services Agency	(58,950)	0	(58,950)	0.00
Human Resource Services				
Internal Service Fund adjustments	(22,116)	0	(22,116)	0.00
Total Human Resource Services	(22,116)	0	(22,116)	0.00
Information Technology Department				
Internal Service Fund adjustments	(68)	0	(68)	0.00
Total Information Technology	(68)	0	(68)	0.00
Public Works Agency				
Internal Service Fund adjustments	(1,454)	0	(1,454)	0.00
Total Public Works Agency	(1,454)	0	(1,454)	0.00
Registrar of Voters				
Internal Service Fund adjustments	(18,860)	0	(18,860)	0.00
Total Registrar of Voters	(18,860)	0	(18,860)	0.00
Treasurer-Tax Collector				
Internal Service Fund adjustments	(13,271)	0	(13,271)	0.00
Total Treasurer-Tax Collector	(13,271)	0	(13,271)	0.00
Subtotal Final Changes	(183,646)	0	(183,646)	0.00
2008-09 Approved Budget	227,299,039	165,933,633	61,365,406	946.37

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	221,673,083	221,673,083	0	558.21
Information Technology Department Final Budget technical adjustment	60,900	60,900	0	0.00
Motor Pool and Building Maintenance adjustments	86,452	86,452	0	0.00
Subtotal Final Changes	147,352	147,352	0	0.00
2008-09 Approved Budget	221,820,435	221,820,435	0	558.21

MAJOR ACCOMPLISHMENTS IN 2007-08 INCLUDE:**ASSESSOR'S OFFICE**

- Submitted a timely 2007-2008 local assessment roll of \$197.6 billion, containing 435,000 real property parcels and 47,000 business property accounts. This 8.08% increase above 2006-2007 added \$14.8 billion in assessed value.
- Enhanced the capability of property valuation program to provide an accurate and efficient proactive annual review of properties for declines in market value; thus, reducing the need for taxpayers to file assessment appeals.
- Completed first phase of new computer-based comparable sales and rental data retrieval module to better facilitate staff's analysis and appraisal of commercial and industrial properties.
- Updated the Assessor's web site with many more downloadable forms and documents relevant to a wide spectrum of assessment areas including the over 14,000 Assessor maps and a Supplemental Tax Estimate program.
- Enhanced the capability for businesses to file their 2008-09 Business Property Statement (571L) on-line using the email version of the Standard Data Record (eSDR) format developed in conjunction with other California Assessors.
- Coordinated efforts with city and County building departments to allow electronic receipt and processing of new construction permits saving staff time and expediting assessments.

AUDITOR-CONTROLLER/RECORDER AGENCY

- Implemented point of sale transactions by means of accepting ATM/Debit Card over the counter. This improved customer service to the public and reduced cash and check transactions.
- Implemented an automated ordering process of Official Public Records that allows the public to search and order documents through the Internet.
- Drafted the Poll Worker's Authorization Form for poll workers to donate their compensation for working the election to a charitable organization.
- Successfully tested and migrated the ACOLINK HRMS database from DB2 environment to a SQL Server with minimal impact to the ongoing operations.
- Implemented improved security controls for protecting employee sensitive data.
- Developed a set of contract unit desk job aids to provide step-by-step instructions for approval of Procurement Contracts and processing of Purchase Orders.
- Worked with ITD and the Treasurer's Office to implement the Payee Positive Pay transition file formats such as including the payee's name on the issue file that the County transmits to Union Bank.

COMMUNITY DEVELOPMENT AGENCY

- Surveyed, evaluated and implemented eradication or control measures for non-native invasive pest species detected in the County, including the Glassy-winged Sharpshooter, Japanese Beetle, Gypsy Moth and non-native weeds species (e.g., Japanese dodder, spartina, artichoke thistle, purple star thistle).
- Conducted over 20,000 package inspections of incoming plant products at 14 shipping/receiving terminals.
- Ensured equity in the marketplace by inspecting 78,413 weighing and measuring devices for accuracy, by testing the accuracy of the quantity of prepackaged items offered for sale and by inspecting automated point-of-sale terminals at more than 1,300 businesses in Alameda County.
- Financed the Solar Power Generation Project to build solar electric generation systems on two homeless and special needs very low-income housing developments in unincorporated neighborhoods.
- Provided mediation services, investigated complaints of housing discrimination and provided public education about fair housing and tenant/landlord law.

- Increased affordability of home ownership through the Mortgage Credit Certificate Program.
- Began implementation of EveryOne Home, the Alameda County-wide Homeless and Special Needs Housing Plan, including adoption of the Plan by 11 cities, initiation of the Supportive Housing Pipeline Project, development of discharge planning protocols and procedures, formation of Community-Based Organization and Leadership Board, hiring of Director, initiation of Homeless Prevention Pilot and Supplemental Security Income (SSI) conversion projects.
- Administered funding for 140 emergency Winter Shelter beds for homeless individuals and families: 40 beds in South County and 100 beds in North County.
- Continued implementation of a 36-month, \$3 million, Department of Housing and Urban Development Lead Hazard Control Grant targeting low-income census tracts in the cities of Alameda, Berkeley, Emeryville and Oakland. Priority in funding was given to units housing children with elevated blood lead levels, and 12 units associated with a child with an elevated blood lead level were remediated this year.
- Evaluated 10,000 screening results of children tested for lead exposure in Alameda County. Provided case management to 140 lead-poisoned children and their families, including education, medical follow-up, and environmental testing of residences for lead sources.
- Conducted 240 In-Home Consultations, including a visual survey to identify potential lead hazards and guidance on preventing lead poisoning in the home.
- Responded to approximately 1,571 citizen complaints regarding: Zoning, Neighborhood Preservation, and Junk Vehicle Ordinances; Building Code; Fire Code related to weed abatement; and general 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.
- Co-sponsored and hosted “The Green Advantage”— A Builder and Developer Forum in Alameda County.
- Reviewed and issued 3,155 zoning approvals for residential, commercial and industrial building permits.
- Developed the Billboard Relocation Program to reduce the number of billboards in the urban unincorporated County.
- Acquired property on East 14th Street for the development of a youth center.
- Designed and funded a sidewalk repair program for San Lorenzo.

- Funded the Ashland Village acquisition and rehabilitation project which will provide 140 affordable rental units.
- Completed the Castro Valley Redevelopment Strategic Plan.
- Completed the first-ever Economic Development Strategic Plan for the urban unincorporated County.

COUNTY ADMINISTRATOR'S OFFICE

- Successfully planned and hosted the 113th Annual California State Association of Counties (CSAC) meeting/conference in November 2007, to many rave reviews. Coordinated the planning, design and implementation of numerous innovative conference activities, including a tour of the Bay Bridge Construction Project on the U.S.S. Potomac (in partnership with the Port of Oakland, Metropolitan Transportation Commission, and CalTrans) and three policy task force meetings held offsite at Youth UpRising, the new Juvenile Justice Center and the Family Justice Center. Secured extensive community and corporate partnerships for this event and hosted a vendor booth showcasing the County's sustainability efforts under the leadership of the General Services Agency, including our vegetable oil-powered car, solar panels and many other green efforts.
- Developed new cable television ordinance language to implement the Digital Infrastructure and Video Competition Act of 2006 (DIVCA).
- Clerked 55 meetings of the Board of Supervisors (regular, planning, and special); 79 Board Committee meetings; 6 Legal Assessment Officer and 157 Assessment Appeals Board hearings.
- Completed \$120 million refunding of 2004 Juvenile Justice Facility Auction Rate Security Lease Revenue Bonds and successfully terminated related interest rate swaps.
- Developed and presented a balanced Fiscal Year 2007-2008 Proposed Budget to the Board of Supervisors and obtained Board approval for a balanced Final Approved Budget.
- Completed the 2007-2012 five-year countywide Capital Improvement Plan and obtained the approval of the Board of Supervisors for the Plan.
- Completed the 2008 Countywide Affirmative Action Plan (AAP).
- Conducted 4th Annual Countywide Disability Employment Awareness Conference for supervisors and managers in October 2007.

- In cooperation with the Conference Center provided and monitored the training of 1,168 managers/supervisors on —Managing within the Maze of Equal Employment Opportunity & Disability Laws” and preventing sexual harassment training.
- Released the UCLA Anderson Forecast’s quarterly economic outlook for the East Bay in July and October 2007 and January 2008 to over 3,000 business, government, media, financial and trade group users.
- Released in October 2007 the East Bay Indicators report examining the region’s economic, health, education and workforce performance during 2007. The report was co-authored with United Way of the Bay Area.
- Industrial Development Bonds (IDBs): worked with 18 companies; one IDB issued for \$2.675 million and a second issued for \$3.675 million.
- Supported the East Bay’s national labs in their successful bid for a \$125 million Department of Energy bio fuels research facility and assisted in the siting of the new institute. Combined with the \$500 million investment announced in February 2007 by BP, this establishes the East Bay as a world center for bio fuels research and development.
- Collected subrogation and excess insurance reimbursements resulting in total collections of \$3,329,198 in FY 2006-07 and \$599,848 during the first nine months of FY 2007-08.
- Reduced the number of claims against the County resulting in a lawsuit, and reduced the number of claims assigned to an outside defense panel by shifting assignments to County Counsel, resulting in reduced legal expenditures.
- Increased the number of employee participants in health and wellness activities through web-based health education resources, including the online fitness program —Spark Employees,” fitness and nutrition initiatives, lunch and learn sessions and health fairs to more than 5,500 employees.

COUNTY COUNSEL

- Assumed responsibility for coordinating the multi-disciplinary Financial Abuse Specialist Team (FAST), which remediates fiduciary abuse of elderly and other vulnerable adults. The FAST Team includes an array of private and governmental professionals who are focused on the problem of finance abuse by fiduciaries.
- Developed and implemented internal orientation and specialized training programs, including formal mentoring mechanisms that are aimed at increasing the expertise of attorneys and their ability to use a multi-disciplinary approach to problem solving.

- Provided intensive training for attorneys and clients in areas of change of law such as ethics, electronic discovery, prevention of sexual harassment and other areas which continue to benefit all County departments and agencies.
- The County prevailed in key litigation, including defending a critical land use action (Redwood Christian Schools v. County) and several other taxation issues, and a Court of Appeals action challenging the ability of the Sheriff to protect against vicious dogs. It also defended other key appellate court actions, including:
 - Successfully petitioned the California Supreme Court and prevailed in *People v. Allegheny Casualty Company*, striking down a lower court ruling that would have caused major financial impacts on all counties in the bail forfeiture arena;
 - Led the State County Counsels Association in taxation matters affecting counties, including *Steinhart v. Los Angeles*, an important case concerning base year value under Proposition 13 and received an award for its leadership; and
 - Assisted the Public Works Agency in obtaining possession of over 50 parcels along Lewelling Boulevard to allow the Agency's project to widen the boulevard to proceed.
- Represented the County and the Alameda County Redevelopment Agency before the California Energy Commission in opposing the proposed Russel City and Eastshore power plants.

GENERAL SERVICES AGENCY

Major Projects

- Received U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Gold certification in September 2007 for the Juvenile Justice Center (JJC) which opened in April 2007. Also received 2007 California Construction Award of Merit: Green Building and 2007 Design/Build Institute of America Award for the Juvenile Justice Center, with its high efficiency design and indoor environmental quality.
- Completed Behavioral Health Care Services' Sobering Station and Detoxification facility in December 2007 on time and within \$3 million budget.
- Completed design for the new Castro Valley Library to LEED Silver and coordinated State acceptance of construction documents. Construction contract awarded and facility completion projected for Fall 2009.
- Completed design and construction of the Human Resource Services Department relocation project at 1401 Lakeside involving about 70 staff. Moved the Employee Service Center from a leased to County-owned space.

- Successfully expedited design and construction of four courtrooms relocated on an emergency schedule due to flooding at the Allen E. Broussard building.
- Optimized the effectiveness and radio frequency coverage of the County's 800 MHz radio system, including the enhancement of coverage within County detention facilities.
- Completed renovation for the Registrar of Voters at two buildings and moved about 50 staff on an expedited schedule between County-run elections.
- Completed Federal Communication Commission mandated relocation of GSA's 2 GHz analog microwave equipment and licenses.
- Completed a major water diversion project on the Santa Rita Jail property, preventing water run-off issues with new homes nearby.

Contracting, Goods, and Services Enhancements

- Continued alliance with the 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 2007 celebrating National Small Business Week, development and delivery of —~~how~~ to do Business with the County of Alameda", —~~how~~ to Get Certified" and the SBDC Construction Management Program.
- Increased SLEB certification by 15% (currently at 720 firms) through aggressive marketing and advertising, and participated with local public agencies in promoting the Common Application certification process in Alameda County.
- Implemented a document imaging system for efficient storage and retrieval of small business certification documents such as tax returns and other confidential data. This has been received with great enthusiasm by the business community as we can scan in their information and hand it right back to them.
- Purchased 99% of all vehicles from local Alameda County vendors.
- Developed a Request for Proposal and awarded a contract to nine small, local, certified printing contractors to provide needed services to County agencies. Hosted first ever Open House at two locations so County personnel could meet with the new vendors.

Building Community Partnerships

- Received the 2007 CSAC Host County Exemplary Program Award, —~~Advancing~~ Social Equity with Enlightened Construction Contracting" for Juvenile Justice Project's aggressive local business outreach with bond assistance and mentoring

programs which benefited 14 small, local contractors through \$10.7 million in contracts and through a youth internship program.

- Received \$986,000 grant from the California Department of Education and implemented a countywide professional development and staff retention project at 31 State-funded child care centers and after school programs, impacting approximately 1,051 staff and over 8,958 children.
- Provided technical assistance to City and County managers and police and fire chiefs and played a key role in developing the East Bay Regional Communications System (EBRCS) Joint Powers Authority and helped in procuring the equipment needed thus far. Continued participation in regional support workgroups collaborating on radio interoperability projects for the entire San Francisco Bay area.
- Created a four-way agreement between the City of Oakland, Bay Area Rapid Transit (BART), the Coliseum and the County, to allow for BART's new construction and ongoing maintenance on County property.

Addressing Environmental Concerns

- Positioned Alameda County as a national leader on climate change as one of the 12 signatories of the Cool Counties Declaration. Supported Board of Supervisors' efforts in recruiting eight other California counties resulting in 42% (15 million citizens) of the State of California population under the Cool Counties umbrella. Developed a web site and multiple informational documents on this issue.
- Assisted County Administrator in developing County Strategic Visioning Plan, revising County mission, vision and values and facilitating sustainability component of the plan.
- Received 2007 Crown Community Award from American City and County Magazine for the Santa Rita 1 Megawatt Fuel Cell Project. At the National Association of Counties Conference Alameda County was one of only four nationwide to receive this award which is given to counties which take positive actions that have lasting effects on its residents and the environment.
- Following a successful pilot program at the Juvenile Justice Center, have implemented environmental responsible cleaning products and processes in GSA's janitorial and maintenance programs.
- Completed negotiations for a Power Purchase Agreement for the North County Self-Sufficiency Center's 220 kilowatts solar power system. This expands the County's onsite solar power systems to 3.3 megawatts and provides 10% of the County's total electrical power needs.
- Increased number of converted County vehicles running on waste vegetable oil resulting in fuel savings and reduced emissions to a total of four.

- Increased the number of lower emission hybrid vehicles in the County fleet as part of the annual vehicle replacement program. These are currently 67 hybrid vehicles.

HUMAN RESOURCE SERVICES DEPARTMENT

- Completed development of Disability Programs Management STARS countywide reasonable accommodation database.
- Created and implemented the Management Development Program for mid-level managers using a \$25,000 grant from the International Personnel Management Association.
- Graduated 2nd class of prospective County first line supervisors from the Alameda County – Peralta College Management – Supervision Program.
- Identified new human resources technology innovations to improve department efficiencies.
- Successfully completed Countywide implementation of Self-Service Benefits Open Enrollment.
- Improved collaboration within department and reduced space rental expenditures by centralizing Personnel Services, Administration and Employee Services Center into a single County-owned location.

INFORMATION TECHNOLOGY DEPARTMENT

- Developed a poll worker system that automates the recruitment, assignment, and training of poll workers for each election. The system also integrates with the County's back office financial systems to enhance operational efficiencies.
- Created new Internet and Intranet web sites and capabilities to facilitate public and employee self-service access to include:
 - GSA Contract Awarded Site
 - Women's Hall of Fame Site
 - Aging Caregivers Site
 - CSAC Annual Conference Site
 - Cool Counties Site
 - Treasurer's web site re-design and distributed content management
 - County community-based organization inquiry and search using Enterprise Geographic Information System and Google maps
 - Election results map using graphical information systems

- Risk Management Wellness Intranet Site to provide County employees education, e-health resources, and direct services designed to enhance the health and well-being of Alameda County employees and their families.
- Developed inmate locator Internet-based web site to allow public to lookup persons currently in custody within an Alameda County holding facility.
- Assisted GSA with the roll out of Elation Web site to all departments, so that all County contracts involving Small, Local & Emerging Business (SLEB) participation can be monitored via the web by both the County and the SLEB vendors involved. Additionally, an interface was created between ALCOLINK and the Elation Web site to automate data transfer of contract and payment information for reporting usage of SLEB and local vendors and subcontractors working on County projects.
- Enhanced the Treasurer-Tax Collector Internet based self-service payment web site by adding American Express as a payment option.
- Enhanced the Assessor's system to automate the sales/lease analysis process involving commercial-industrial properties and vacant land.
- Implemented phase I of Tax Tools web portal which includes improved Treasurer-Tax Account reporting.
- Implemented a new Secured Property Tax Collection system for Auditor's office to automate processes and calculations and reduce manual data entry.
- Implemented a web-based system replacing the manual process used by Central Collections staff to receive credit card payments.
- Implemented document imaging systems to streamline departmental operations including:
 - Purchasing/Contract documentation for GSA.
 - Electronic version of case folders for Juvenile Probation.
- Provided systems to enhance multi-agency data sharing and interoperability to include:
 - Provided an interface between the Probation Case Management System (PRISM) and the Court's Juvenile Case Management System allowing case and calendar information to be shared between these agencies.
- Continued to enhance information security, access, and reliability through technical infrastructure upgrades and refinements.
- Extended the Criminal Record Information Management System (CRIMS) to additional jurisdictions for the effective exchange of information and collaboration.
- Developed an Enterprise Geographic Information System mapping interface in the CRIMS application for persons with outstanding warrants.

- Developed an alert process to provide automatic notification for selected persons' most recent arrest activity.

LIBRARY

- —“Bottlelegger Program” was winner of California State Association of Counties 2007 Merit Award.
- Implementation of eCard online library customer registration enabling users to have remote access to the Library's vast on-line resources.
- Implementation of the highly successful —Start With A Story” program – a collaborative program with the Sheriff, utilizing volunteers to read stories and provide books to children visiting family members at Santa Rita Jail.
- Increased number of programs and events held in library branches by 21% over 2006-2007.
- All Alameda County Library branches initiated blogs to provide marketing of library services and programs and a forum for interactive communications with Library customers.
- Established Adult Learning tutoring services in the San Lorenzo and Castro Valley branch libraries, and initiated partnerships with the Multi-Service Center in Hayward, the Eden Area One Stop Career Center and other social service agencies to promote enrollment in adult literacy programs.
- Held ground-breaking ceremony for new Castro Valley Library. Collaborated with General Services Agency and Public Works Administration on ribbon cutting ceremony for new day-lighted Castro Valley Creek adjacent to new Library and finalized agreement with Hayward Area Recreation Department to create pocket park for new Castro Valley Library.
- Identified funding for renovation of San Lorenzo Library.

PUBLIC WORKS AGENCY

- Performed 2,100 building inspections and 900 plan checks, and issued 6,000 building permits in the unincorporated County.
- Completed 30 miles of PASS chip seal in the unincorporated areas of Livermore and Castro Valley.
- Completed the design of Park Street Bridge and High Street Bridge seismic no-collapse projects.

- Completed utility relocation (gas transmission line) on Vasco Road Safety Improvement Project.
- Acquired necessary right of way and began undergrounding of aerial utilities on Lewelling Boulevard.

REGISTRAR OF VOTERS

- Successfully conducted the November 2007 Uniform District Election Law and the February 2008 Presidential Primary Election.
- Successfully implemented Radio Frequency Identification which improved the Registrar of Voters staff ability to track election assets. This technology streamlined the election night process of checking in and determining if there were any missing assets and interfaced with the Asset Tracking System to provide Chain of Custody documents.
- Processed 334,180 Vote by Mail Ballots in the February Presidential Primary Election. More voters requested Vote by Mail Ballots than ever in the history of Alameda County.
- Implemented Automatic Signature Recognition for processing Vote by Mail ballots.
- Utilized enterprise Geographic Information Systems to improve operations and publish election results to the public.
- Installed a remote monitor to improve the transparency of the election process.
- Improved system to recruit, assign and train poll workers via technology.
- Implemented e-Commerce to allow the public to purchase election materials, maps, and documents over the Internet.

TREASURER-TAX COLLECTOR'S OFFICE

- Conducted a competitive bidding for Alameda County's banking services and as a result, renewed the banking services contract with Union Bank of California.
- Installed an additional property tax payment kiosk in the Treasurer-Tax Collector's lobby area.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed a reach of the Arroyo Mocho bypass flood control channel located in Oaks Business Park through an agreement with the developer.

- Completed detailed hydrologic and hydraulic analysis as well as detailed environmental review for the StreamWISE program, which is the implementation program for the Stream Management Master Plan, which is scheduled for completion in April/May 2008.
- Completed 12 bank repair projects, desilted a sedimentation basin, and installed horizontal subdrains in 12 locations in the areas of Livermore, Pleasanton and Dublin.
- Successfully installed two new high capacity municipal supply wells planned in the Well Master Plan.

General Government	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	86,341,151	88,598,511	98,183,117	104,994,810	104,878,182	6,695,065	(116,628)
Services & Supplies	73,539,551	85,522,513	106,386,983	103,018,861	102,777,283	(3,609,700)	(241,578)
Other Charges	3,043,477	3,008,039	6,806,336	10,626,371	10,800,931	3,994,595	174,560
Fixed Assets	360,105	15,171,993	20,447,735	18,164,538	18,164,538	(2,283,197)	0
Intra-Fund Transfer	(7,554,041)	(7,808,987)	(8,209,745)	(9,321,895)	(9,321,895)	(1,112,150)	0
Other Financing Uses	0	2,191,440	0	0	0	0	0
Net Appropriation	155,730,243	186,683,509	223,614,426	227,482,685	227,299,039	3,684,613	(183,646)
Financing							
Property Tax Revenues	0	0	0	24,371,500	24,371,500	24,371,500	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	127,481,861	155,536,402	163,440,850	141,495,133	141,562,133	(21,878,717)	67,000
Total Financing	127,481,861	155,536,402	163,440,850	165,866,633	165,933,633	2,492,783	67,000
Net County Cost	28,248,382	31,147,107	60,173,576	61,616,052	61,365,406	1,191,830	(250,646)
FTE - Mgmt	NA	NA	379.51	382.59	381.59	2.08	(1.00)
FTE - Non Mgmt	NA	NA	563.94	563.77	564.77	0.83	1.00
Total FTE	NA	NA	943.45	946.37	946.37	2.92	0.00
Authorized - Mgmt	NA	NA	467	472	472	5	0
Authorized - Non Mgmt	NA	NA	1,779	1,780	1,780	1	0
Total Authorized	NA	NA	2,246	2,252	2,252	6	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Property Tax Revenues	\$0	0.0%	\$24,371,500	10.7%
Other Taxes	\$18,201,625	8.1%	\$14,784,079	6.5%
Licenses, Permits & Franchises	\$6,051,841	2.7%	\$6,306,184	2.8%
Fines, Forfeits & Penalties	\$64,500	0.0%	\$89,500	0.0%
Use of Money & Property	\$2,955,802	1.3%	\$5,154,753	2.3%
State Aid	\$4,397,258	2.0%	\$4,546,095	2.0%
Aid from Federal Govt	\$25,823,077	11.5%	\$27,169,547	12.0%
Aid from Local Govt Agencies	\$27,702,646	12.4%	\$1,716,544	0.8%
Charges for Services	\$60,124,112	26.9%	\$63,182,878	27.8%
Other Revenues	\$6,331,220	2.8%	\$5,995,211	2.6%
Other Financing Sources	\$11,788,769	5.3%	\$12,617,342	5.6%
Subtotal	\$163,440,850	73.1%	\$165,933,633	73.0%
County Funded Gap	\$60,173,576	26.9%	\$61,365,406	27.0%
TOTAL	\$223,614,426	100.0%	\$227,299,039	100.0%

DEPARTMENTS INCLUDED:

Art Commission
 Assessor
 Auditor-Controller Recorder
 Board of Supervisors
 Community Development Agency
 County Counsel
 County Administrator

Countywide Expense
 General Services Agency (General Fund)
 Human Resource Services
 Public Works Agency (General Fund)
 Registrar of Voters
 Treasurer-Tax Collector
 Zone 7 Flood Control/Water Agency

Internal Service Funds	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	50,361,698	51,435,863	60,387,278	62,723,077	62,740,085	2,352,807	17,008
Services & Supplies	77,277,378	80,512,727	100,594,668	102,947,279	101,171,210	576,542	(1,776,069)
Other Charges	40,603,692	38,759,083	44,374,564	48,206,761	48,238,174	3,863,610	31,413
Other Financing Uses	7,767,569	8,470,911	12,776,189	9,670,966	9,670,966	(3,105,223)	0
Net Appropriation	176,010,337	179,178,584	218,132,699	223,548,083	221,820,435	3,687,736	(1,727,648)
Financing							
Revenue	191,423,725	206,234,038	218,132,699	223,548,083	221,820,435	3,687,736	(1,727,648)
Total Financing	191,423,725	206,234,038	218,132,699	223,548,083	221,820,435	3,687,736	(1,727,648)
Net County Cost	(15,413,388)	(27,055,454)	0	0	0	0	0
FTE - Mgmt	NA	NA	190.50	192.00	192.00	1.50	0.00
FTE - Non Mgmt	NA	NA	365.49	366.21	366.21	0.72	0.00
Total FTE	NA	NA	555.99	558.21	558.21	2.22	0.00
Authorized - Mgmt	NA	NA	243	247	247	4	0
Authorized - Non Mgmt	NA	NA	499	496	496	(3)	0
Total Authorized	NA	NA	742	743	743	1	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Use of Money & Property	\$113,040,223	51.8%	\$117,385,272	52.9%
Charges for Services	\$70,000	0.0%	\$70,000	0.0%
Other Revenues	\$105,022,270	48.1%	\$102,709,157	46.3%
Other Financing Sources	\$206	0.0%	\$1,656,006	0.7%
Subtotal	\$218,132,699	100.0%	\$221,820,435	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$218,132,699	100.0%	\$221,820,435	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 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
General Government								
CDA-Housing & Community Development								
Community Care Coordinating Council (4 C's)				0	50,000	50,000	50,000	
Affordable Housing Associates				0	500,000	500,000	500,000	
AIDS Project of the East Bay	459,057			0		459,057	0	
Alameda Point Collaborative	1,436,235			0	40,285	1,476,520	40,285	
Allied Housing	2,667,578			0	644,471	3,312,049	644,471	
Anka	135,188	676	3,380	4,056		139,244	4,056	
Ark of Refuge	711,264			0	(84,069)	627,195	(84,069)	
Bay Area Community Services				0	283,000	283,000	283,000	
Bonita House	1,758,009			0		1,758,009	0	
Building Futures with Women & Children	40,577			0		40,577	0	
Building Opportunities for Self-Sufficiency	167,340			0	(114,382)	52,958	(114,382)	
Catholic Charities of the East Bay				0	112,575	112,575	112,575	
Citizen's Housing				0	600,000	600,000	600,000	
DHI Park Hill				0	2,501,665	2,501,665	2,501,665	
East Bay Community Recovery Project				0	750,610	750,610	750,610	
East Oakland Community Project	1,983,991			0	(119,477)	1,864,514	(119,477)	
ECHO Housing	95,000			0	2,500	97,500	2,500	
Eden Housing				0	1,000,000	1,000,000	1,000,000	
Eden Information & Referral, Inc.	75,000			0	131,300	206,300	131,300	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Emergency Shelter Program, Inc.	40,577			0		40,577	0	
Family Emergency Shelter Coalition	231,090			0	(71,588)	159,502	(71,588)	
Housing Rights	30,952			0	1,500	32,452	1,500	
Mercy Housing	3,770,469			0		3,770,469	0	
Providence House	75,000			0	(75,000)	0	(75,000)	
Resources for Community Development	97,280			0	1,502,720	1,600,000	1,502,720	
Second Chance, Inc.	48,193			0	2,972	51,165	2,972	
Shelter Against Violent Environments	40,577			0		40,577	0	
Spectrum Community Services				0	257,800	257,800	257,800	
Tri-Cities Health Center	459,057			0		459,057	0	
Tri-City Homeless Coalition	551,962	243	1,217	1,460	346,190	899,612	347,650	
Tri-Valley Haven for Women, Inc	81,154			0		81,154	0	
CDA-Housing and Community Development Total	14,955,550	919	4,597	5,516	8,263,072	23,224,138	8,268,588	0
General Government Total	14,955,550	919	4,597	5,516	8,263,072	23,224,138	8,268,588	

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	22,185,620	22,932,162	0	(59,129)	22,873,033	687,413	3.1%
Revenue	6,718,099	7,464,641	0	0	7,464,641	746,542	11.1%
Net	15,467,521	15,467,521	0	(59,129)	15,408,392	(59,129)	-0.4%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	147.47	147.47	0.00	0.00	147.47	0.00	0.0%
Total FTE	187.47	187.47	0.00	0.00	187.47	0.00	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 1st each year.

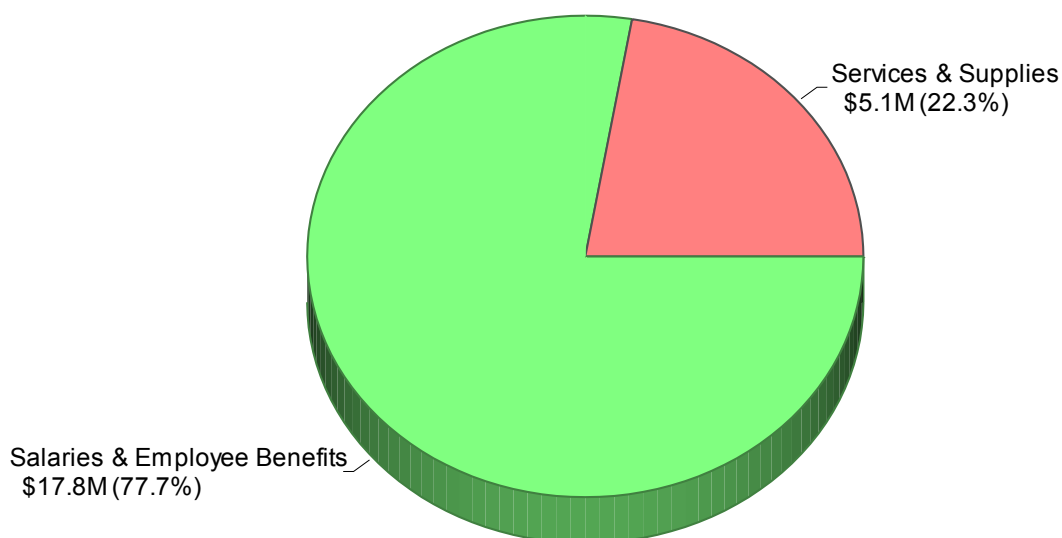
Other major functions of the Assessor's Office include: perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-map all real estate parcels when lot line adjustments, splits, or combinations of parcels are initiated; 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.

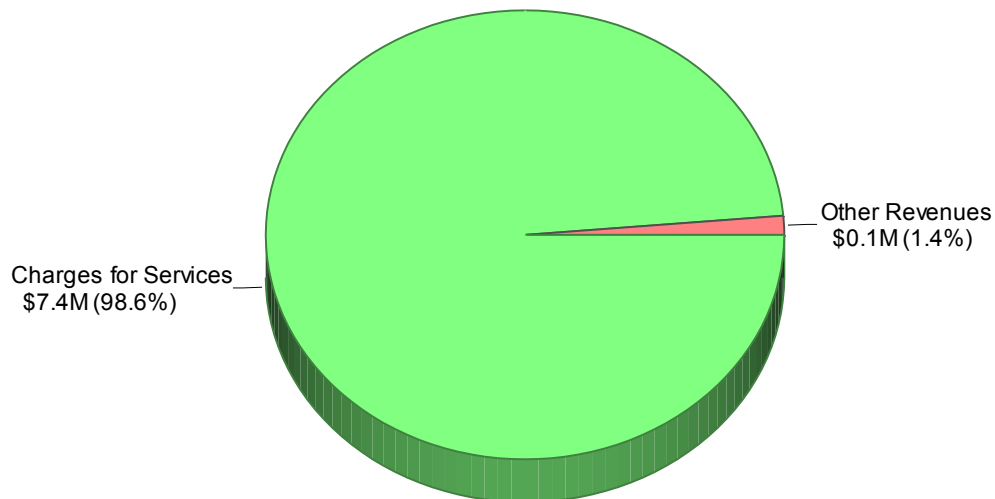
DISCRETIONARY SERVICES

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 \$15,408,392. The budget includes a net cost decrease of \$59,129 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	22,185,620	6,718,099	15,467,521	187.47
Salary & Benefit COLA increases	1,097,889	0	1,097,889	0.00
Reclassification/transfer of positions	18,173	0	18,173	0.00
Increased Internal Service Fund charges	(369,520)	0	(369,520)	0.00
Increased Property Tax Administration revenue	0	746,542	(746,542)	0.00
Subtotal MOE Changes	746,542	746,542	0	0.00
2008-09 MOE Budget	22,932,162	7,464,641	15,467,521	187.47

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$2,405,000.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Assessor include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	22,932,162	7,464,641	15,467,521	187.47
Internal Service Fund adjustments	(59,129)	0	(59,129)	0.00
Subtotal Final Changes	(59,129)	0	(59,129)	0.00
2008-09 Approved Budget	22,873,033	7,464,641	15,408,392	187.47

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

Real Property Appraisal provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

Workload Measures:

Real Property Appraisal	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Reappraisals (sales/transfers)	36,214	29,040	25,000	25,000
Reappraisals (new construction)	23,039	22,613	23,000	23,000
Prop. 8 reappraisals	1,641	6,160	18,000	18,000
Assessment appeals preparation	3,328	3,251	5,000	5,000

BUSINESS PERSONAL PROPERTY

Business Personal Property is responsible for the appraisal of all business personal property and fixtures, including boats, aircraft, and business machinery and equipment; the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business property Assessment Appeals Board cases.

Workload Measures:

Business Personal Property	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of businesses valued	36,042	36,933	37,800	37,800
Mandatory audits	426	515	480	480
Non-mandatory audits	19	6	10	10
Aircraft and marine craft appraised	11,873	12,294	12,500	12,500
Roll corrections	4,741	5,847	5,500	5,500
Assessment Appeals	593	921	950	950

ASSESSEE SERVICES

Assessee Services handles all public inquiries regarding real property ownership and assessment, processes calamity claims and all real property roll corrections, and responds to claims for refunds.

Workload Measures:

Assessee Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Roll corrections	3,352	4,912	5,000	5,000

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: researches, verifies and processes all changes of ownership for properties within the County; maintains all mailing addresses for properties within the County; processes all parent/child and grandparent/grandchild exclusion applications; and provides other clerical assistance as needed by the Department.

Workload Measures:

Assessment Roll	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Recorded documents processed	84,009	69,692	60,128	65,000
Public records counter inquiries	13,801	15,663	16,500	16,000
Mailing addresses processed	16,520	16,421	17,500	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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Parcel numbers created/deleted	5,779/1,469	5,448/1,392	6,000/1,500	6,000/1,500
# of parcel maps processed	172	180	210	200
# of tract maps processed	61	57	60	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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of exemption claims processed				
Homeowner – regular	20,863	18,180	16,000	16,000
Homeowner – supplemental	13,119	6,167	6,000	6,000
All other exemptions	2,760	2,969	3,000	3,000
Roll corrections	6,514	5,914	6,000	6,000
State audits homeowner	5,837	4,697	4,500	4,500

Goals:

- To continue to provide significant revenue to the County, schools, cities, special districts and redevelopment districts.
- To further implement efficiencies while maintaining the quality of our work product.

Objectives:

- Timely surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, schools, cities and local districts.

- Implement 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	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,162,694	14,596,994	16,672,998	17,789,060	17,771,426	1,098,428	(17,634)
Services & Supplies	4,527,767	4,380,188	5,512,622	5,143,102	5,101,607	(411,015)	(41,495)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(51)	0	0	0	0	0
Net Appropriation	18,690,461	18,977,131	22,185,620	22,932,162	22,873,033	687,413	(59,129)
Financing							
Revenue	7,276,964	8,334,036	6,718,099	7,464,641	7,464,641	746,542	0
Total Financing	7,276,964	8,334,036	6,718,099	7,464,641	7,464,641	746,542	0
Net County Cost	11,413,497	10,643,095	15,467,521	15,467,521	15,408,392	(59,129)	(59,129)
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	147.47	147.47	147.47	0.00	0.00
Total FTE	NA	NA	187.47	187.47	187.47	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	212	212	212	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Recorder

Financial Summary

Auditor-Controller	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	28,781,168	29,269,585	0	(33,628)	29,235,957	454,789	1.6%
Revenue	42,235,948	42,395,618	0	0	42,395,618	159,670	0.4%
Net	(13,454,780)	(13,126,033)	0	(33,628)	(13,159,661)	295,119	2.2%
FTE - Mgmt	51.00	51.00	0.00	0.00	51.00	0.00	0.0%
FTE - Non Mgmt	159.00	159.00	0.00	0.00	159.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

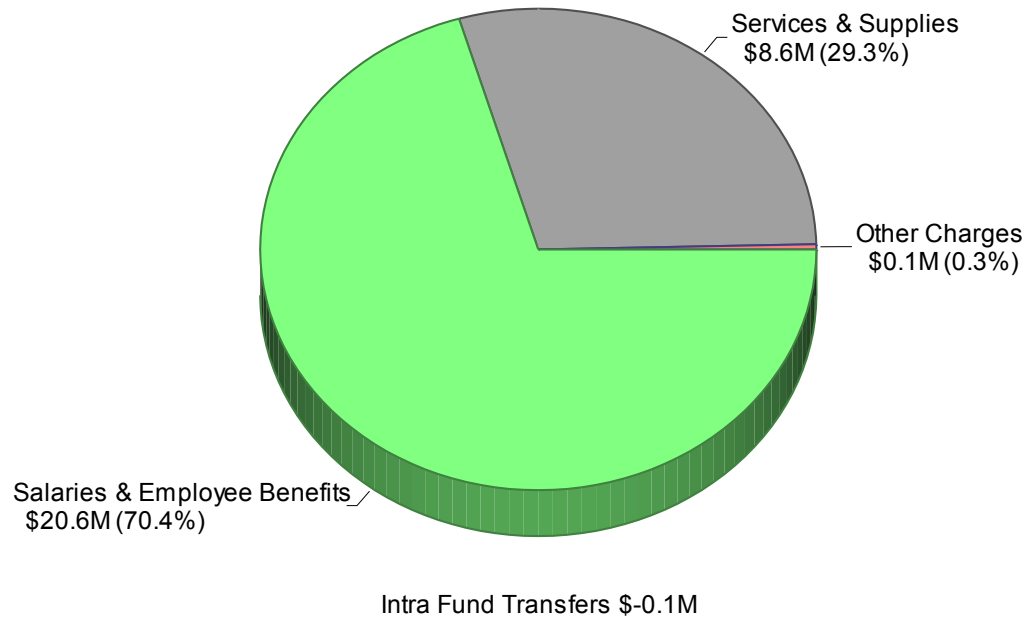
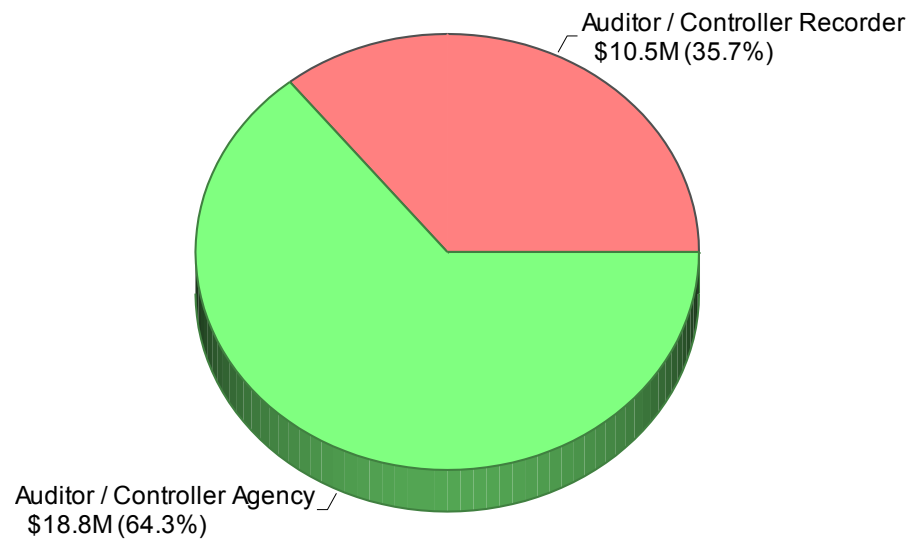
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative Code, ordinances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

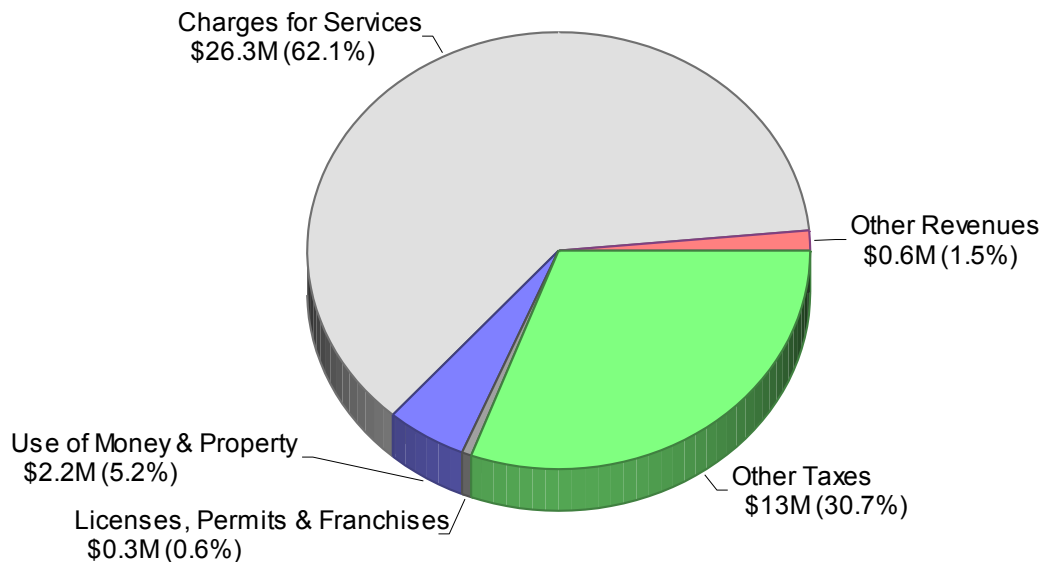
The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death, 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 \$13,159,661. The budget includes an increase in net county cost of \$295,119 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	28,781,168	42,235,948	(13,454,780)	210.00
Salary & Benefit COLA increases	1,241,268	0	1,241,268	0.00
Reclassification/transfer of positions	330,415	330,415	0	0.00
Internal Service Fund adjustments	(1,108,266)	0	(1,108,266)	0.00
Decrease in anticipated revenue	0	(170,745)	170,745	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase estimate for refunds of excess collections	25,000	0	25,000	0.00
Subtotal MOE Changes	488,417	159,670	328,747	0.00
2008-09 MOE Budget	29,269,585	42,395,618	(13,126,033)	210.00

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 \$3,220,000.

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:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	29,269,585	42,395,618	(13,126,033)	210.00
Internal Service Fund adjustments	(33,628)	0	(33,628)	0.00
Subtotal Final Changes	(33,628)	0	(33,628)	0.00
2008-09 Approved Budget	29,235,957	42,395,618	(13,159,661)	210.00

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

Objectives:

- Develop a Time Study system for the Social Services Agency in compliance with the State Department of Social Services reporting requirements to capture self-service time entry for employees and the time study reporting.
- Develop a Disaster Recovery and Business Continuity Plan for ALCOLINK Financial and Human Resource Management System (HRMS).
- Development of a countywide ALCOLINK Human Resource Management System (HRMS) users' training plan for the changes from PeopleSoft Enterprise version 8.3 to 9.0 for Payroll and Time and Labor modules.
- Update Disability Benefits resource materials to include changes in benefit programs, federal and State mandates and business processes including new time reporting codes.
- Continue 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.
- Develop a Flexible Spending Account (FSA) User's Guide to communicate to employees the reimbursement process and the documentation requirements for claims submission.

Workload Measure:

Payroll	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2008 Estimate
Payroll checks issued	n/a	227,280	225,920	226,000
Electronic transfers reviewed for compliance	5,419	6,916	6,168	6,200
State disability insurance cases	535	438	425	430
Worker's compensation cases	265	361	366	370
Paid family leave cases	190	126	138	140
FSA medical reimbursement claims	n/a	5,210	5,300	5,300
FSA dependent reimbursement claims	n/a	800	800	800

Goal:

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

Objectives:

- Collaborate with Information Technology Department and other departments to implement a system for making electronic payments to vendors through the PeopleSoft Financials systems.
- Propose a County policy and internal controls regarding the use of gift cards for meeting departmental program objectives.
- Enhance the annual audit plan to review functions such as the County budgeting process, the use of gift cards by County departments, and departmental compliance with federal reporting requirements for grants.
- Upgrade ALCOLINK Financials to the most current PeopleSoft version and explore new functionality for possible implementation.

Workload Measures:

Accounting Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Journal vouchers, inter-fund transfers, deposit permits*	19,050	50,127	51,000	51,100
Transactions processed	n/a	646,924	647,000	647,000
Warrants issued**	1,246,181	890,075	920,000	920,000

* Journal vouchers, inter-fund transfers and deposit permits are combined for FY 2007 to indicate the volume of documents processed. The FY 2007 indicator includes all journals regardless of the source. This will be standard going forth.

** Total warrants issued for FY 2006 include Child Support Services warrants. Beginning April, 2006 these warrants are being issued by the State of California.

Workload Measures:

Audit Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Total audit hours	6,585	4,795	7,960	8,268
Audit projects completed	48	57	60	62

CENTRAL COLLECTION SERVICES

Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. In addition, staff prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt

through diversion of tax refund monies from the debtor to the County. Accounting staff ensures the proper recording of receivables owed and the payments made. All financial reporting and charge-backs to user departments and agencies are the responsibility of this unit. Administrative Support Services provides clerical assistance for the maintenance of files, production of correspondence, input of data, and reception personnel.

Goal:

To maximize revenue through the collection of unpaid debt owed to County departments at the lowest possible cost and by using the most dignified collection practices.

Objectives:

- Continue to develop and document a plan to perform essential collections activities in the event of a disaster.
- Continue to work with the Courts to enhance current policies, procedures and practices all the while working toward the common goal of increasing revenue.
- Continue to enhance automated and technical systems to increase the efficiency of collections services.
- Continue to work with Social Services to increase referrals, by enhancing the CalWIN system.

Workload Measures:

Central Collections Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of payments processed	204,017	187,875	188,900	205,000
# of incoming cases	71,370	75,000	80,000	95,000
Gross revenue collected (millions)	\$17.1	\$17.8	\$18.3	\$19.5

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:

- Develop a business continuation plan that will provide services in the event of a business interruption or catastrophic disaster.
- Evaluate electronic recording solutions to enhance the County's ability to manage recordable documents and to reduce manual processes through computerized technology.
- Implement a social security number truncation program to help protect sensitive information from public view and reduce identity theft.

Workload Performance Measures:

County Clerk-Recorder	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Documents recorded/indexed	537,019	464,833	425,000	425,000
Official copies provided	95,169	101,000	100,000	100,000
Marriage licenses/fictitious business names/notary oaths processed	26,593	25,614	25,000	25,000
Passport applications accepted	1,698	1,927	1,200	1,200
% of customers served in under 10 minutes	40%	36%	50%	50%

Budget Units Included:

10000_140000_00000 Auditor / Controller Agency	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,113,410	11,505,333	13,072,618	14,174,247	14,154,787	1,082,169	(19,460)
Services & Supplies	4,760,642	6,412,932	5,448,400	4,607,011	4,600,077	(848,323)	(6,934)
Other Charges	47,137	96,824	75,000	100,000	100,000	25,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(81,188)	(70,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	500,000	0	0	0	0	0
Net Appropriation	15,840,001	18,445,089	18,526,018	18,811,258	18,784,864	258,846	(26,394)
Financing							
Revenue	15,243,172	15,510,665	15,415,948	15,652,434	15,652,434	236,486	0
Total Financing	15,243,172	15,510,665	15,415,948	15,652,434	15,652,434	236,486	0
Net County Cost	596,829	2,934,424	3,110,070	3,158,824	3,132,430	22,360	(26,394)
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	138.00	138.00	138.00	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	105	105	105	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor / Controller Recorder	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,735,500	5,599,842	6,009,940	6,479,994	6,476,557	466,617	(3,437)
Services & Supplies	2,264,362	2,949,423	4,245,210	3,978,333	3,974,536	(270,674)	(3,797)
Fixed Assets	0	58,536	0	0	0	0	0
Intra-Fund Transfer	(17,484)	(20,766)	0	0	0	0	0
Other Financing Uses	0	155,000	0	0	0	0	0
Net Appropriation	7,982,378	8,742,035	10,255,150	10,458,327	10,451,093	195,943	(7,234)
Financing							
Revenue	27,040,705	26,870,130	26,820,000	26,743,184	26,743,184	(76,816)	0
Total Financing	27,040,705	26,870,130	26,820,000	26,743,184	26,743,184	(76,816)	0
Net County Cost	(19,058,327)	(18,128,095)	(16,564,850)	(16,284,857)	(16,292,091)	272,759	(7,234)
FTE - Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	72.00	72.00	72.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	16	16	(1)	0
Authorized - Non Mgmt	NA	NA	62	63	63	1	0
Total Authorized	NA	NA	79	79	79	0	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	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	5,556,350	5,855,367	0	146,487	6,001,854	445,504	8.0%
Revenue	0	0	0	0	0	0	0.0%
Net	5,556,350	5,855,367	0	146,487	6,001,854	445,504	8.0%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

To enrich the lives of Alameda County residents through visionary policies and accessible, responsive and effective services

VISION

Alameda County is recognized as one of the best counties in which to live, work and do business.

VALUES

- Integrity, honesty and respect fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility and responsiveness.
- Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

- Diversity recognizing the unique qualities of every individual and his or her perspective.
- Environmental stewardship to preserve, protect and restore our natural resources.
- Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.
- Compassion, ensuring all people are treated with respect, dignity and fairness.

PROGRAM DESCRIPTION

The Board of Supervisors is the governing body of Alameda County and also serves as the governing board of the Flood Control and Water Conservation District, Alameda County Fire Department, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Roles and Responsibilities:

The Board of Supervisors sets policy for County government subject to a variety of changing demands and expectations. Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which he or she is elected.

Fiscal Responsibilities:

The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations, as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

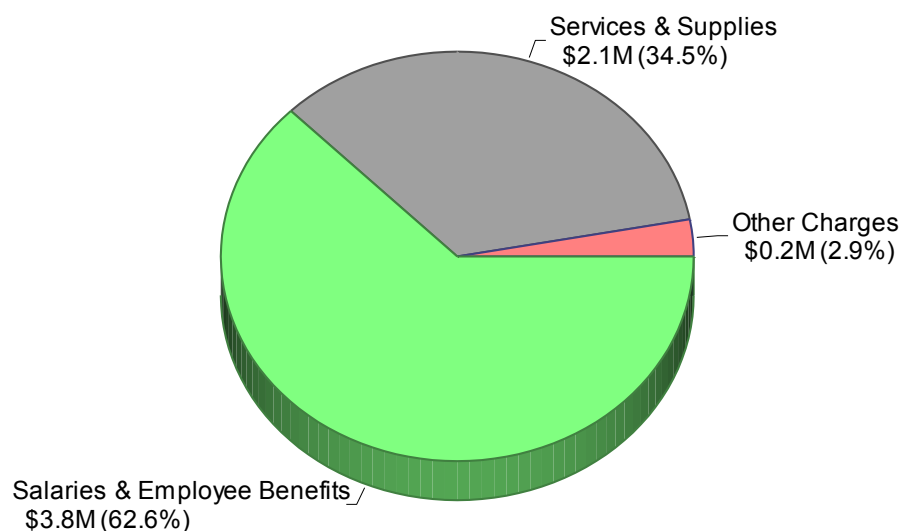
Management Responsibilities:

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from the County agency/department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads working with the County Administrator. By working with department heads, both those elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled.

Community:

The needs and interests of constituents represent a significant area of responsibility for a Board member. Being available and responsive are high priorities for all Supervisors and consistent with the tradition of good government in Alameda County.

Appropriation by Major Object



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions at a net county cost of \$6,001,854. The budget includes an increase in net county cost of \$445,504.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	5,556,350	0	5,556,350	30.00
Salary & Benefit COLA increases	205,157	0	205,157	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(43,755)	0	(43,755)	0.00
Operating adjustments	137,615	0	137,615	0.00
Subtotal MOE Changes	299,017	0	299,017	0.00
2008-09 MOE Budget	5,855,367	0	5,855,367	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$250,000.

Service Impacts

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

FINAL BUDGET ADJUSTMENTS

The Final Budget adjustments for the Board of Supervisors include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	5,855,367	0	5,855,367	30.00
Public Benefit Fund adjustment	174,560	0	174,560	0.00
Internal Service Fund adjustments	(28,073)	0	(28,073)	0.00
Subtotal Final Changes	146,487	0	146,487	0.00
2008-09 Approved Budget	6,001,854	0	6,001,854	30.00

Budget Units Included:

10000_100000_00000 Board of Supervisors	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,222,530	3,552,762	3,551,721	3,756,878	3,755,409	203,688	(1,469)
Services & Supplies	896,055	1,139,959	1,915,124	2,098,489	2,071,885	156,761	(26,604)
Other Charges	91,807	64,893	89,505	0	174,560	85,055	174,560
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	4,210,392	4,757,614	5,556,350	5,855,367	6,001,854	445,504	146,487
Financing							
Revenue	1,162	12,665	0	0	0	0	0
Total Financing	1,162	12,665	0	0	0	0	0
Net County Cost	4,209,230	4,744,949	5,556,350	5,855,367	6,001,854	445,504	146,487
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,021,221	7,627,387	0	(14,126)	7,613,261	592,040	8.4%
Revenue	3,451,900	3,795,663	0	0	3,795,663	343,763	10.0%
Net	3,569,321	3,831,724	0	(14,126)	3,817,598	248,277	7.0%
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%
Total FTE	40.04	40.04	0.00	0.00	40.04	0.00	0.0%

County Administrator's Office - ISFs	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	56,726,000	57,736,062	(1,625,000)	0	56,111,062	(614,938)	-1.1%
Revenue	56,726,000	57,736,062	(1,625,000)	0	56,111,062	(614,938)	-1.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	10.00	0.00	0.00	10.00	0.00	0.0%
FTE - Non Mgmt	3.00	2.75	0.00	0.00	2.75	(0.25)	-8.3%
Total FTE	13.00	12.75	0.00	0.00	12.75	(0.25)	-1.9%

MISSION STATEMENT

To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/departments heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

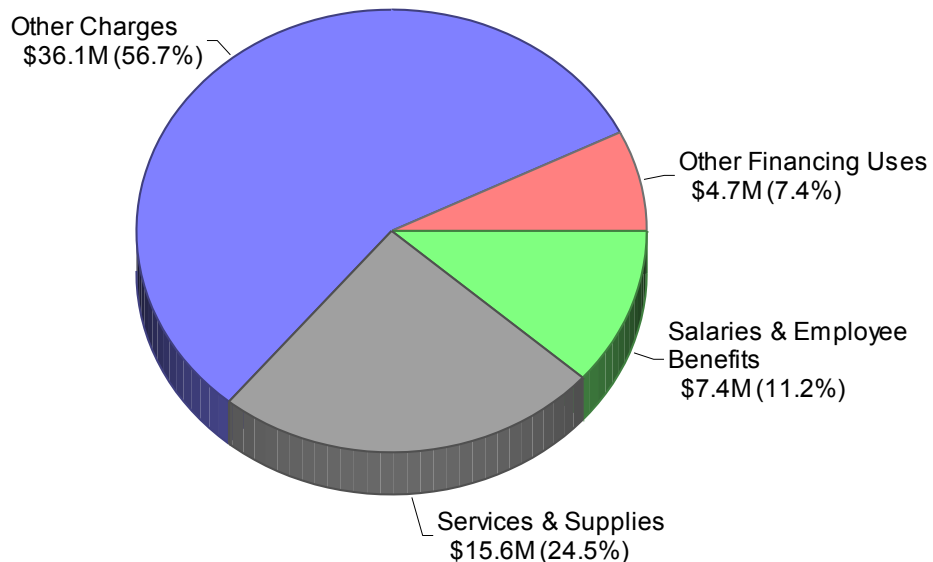
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, as well as administering Americans with Disabilities Act programs, Equal Employment Opportunity (EEO) programs, and developing Affirmative Action Plans. The level of mandated services provided by the Clerk of the Board of Supervisors is determined either by specific statutes, ordinances, policies, or the Board of Supervisors and includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, and Assessment Hearing Officer meetings; codifying the Ordinance Code, County Charter, and Administrative Code; receiving and filing claims, lawsuits, and various petitions; processing property tax administration matters; setting for hearing and processing of

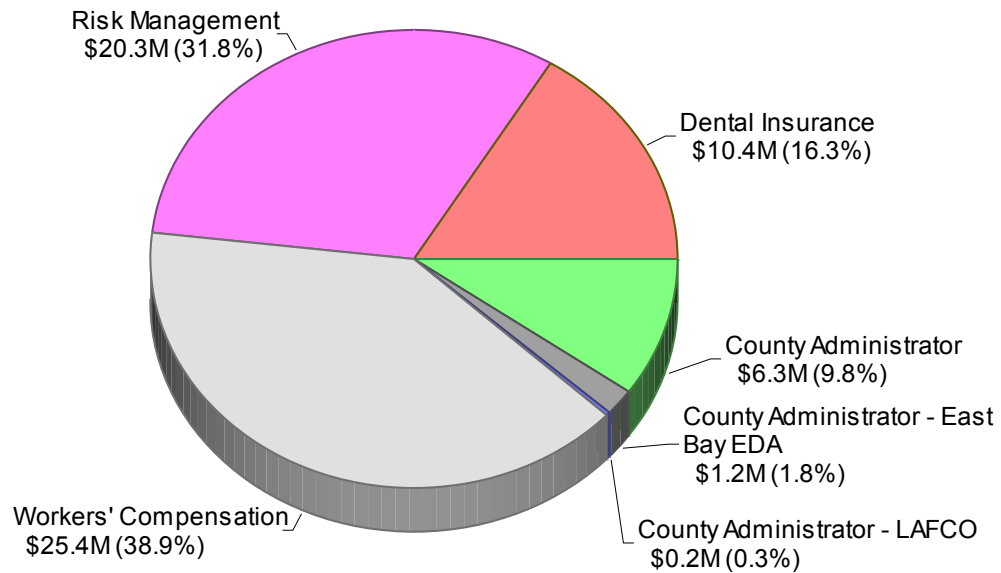
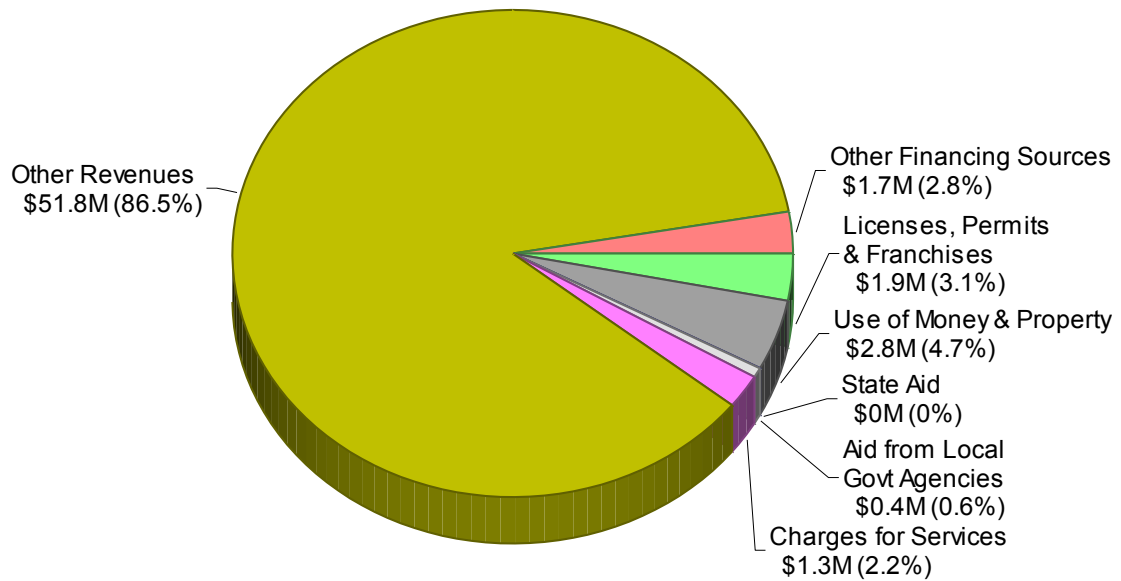
planning and other types of appeals; and providing access to information by Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and Assessment Hearing Officer.

DISCRETIONARY SERVICES

Discretionary services include providing policy recommendations to the Board, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects, Debt Financing, Economic Development, Legislation, Public Information, Diversity Programs, and Cable Television Franchise Authority for the unincorporated areas. Formerly a mandated County function, Local Agency Formation Commission (LAFCo) services are now contracted with the County.

Appropriation by Major Object



Appropriation by Budget Unit**Total Revenue by Source**

FINAL BUDGET

The Final Budget for the County Administrator's Office, including Internal Service Funds, includes funding for 52.79 full-time equivalent positions at a net county cost of \$3,817,598. The budget includes a net cost increase of \$248,777 and a decrease of 0.25 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	7,021,221	3,451,900	3,569,321	40.04
Salary & Benefit COLA increases	354,519		354,519	0.00
Internal Service Fund adjustments	39,801	0	39,801	0.00
Increased costs for Assessment Appeals Board and Hearing Officer	32,250	0	32,250	0.00
Increased services and charges to LAFCo	59,547	59,547	0	0.00
Increased operating costs and revenues for the East Bay Economic Development Alliance	9,932	9,932	0	0.00
Other operating costs and revenue increases	110,117	274,284	(164,167)	0.00
Subtotal MOE Changes	606,166	343,763	262,403	0.00
2008-09 MOE Budget	7,627,387	3,795,663	3,831,724	40.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	56,726,000	56,726,000	0	13.00
Salary & Benefit COLA increases	80,165	80,165	0	0.00
Internal Service Fund adjustments	(10,293)	(10,293)	0	0.00
Reclassification/transfer of positions	0	0	0	(0.25)
Adjustment to Risk Management costs	515,657	515,657	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment to Workers' Compensation costs	(475,467)	(475,467)	0	0.00
Adjustment to Dental costs	900,000	900,000	0	0.00
Subtotal MOE Changes	1,010,062	1,010,062	0	(0.25)
2008-09 MOE Budget	57,736,062	57,736,062	0	12.75

VALUES-BASED BUDGETING ADJUSTMENTS

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

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	57,736,062	57,736,062	0	12.75
Reduced insurance costs due to prior year claim payment. Results in decreased charges to General Fund departments of \$1,277,111 & \$347,889 to Non-General Fund departments*	(1,625,000)	(1,625,000)	0	0.00
Increased Workers' Compensation Program interest earnings of \$2,605,000. Results in decreased charges to General Fund departments of \$2,166,477 & \$438,523 to Non-General Fund departments*	0	Interest 2,605,000; Department charges (2,605,000) 0	0	0.00
Subtotal VBB Changes	(1,625,000)	(1,625,000)	0	0.00
2008-09 Proposed Budget	56,111,062	56,111,062	0	12.75

*Countywide budget balancing strategy

- Use of Fiscal Management Reward Program savings of \$315,294.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as upgrades to budget and financial systems.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments for the County Administrator budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	7,627,387	3,795,663	3,831,724	40.04
Internal Service Fund adjustments	(14,126)	0	(14,126)	0.00
Subtotal Final Changes	(14,126)	0	(14,126)	0.00
2008-09 Approved Budget	7,613,261	3,795,663	3,817,598	40.04

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

No Final Budget adjustments were required for the Internal Service Funds.

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

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

Goals:

Continue to provide fiscal leadership in order to maintain and enhance funding for County programs and services.

Improve the effectiveness, efficiency, and quality of County services.

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

Objectives:

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

- Complete the 2008-2013 five-year countywide Capital Improvement Plan and obtain the approval of the Board of Supervisors for the Plan.
- Complete the County's first Strategic Vision and continue Summit 2016 collaboration with the Mayor's Conference and City Managers' Association.
- Monitor implementation of AB 2987 which enables cable/video providers to obtain a State franchise, and establish interim agreements with cable and video providers as needed until the State franchise is implemented.
- Prepare the 2009 Countywide Affirmative Action Plan.
- Revise Alameda County Administrative Code Section 3.44 regarding Employment Discrimination Complaint Procedures.
- Continue development of finance plan for the Alameda County Medical Center Acute Care Tower Replacement Project.

Workload Measures:

Diversity Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of supervisors/managers participating in EEO workshops	649	1,308	1,500	2,000
# of external & formal discrimination complaints filed based on disability	7	9	8	8

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

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

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

Goals:

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

To retain businesses and minimize worker displacement.

To enhance understanding of the East Bay economy by the public and private sectors to assist them in adapting to the demands of the rapidly changing East Bay economy and to provide the information that business prospects need to make location or expansion decisions.

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

To establish stronger links between workforce development and economic development.

Objectives:

- Identify business prospects and provide information to businesses looking to expand or locate in the East Bay.
- Increase access by East Bay employers to business resources, including the Industrial Development Bond (IDB) program.
- Assist local governments in creating positive relationships with their businesses before business closures or relocations are decided; identify industries and businesses at risk; and assist them in reducing their costs of doing business.
- Improve the environmental performance and productivity of East Bay businesses through the promotion of sustainability measures.
- Maintain comprehensive economic and demographic data on the East Bay region and disseminate it to local and prospective clients.
- Provide data and analysis that enables member cities to understand their industry cluster trends, target the delivery of programs and services and identify industries and businesses at risk of leaving.

Performance Measures:

East Bay EDA	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of businesses served	256	209	250	225
<u>Effectiveness Measures</u>				
Investment in Alameda County	\$12 M	\$17 M	\$15 M	\$15 M
Ratio of workforce to housing units	1.34	1.33	1.36	1.33
# of East Bay EDA members	683	741	700	800
# of industry studies completed	13	12	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 financial and program management services covering Workers' Compensation, property and liability claims

programs, employee health and wellness services, safety and loss control program management, privacy compliance, the purchase of insurance, and management of self-insurance program.

Goal:

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

Objectives:

- Develop and provide countywide workplace violence training through the Alameda County Conference Center.
- Develop recommendations for ergonomically correct office supplies and work with departments to integrate recommendations into their purchasing policies.
- Meet with the Public Works Agency on a quarterly basis to facilitate departmental loss control efforts.
- Develop Internal Service Fund cost allocation bases by October 1, 2008 and meet with departments to facilitate early-stage budget planning.
- Develop loss prevention measures for departments as part of the Risk Management Annual Report and assist departments in implementing recommendations as needed.

Goal:

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

Objectives:

- Develop an Agreement with Zone 7 regarding insurance coverage provided by the County that defines the roles and responsibilities for each organization in claims administration and funding.
- Implement the Contractor Assistance Program to achieve greater Small, Local & Emerging Businesses (SLEB) participation in County construction contracts.
- Provide assistance as needed on additional insurance required for the Highland Hospital Acute Care Tower Replacement project.

Goal:

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

Objectives:

- Implement revised pre-employment exam protocols, integrating new protocols with County personnel and procedures manual through collaboration with Human Resource Services.
- Upgrade employee wellness program design matrix to include: on-line and paper Health Risk Assessment and Evaluation; health intervention activities targeting heart disease and diabetes prevention; health activity tracking and incentives; and outcomes measurement.
- Develop standard measures of employee wellness to be included in the Risk Management Annual Report.

Performance Measures:

Risk Management	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures:</u>				
Manage Workers' Compensation open claim inventory relative to claim frequency	1,383	1,350	1,330	1,300
# of facility inspections audited in validation process	16	19	52	25
<u>Effective Measures:</u>				
Reduce Workers' Compensation claim frequency (number of injuries)	1,019	989	1,000	900
% of employee population participating in health and wellness activities	27%	25%	40%	50%

CLERK OF THE BOARD

The Clerk of the Board assists the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, Administrative Code, and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

Goal:

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

Objectives:

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

LOCAL AGENCY FORMATION COMMISSION

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

Goal:

To 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	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,844,088	4,131,476	4,521,219	4,832,426	4,827,284	306,065	(5,142)
Services & Supplies	1,350,343	1,395,148	1,245,539	1,486,286	1,477,946	232,407	(8,340)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(40,430)	(40,000)	(40,000)	(40,000)	(40,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,154,001	5,486,624	5,726,758	6,278,712	6,265,230	538,472	(13,482)
Financing							
Revenue	2,933,501	2,833,570	2,794,098	3,127,929	3,127,929	333,831	0
Total Financing	2,933,501	2,833,570	2,794,098	3,127,929	3,127,929	333,831	0
Net County Cost	2,220,500	2,653,054	2,932,660	3,150,783	3,137,301	204,641	(13,482)
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.04	9.04	9.04	0.00	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	665,459	733,679	808,555	851,867	851,570	43,015	(297)
Services & Supplies	306,997	319,979	321,512	336,995	336,648	15,136	(347)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	972,456	1,053,658	1,130,067	1,188,862	1,188,218	58,151	(644)
Financing							
Revenue	557,983	571,762	657,802	667,734	667,734	9,932	0
Total Financing	557,983	571,762	657,802	667,734	667,734	9,932	0
Net County Cost	414,473	481,896	472,265	521,128	520,484	48,219	(644)
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
Total FTE	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
Total Authorized	NA	NA	12	12	12	0	0

10000_110500_00000 County Administrator - LAFCO	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	93,524	104,427	164,396	159,813	159,813	(4,583)	0
Net Appropriation	93,524	104,427	164,396	159,813	159,813	(4,583)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	93,524	104,427	164,396	159,813	159,813	(4,583)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds:

31060_430200_00000 Workers Compensation	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,011,555	641,453	959,820	993,028	993,028	33,208	0
Services & Supplies	3,523,323	4,641,867	5,476,330	5,299,744	5,299,744	(176,586)	0
Other Charges	14,833,826	13,899,944	16,515,247	16,201,028	16,201,028	(314,219)	0
Other Financing Uses	3,065,003	2,917,430	2,922,547	2,926,745	2,926,745	4,198	0
Net Appropriation	22,433,707	22,100,694	25,873,944	25,420,545	25,420,545	(453,399)	0
Financing							
Revenue	35,376,215	34,990,278	25,873,944	25,420,545	25,420,545	(453,399)	0
Total Financing	35,376,215	34,990,278	25,873,944	25,420,545	25,420,545	(453,399)	0
Net County Cost	(12,942,508)	(12,889,584)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	107,408	643,439	630,192	677,148	677,148	46,956	0
Services & Supplies	5,022,092	5,481,555	8,011,123	9,350,451	7,725,451	(285,672)	(1,625,000)
Other Charges	6,073,552	6,542,606	8,091,062	10,127,980	10,127,980	2,036,918	0
Other Financing Uses	1,625,832	1,570,924	4,619,679	1,759,938	1,759,938	(2,859,741)	0
Net Appropriation	12,828,884	14,238,524	21,352,056	21,915,517	20,290,517	(1,061,539)	(1,625,000)
Financing							
Revenue	16,007,697	19,029,375	21,352,056	21,915,517	20,290,517	(1,061,539)	(1,625,000)
Total Financing	16,007,697	19,029,375	21,352,056	21,915,517	20,290,517	(1,061,539)	(1,625,000)
Net County Cost	(3,178,813)	(4,790,851)	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	2.75	2.75	(0.25)	0.00
Total FTE	NA	NA	13.00	12.75	12.75	(0.25)	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	420,391	413,866	500,000	600,000	600,000	100,000	0
Other Charges	8,168,859	8,507,956	9,000,000	9,800,000	9,800,000	800,000	0
Net Appropriation	8,589,250	8,921,822	9,500,000	10,400,000	10,400,000	900,000	0
Financing							
Revenue	9,759,864	10,464,157	9,500,000	10,400,000	10,400,000	900,000	0
Total Financing	9,759,864	10,464,157	9,500,000	10,400,000	10,400,000	900,000	0
Net County Cost	(1,170,614)	(1,542,335)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	89,424,410	90,442,407	0	(47,304)	90,395,103	970,693	1.1%
Property Tax	0	24,371,500	0	0	24,371,500	24,371,500	0.0%
AFB	528,179	433,449	0	0	433,449	(94,730)	-17.9%
Revenue	82,789,161	58,973,642	0	0	58,973,642	(23,815,519)	-28.8%
Net	6,107,070	6,663,816	0	(47,304)	6,616,512	509,442	8.3%
FTE - Mgmt	59.25	59.25	0.00	0.00	59.25	0.00	0.0%
FTE - Non Mgmt	104.55	104.55	0.00	0.00	104.55	0.00	0.0%
Total FTE	163.80	163.80	0.00	0.00	163.80	0.00	0.0%

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. 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. 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

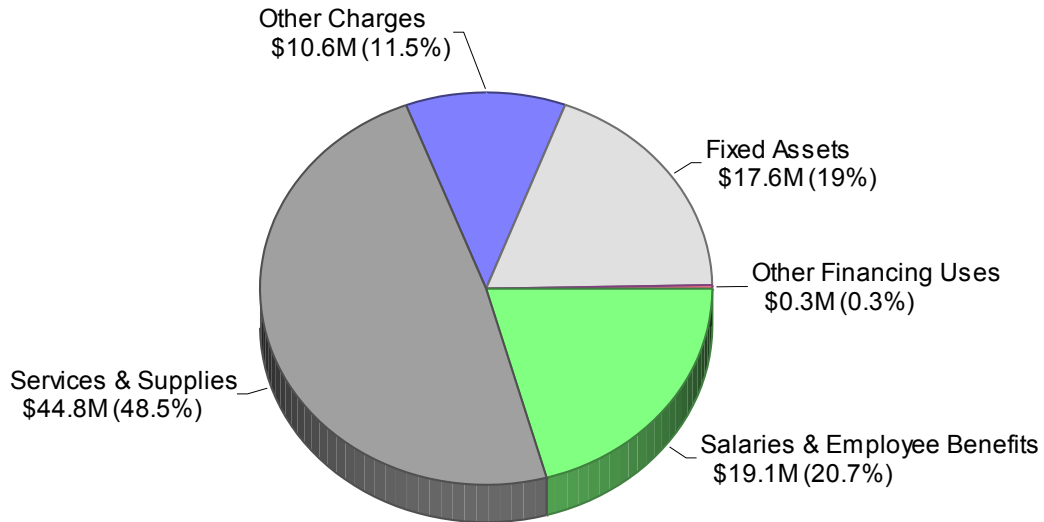
grants and no-interest loans for clean-up of lead hazards to landlords and homeowners as mandated by State or federal funding source. Manage the County's demographic and census program.

DISCRETIONARY SERVICES

Discretionary programs 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.

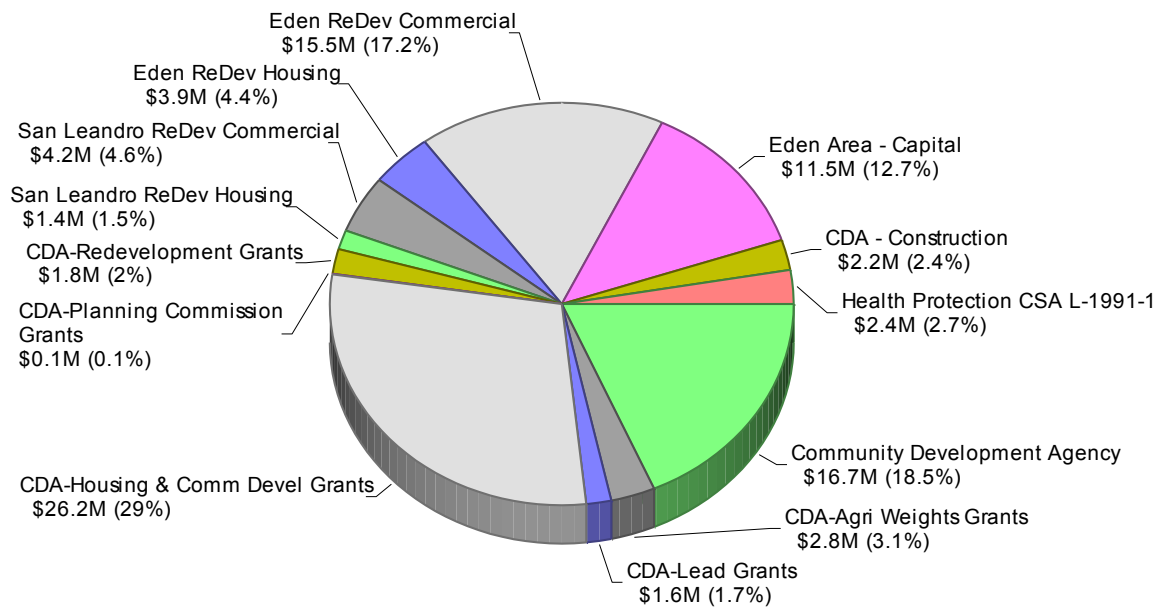
The Agency provides staff support to numerous County commissions including the Local Agency Formation Commission, Housing and Community Development Citizen's Advisory Committee, Alameda County Redevelopment Citizens Advisory Committees, Congestion Management Agency, and Abandoned Vehicle Abatement Authority. 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 East Bay Economic Development Alliance (EDA), other departments, and the public with economic and demographic data. Staff also provide housing development expertise and support to other County departments.

Appropriation by Major Object

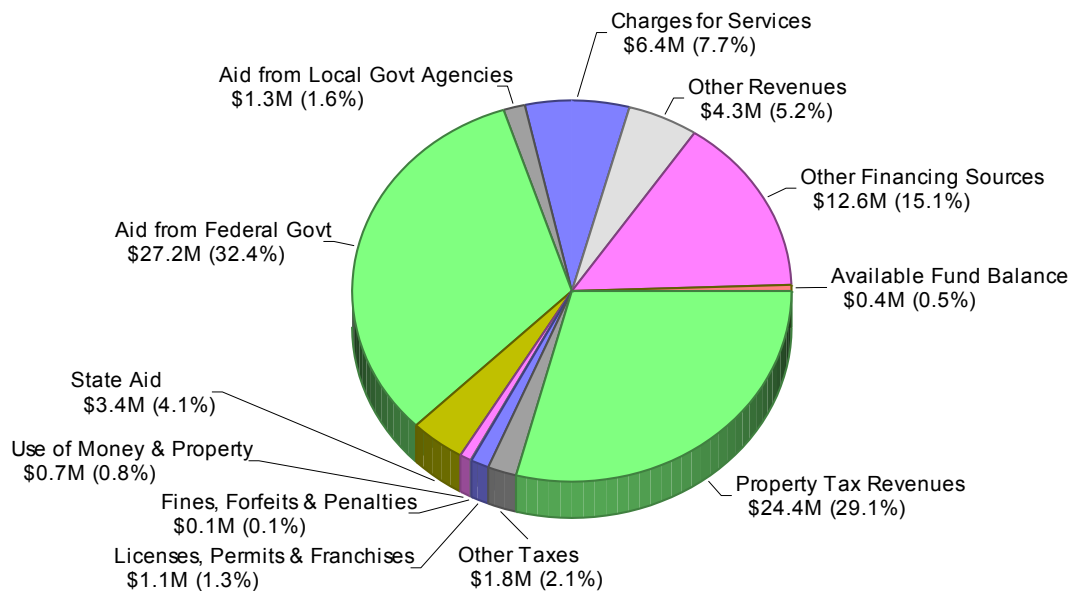


Intra Fund Transfers \$-1.9M

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 \$6,616,512. The budget includes an increase in net county cost of \$509,442 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	89,424,410	83,317,340	6,107,070	163.80
Salary & Benefit COLA Increases	1,118,482	743,179	375,303	0.00
Internal Service Fund adjustments	212,030	140,884	71,146	0.00
Redevelopment projects	(1,673,433)	(1,673,433)	0	0.00
Housing projects	1,911,001	1,800,704	110,297	0.00
Lead Programs	(756,514)	(756,514)	0	0.00
Planning costs	(40,851)	(40,851)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Agricultural/Weights & Measures inspection costs	(25,116)	(25,116)	0	0.00
Construction unit costs	134,193	134,193	0	0.00
Miscellaneous costs/revenues	138,205	138,205	0	0.00
Subtotal MOE Changes	1,017,997	461,251	556,746	0.00
2008-09 MOE Budget	90,442,407	83,778,591	6,663,816	163.80

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 \$712,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs including renovation of and improvements to the Winton Avenue building.

FINAL BUDGET ADJUSTMENTS

The Final Budget adjustments in the Community Development Agency budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	90,442,407	83,778,591	6,663,816	163.80
Internal Service Fund Adjustments	(47,304)	0	(47,304)	0.00
Subtotal Final Changes	(47,304)	0	(47,304)	0.00
2008-09 Approved Budget	90,395,103	83,778,591	6,616,512	163.80

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

Objectives:

- Complete preparation of new Design Guidelines for development in urban unincorporated areas.
- Continue implementation of the recently-approved package of new permit conditions for the Altamont Windplant aimed at significantly reducing avian fatalities.
- 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Develop design guidelines to guide all development in unincorporated areas	90%	n/a	30%	90%
Prepare, update, or review specific plans, community plans, or area studies	5	2	2	3
Implement newly revised specific plans or area studies	4	4	4	4
# of zoning enforcement complaints/actions resolved	1,357	1,477	1,530	1,710
Complete revisions to the County zoning ordinance	95%	100%	n/a	n/a

Planning Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Complaints received and responded to for code violations and blighted conditions	1,357	1,571	1,700	1,800
Environmental reviews completed in conformance with State planning and land use law	20	15	15	15
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	90%	94%	90%	95%

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.

Goal:

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Provide lead-in-construction training to contractors, inspectors, etc.	6	15	14	14
Health providers education and contacts	98	203	150	150
Review blood lead screening reports	8,206	7,134	10,000	10,000
Managed cases of lead poisoned children	140	99	140	140
Distribute lead paint safe starter kits	348	n/a	n/a	n/a
Conduct safe home renovation classes	14	19	14	14
Provide loaner HEPA vacuum cleaners	173	162	245	245
Provide information on lead regulations and services to realtors and/or property management companies	4	4	4	4
Information line assistance	1,117	1,237	1,000	1,000
In-home consultations	108	270	200	225
Web site contacts	9,000	29,002	20,000	30,000
Complete lead evaluations in housing to be remediated under HUD XIII lead hazard control	49	133	120	0
Hazard reduction projects in housing units for HUD round XIII lead hazard control three-year grant	6	82	80	32
Conduct visual assessments for HUD round XIV (Healthy Homes) grant	n/a	76	113	61
Conduct environmental and safety interventions for HUD round XIV (Healthy Homes) grant	n/a	43	112	70
% of Public Health nurses who met workshop learning objectives	90%	90%	90%	90%
% of certified lead construction training to contractors who met workshop learning objectives	80%	80%	80%	80%

HOUSING AND COMMUNITY DEVELOPMENT

Provide 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.

Goal:

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

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Phase II of project to establish centralized kitchen facilities for Spectrum Community Services	n/a	Select Site	Begin Construction	Complete Construction
HOPWA-funded housing and/or information and referral services to people with AIDS	500	500	500	500
Develop affordable housing units	736	172	291	261
Rental assistance for person with AIDS (# of units assisted with HOPWA PI)	120	120	110	120
Rental assistance provided to homeless families/persons (# of units assisted with Shelter Plus Care and Linkages)	510	449	450	478
# of first-time homebuyers whose applications were approved or refinanced under the Mortgage Credit Certificate Program	70	50	17	20

Housing and Community Development	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Units developed that are affordable to low-moderate income households	80%	80%	80%	80%
# of urban County residents provided fair housing and/or tenant/landlord counseling services	1,696	1,480	1,360	1,360
% of fair housing complaints resolved either by mediation or litigation	10%	11%	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.

Goal:

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

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Streetscape improvements for the Ashland Community Transit Access Project	Initiate Construction	Complete Construction	n/a	n/a
Streetscape improvements for the E. 14 th Street streetscape project, phase I	n/a	n/a	Design Phase II	Construct Phase II

Construction Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of homes repaired for health and safety hazards in the Unincorporated County	163	200	200	200
Utilities undergrounding for the E. 14 th Street improvement project	50% Design	100% Design Phase II	Initiate Construction Phase II	Construct Phase II
Cherryland sidewalk implementation	Construction of Phase I 100%	Start of Phase II Design	Phase II Construction	Phase III Design
# of countywide inspections conducted annually to identify health safety violations in homes	382	350	375	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 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, DHL, 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 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Insect traps serviced in efforts to detect fruit flies, glassy-winged sharpshooter, gypsy moth, Japanese beetle and other economic pests	8,534	8,627	8,627	8,627
Insect pest trap servicing in compliance with the State standard	105,184	110,335	110,335	110,335
Inspection of incoming plant material at various terminals	20,812	21,536	21,500	21,500
Inspection of incoming plant material for glassy-winged sharpshooter	5,084	4,511	4,500	4,500
Conduct pesticide applications inspections	299	248	325	350
Conduct pesticide records inspections	218	278	278	278
Issue restricted materials permits or operator identification numbers of growers	325	298	300	300
Inspection of commercial weighing and measuring devices, and quantity control/scanner inspections	33,093	51,737	65,413	65,500

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Property entitlements processed for County surplus property in Dublin	2	3	5	0
Property entitlements for surplus property (sites) at Staples Ranch in Pleasanton	0	0	3	0
Surplus property sites sold in Dublin	0	1	2	4
Surplus property sites sold in Pleasanton	0	0	4	0

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.

Objectives:

- Implement 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Commercial property improvement program loans	9	6	7	7
Graffiti abatement sites	409	17	250	400
Negotiate a development and disposition agreement with a developer for San Lorenzo Village	100%	Implement	Implement	Restart Development Process
Castro Valley redevelopment strategic plan	100%	Implement	Implement	Implement
Hesperian Boulevard streetscape	n/a	n/a	Begin Design	Complete Design and Begin Construction
Provide financial assistance for the Castro Valley Library	n/a	n/a	Fund	Complete Funding
Complete design and install a Cherryland neighborhood sign	Construction	n/a	Design Complete	Installation Complete
Initiate/fund the redevelopment sidewalk improvement program for San Lorenzo	Implement	Implement; Possibly Expand to Other Redevelopment Areas	Possibly Expand to Other Redevelopment Areas	Possibly Expand to Other Redevelopment Areas
Fund enhanced code enforcement activities for blight removal	Funded	n/a	Fund	Fund
Lewelling Boulevard utility undergrounding funding	Fund Remaining 50%	Implement	n/a	Funded
Identify and acquire key development sites in redevelopment areas	2 Acres	1 Acre	1 Acre	1 Acre
Economic development strategic plan	Complete	Implement	Implement	Implement

Budget Units Included:

10000_260000_00000 Community Development Agency	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,547,229	9,804,776	11,183,514	11,940,643	11,906,279	722,765	(34,364)
Services & Supplies	4,499,011	4,749,128	5,835,704	6,157,239	6,144,408	308,704	(12,831)
Other Charges	1,255,244	631,466	0	0	0	0	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(978,234)	(1,164,719)	(1,209,471)	(1,346,738)	(1,346,738)	(137,267)	0
Other Financing Uses	0	175,315	0	0	0	0	0
Net Appropriation	14,323,250	14,195,966	15,816,735	16,758,132	16,710,937	894,202	(47,195)
Financing							
Revenue	9,219,173	9,171,503	9,709,665	10,094,316	10,094,316	384,651	0
Total Financing	9,219,173	9,171,503	9,709,665	10,094,316	10,094,316	384,651	0
Net County Cost	5,104,077	5,024,463	6,107,070	6,663,816	6,616,621	509,551	(47,195)
FTE - Mgmt	NA	NA	42.00	42.00	42.00	0.00	0.00
FTE - Non Mgmt	NA	NA	53.68	53.68	53.68	0.00	0.00
Total FTE	NA	NA	95.68	95.68	95.68	0.00	0.00
Authorized - Mgmt	NA	NA	47	47	47	0	0
Authorized - Non Mgmt	NA	NA	69	69	69	0	0
Total Authorized	NA	NA	116	116	116	0	0

22402_260150_00000 CDA-Agri Weights Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,061,488	2,317,519	2,358,578	2,537,415	2,536,549	177,971	(866)
Services & Supplies	221,808	401,282	259,127	251,660	252,526	(6,601)	866
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,283,296	2,718,801	2,617,705	2,789,075	2,789,075	171,370	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,287,728	2,745,328	2,617,705	2,789,075	2,789,075	171,370	0
Total Financing	2,287,728	2,745,328	2,617,705	2,789,075	2,789,075	171,370	0
Net County Cost	(4,432)	(26,527)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.87	28.87	28.87	0.00	0.00
Total FTE	NA	NA	31.87	31.87	31.87	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	34	34	34	0	0
Total Authorized	NA	NA	37	37	37	0	0

22402_260250_00000 CDA-Lead Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	975,464	872,745	341,499	391,412	390,785	49,286	(627)
Services & Supplies	358,781	720,546	1,331,425	1,057,827	1,058,454	(272,971)	627
Other Charges	128,050	297,696	575,000	130,000	130,000	(445,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,462,295	1,890,987	2,247,924	1,579,239	1,579,239	(668,685)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,343,924	1,857,402	2,247,924	1,579,239	1,579,239	(668,685)	0
Total Financing	1,343,924	1,857,402	2,247,924	1,579,239	1,579,239	(668,685)	0
Net County Cost	118,371	33,585	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	4	4	3	(1)	(1)
Total Authorized	NA	NA	4	4	3	(1)	(1)

22402_260300_00000 CDA-Housing & Comm Devel Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	569,249	491,348	870,771	918,450	918,138	47,367	(312)
Services & Supplies	14,784,185	15,806,690	22,335,848	24,679,250	24,679,562	2,343,714	312
Other Charges	289,518	459,313	993,640	642,057	642,057	(351,583)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,642,952	16,757,351	24,200,259	26,239,757	26,239,757	2,039,498	0
Financing							
Revenue	15,385,884	16,607,419	24,200,259	26,239,757	26,239,757	2,039,498	0
Total Financing	15,385,884	16,607,419	24,200,259	26,239,757	26,239,757	2,039,498	0
Net County Cost	257,068	149,932	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
Total FTE	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	4	4	4	0	0
Total Authorized	NA	NA	7	7	7	0	0

22402_260450_00000 CDA-Planning Commission Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	76,145	100,107	50,065	50,065	50,065	0	0
Net Appropriation	76,145	100,107	50,065	50,065	50,065	0	0
Financing							
Revenue	74,657	56,611	50,065	50,065	50,065	0	0
Total Financing	74,657	56,611	50,065	50,065	50,065	0	0
Net County Cost	1,488	43,496	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22402_260800_00000 CDA-Redevelopment	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	259,000	1,800,000	1,800,000	1,541,000	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	151,479	10,914	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	151,479	10,914	259,000	1,800,000	1,800,000	1,541,000	0
Financing							
Revenue	116,217	10,914	259,000	1,800,000	1,800,000	1,541,000	0
Total Financing	116,217	10,914	259,000	1,800,000	1,800,000	1,541,000	0
Net County Cost	35,262	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22501_260810_00000 San Leandro ReDev Housing	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	91,811	642,094	398,568	138,485	138,485	(260,083)	0
Other Charges	0	55,494	650,000	776,000	776,000	126,000	0
Fixed Assets	0	0	541,245	483,050	483,050	(58,195)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	91,811	697,588	1,589,813	1,397,535	1,397,535	(192,278)	0
Financing							
Property Tax Revenues	0	0	0	1,322,500	1,322,500	1,322,500	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,564,821	1,433,847	1,589,813	75,035	75,035	(1,514,778)	0
Total Financing	1,564,821	1,433,847	1,589,813	1,397,535	1,397,535	(192,278)	0
Net County Cost	(1,473,010)	(736,259)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22502_260820_00000 San Leandro ReDev Commercial	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	657,344	2,695,010	1,720,129	1,309,186	1,309,186	(410,943)	0
Other Charges	1,516	149,664	537,691	1,008,105	1,008,105	470,414	0
Fixed Assets	1,120	0	5,432,416	1,872,674	1,872,674	(3,559,742)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	659,980	2,844,674	7,690,236	4,189,965	4,189,965	(3,500,271)	0
Financing							
Property Tax Revenues	0	0	0	3,965,000	3,965,000	3,965,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,466,426	4,223,346	7,690,236	224,965	224,965	(7,465,271)	0
Total Financing	3,466,426	4,223,346	7,690,236	4,189,965	4,189,965	(3,500,271)	0
Net County Cost	(2,806,446)	(1,378,672)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22503_260830_00000 Eden ReDev Housing	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	245,352	238,711	625,429	447,049	447,049	(178,380)	0
Other Charges	197,627	413,230	1,263,000	1,263,000	1,263,000	0	0
Fixed Assets	0	0	2,122,367	2,227,794	2,227,794	105,427	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	442,979	651,941	4,010,796	3,937,843	3,937,843	(72,953)	0
Financing							
Property Tax Revenues	0	0	0	3,857,000	3,857,000	3,857,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,757,893	4,016,325	4,010,796	80,843	80,843	(3,929,953)	0
Total Financing	2,757,893	4,016,325	4,010,796	3,937,843	3,937,843	(72,953)	0
Net County Cost	(2,314,914)	(3,364,384)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22504_260840_00000 Eden ReDev Commercial	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,076,316	470,785	1,160,756	1,251,222	1,251,222	90,466	0
Services & Supplies	2,074,963	3,720,271	11,923,275	7,569,259	7,569,259	(4,354,016)	0
Other Charges	1,021,757	121,699	1,847,500	5,815,037	5,815,037	3,967,537	0
Fixed Assets	0	4,786,084	12,032,812	1,478,125	1,478,125	(10,554,687)	0
Intra-Fund Transfer	(330,851)	(240,199)	(620,002)	(567,486)	(567,486)	52,516	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,842,185	8,858,640	26,344,341	15,546,157	15,546,157	(10,798,184)	0
Financing							
Property Tax Revenues	0	0	0	15,227,000	15,227,000	15,227,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	11,053,996	14,583,663	26,344,341	319,157	319,157	(26,025,184)	0
Total Financing	11,053,996	14,583,663	26,344,341	15,546,157	15,546,157	(10,798,184)	0
Net County Cost	(7,211,811)	(5,725,023)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	9.00	9.00	9.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	9	9	9	0	0

27070_260840_00000 Eden Area - Capital	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	11,500,000	11,500,000	11,500,000	0
Net Appropriation	0	0	0	11,500,000	11,500,000	11,500,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	11,500,000	11,500,000	11,500,000	0
Total Financing	0	0	0	11,500,000	11,500,000	11,500,000	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260950_00000 CDA - Construction	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	792,011	832,670	873,511	873,511	40,841	0
Services & Supplies	0	357,870	429,629	500,569	500,569	70,940	0
Other Charges	0	711,292	750,000	867,172	867,172	117,172	0
Intra-Fund Transfer	0	(7,056)	0	(34,852)	(34,852)	(34,852)	0
Net Appropriation	0	1,854,117	2,012,299	2,206,400	2,206,400	194,101	0
Financing							
Revenue	0	1,864,230	2,012,299	2,206,400	2,206,400	194,101	0
Total Financing	0	1,864,230	2,012,299	2,206,400	2,206,400	194,101	0
Net County Cost	0	(10,113)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	5	5	5	0	0
Total Authorized	NA	NA	8	8	8	0	0

21903_450101_00000 Health Protection CSA L- 1991-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,025,481	978,413	1,146,266	1,231,556	1,231,556	85,290	0
Services & Supplies	571,085	798,943	978,682	873,581	873,581	(105,101)	0
Other Charges	76,019	72,384	37,264	74,802	74,802	37,538	0
Other Financing Uses	162,971	140,016	423,025	268,300	268,300	(154,725)	0
Net Appropriation	1,835,556	1,989,756	2,585,237	2,448,239	2,448,239	(136,998)	0
Financing							
Available Fund Balance	0	0	528,179	433,449	433,449	(94,730)	0
Revenue	2,012,591	1,529,930	2,057,058	2,014,790	2,014,790	(42,268)	0
Total Financing	2,012,591	1,529,930	2,585,237	2,448,239	2,448,239	(136,998)	0
Net County Cost	(177,035)	459,826	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
Total FTE	NA	NA	11.25	11.25	11.25	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	14	14	14	0	0

COUNTY COUNSEL

Richard E. Winnie
County Counsel

Financial Summary

County Counsel	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	4,209,785	4,506,057	0	(60,987)	4,445,070	235,285	5.6%
Revenue	2,629,808	2,932,926	0	0	2,932,926	303,118	11.5%
Net	1,579,977	1,573,131	0	(60,987)	1,512,144	(67,833)	-4.3%
FTE - Mgmt	34.01	36.01	0.00	0.00	36.01	2.00	5.9%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	45.01	47.01	0.00	0.00	47.01	2.00	4.4%

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.

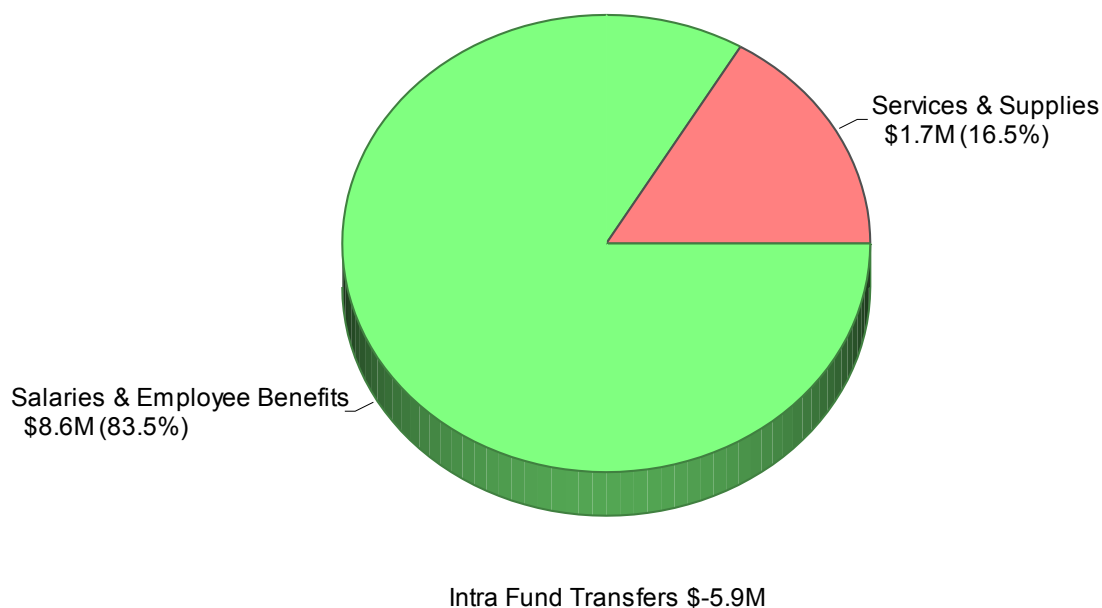
The majority of the departments control the extent of legal services provided to them by the Office of the County Counsel. These legal services are cost-effective to the client departments and agencies.

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 47.01 full-time equivalent positions at a net county cost of \$1,512,144. The budget includes a net county cost decrease of \$67,833 and an increase of 2.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	4,209,785	2,629,808	1,579,977	45.01
Mid-year Board approved adjustment adding one Associate County Counsel funded by Social Services	0	0	0	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustment adding one Associate County Counsel for land use, construction, funded by CDA, other departments	152,164	152,164	0	1.00
Salary & Benefit COLA increases	633,942	0	633,942	0.00
Internal Service Fund adjustments	46,447	0	46,447	0.00
Increased transfers and revenues for services provided to departments	(536,281)	150,954	(687,235)	0.00
Subtotal MOE Changes	296,272	303,118	(6,846)	2.00
2008-09 MOE Budget	4,506,057	2,932,926	1,573,131	47.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$451,000.

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 County Counsel budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	4,506,057	2,932,926	1,573,131	47.01
Internal Service Fund adjustments	(60,987)	0	(60,987)	0.00
Subtotal Final Changes	(60,987)	0	(60,987)	0.00
2008-09 Approved Budget	4,445,070	2,932,926	1,512,144	47.01

MAJOR SERVICE AREAS

DEPARTMENT HIGHLIGHTS

County Counsel is separated into four specialized divisions.

Advocacy Division – Provides general litigation and advice to Human Resource Services 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 enable County agencies to conduct routine business in a cost-effective manner and to solve problems effectively and proactively.

Objectives:

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

Goal:

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

Objectives:

- Assist the Social Services Agency in completing jurisdictional findings and dispositional hearings within the statutory goal of 60 days.

- Improve the protection of elderly and other vulnerable adults through efficient completion of probate, conservator and Public Administrator cases, and by coordinating proactive efforts by community and governmental agencies to recover funds that were wrongfully obtained through fiduciary abuse of elderly or vulnerable adults.

Goal:

Reduce the average cost of legal services to County agencies.

Objectives:

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

Budget Units Included:

10000_170100_00000 County Counsel	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,840,406	7,304,008	7,738,042	8,642,432	8,613,399	875,357	(29,033)
Services & Supplies	1,387,721	1,971,630	1,608,384	1,734,831	1,702,877	94,493	(31,954)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(4,486,935)	(4,873,617)	(5,136,641)	(5,871,206)	(5,871,206)	(734,565)	0
Net Appropriation	3,741,192	4,402,021	4,209,785	4,506,057	4,445,070	235,285	(60,987)
Financing							
Revenue	2,807,518	2,966,504	2,629,808	2,932,926	2,932,926	303,118	0
Total Financing	2,807,518	2,966,504	2,629,808	2,932,926	2,932,926	303,118	0
Net County Cost	933,674	1,435,517	1,579,977	1,573,131	1,512,144	(67,833)	(60,987)
FTE - Mgmt	NA	NA	34.01	36.01	36.01	2.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	45.01	47.01	47.01	2.00	0.00
Authorized - Mgmt	NA	NA	39	40	40	1	0
Authorized - Non Mgmt	NA	NA	11	13	13	2	0
Total Authorized	NA	NA	50	53	53	3	0

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

General Services Agency	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	140,911,606	142,726,856	(250,000)	27,502	142,504,358	1,592,752	1.1%
Revenue	132,983,555	135,245,541	(250,000)	86,452	135,081,993	2,098,438	1.6%
Net	7,928,051	7,481,315	0	(58,950)	7,422,365	(505,686)	-6.4%
FTE - Mgmt	105.92	108.42	0.00	0.00	108.42	2.50	2.4%
FTE - Non Mgmt	361.54	361.51	0.00	0.00	361.51	(0.03)	-0.0%
Total FTE	467.46	469.93	0.00	0.00	469.93	2.47	0.5%

MISSION STATEMENT

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

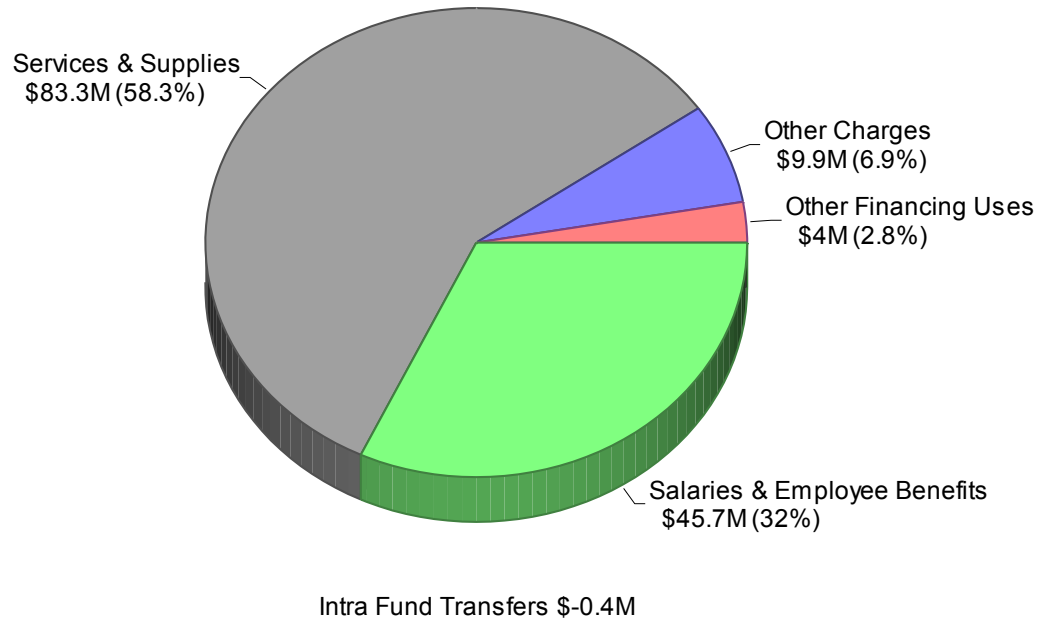
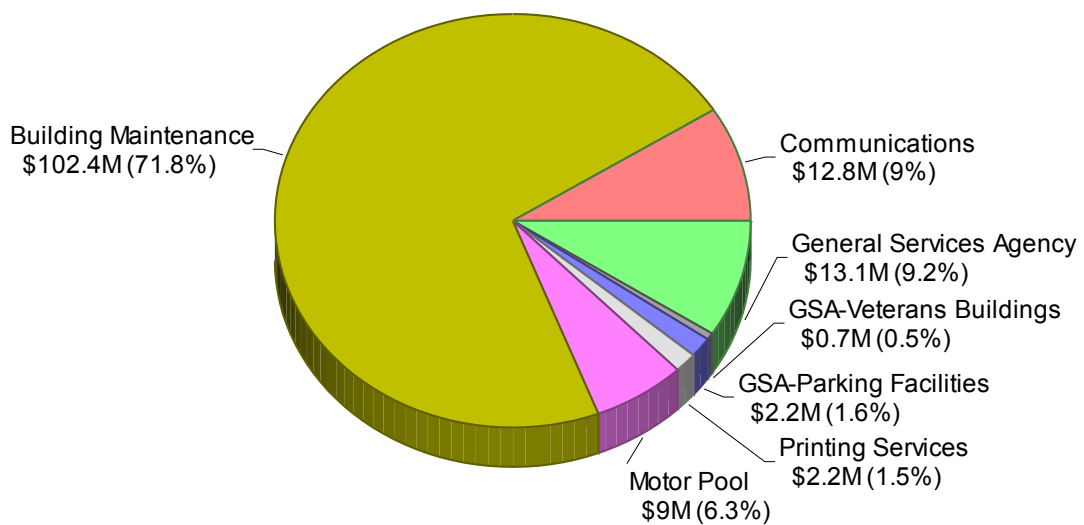
MANDATED SERVICES

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

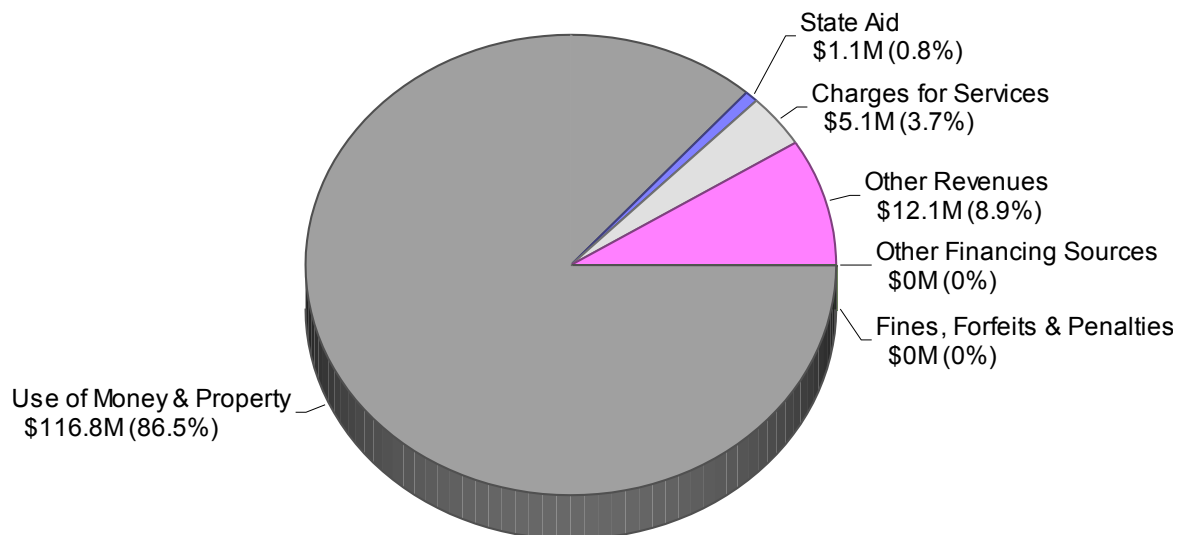
The following support services are provided for County departments: Building Maintenance (construction, maintenance, energy, and hazardous materials management); Communications (electronics and telephones); Real Property (real property leasing, acquisition, sale, and project management); Property and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

DISCRETIONARY SERVICES

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

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 469.93 full-time equivalent positions at a net county cost of \$7,422,365. The budget includes a decrease in net county cost of \$505,686 and an increase of 2.47 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	140,911,606	132,983,555	7,928,051	467.46
Salary & Benefit COLA increases	1,691,435	0	1,691,435	0.00
Mid-year Board approved Construction & Waste Reduction positions	83,585	0	83,585	2.47
Internal Service Fund adjustments	(337,230)	0	(337,230)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other operating cost adjustments	377,460	0	377,460	0.00
Adjustment to charges for services	0	2,590,395	(2,590,395)	0.00
Other revenue adjustments	0	(328,409)	328,409	0.00
Subtotal MOE Changes	1,815,250	2,261,986	(446,736)	2.47
2008-09 MOE Budget	142,726,856	135,245,541	7,481,315	469.93

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	142,726,856	135,245,541	7,481,315	469.93
Reduced building maintenance costs	(150,000)	(150,000)	0	0.00
Reduced telephone service costs	(100,000)	(100,000)	0	0.00
Subtotal VBB Changes	(250,000)	(250,000)	0	0.00
2008-09 Proposed Budget	142,476,856	134,995,541	7,481,315	469.93

- Use of Fiscal Management Reward Program savings of \$450,000.

Service Impacts

- Use of Fiscal Management Rewards Program saving will result in loss of these funds for future one-time needs.
- Other reductions will have minimal impact on service delivery.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the General Services Agency budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	142,476,856	134,995,541	7,481,315	469.93
Motor Pool and Building Maintenance adjustments	86,452	86,452	0	0.00
Worker's Compensation adjustments	(30,731)		(30,731)	0.00
Internal Service Fund adjustments	(28,219)	0	(28,219)	0.00
Subtotal Final Changes	27,502	86,452	(58,950)	0.00
2008-09 Approved Budget	142,504,358	135,081,993	7,422,365	469.93

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. Ensure the required —Gen Building” maintenance and janitorial processes for the JJC are followed to ensure continued Leadership in Energy & Environmental Design (LEED) GOLD certification.
- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail and Glen Dyer Detention Facility to ensure American Correctional Association (ACA) compliance reviews meet or exceed ACA and Alameda County Sheriff's Office requirements.
- Complete the construction and installation of the Administration Building Emergency Generator capital project allowing for continued computer operations in the event of a power failure.
- Complete the engineering and construction of the EOC/911 Center Emergency Generator capital project allowing for continued building operations in the event of a power failure or emergency event.
- Complete the five-year carpet replacement schedule and begin implementation in the prioritized buildings.
- Maintain compliance documentation for the Juvenile Justice Center for use in the 2008 Board of Corrections (BOC) certification and the annual Health Inspection.
- Improve cleaning services to meet established standards and to ensure minimum rating of satisfactory across all departments.

Performance Measures:

Building Maintenance Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
Preventive maintenance work orders	28,546	24,486	20,000	18,000
Corrective maintenance work orders	25,008	21,870	18,000	16,000
Janitorial – number of square feet cleaned	3,100,000	3,381,768	3,381,768	3,381,768
<u>Efficiency Measures</u>				
Preventive maintenance work orders completed	92%	96.2%	100%	100%
Corrective maintenance work orders completed	100%	98.1%	100%	100%
Number of work orders per person	442	406	403	380
Janitorial-number of square feet cleaned per janitor	26,060	25,237	25,237	25,237
<u>Effectiveness Measures</u>				
Janitorial survey rating				
Very Good	75%	Survey not conducted	95%	95%
Satisfactory	20%		5%	5%
Needs Improvement	5%		0%	0%

BUSINESS OUTREACH AND COMPLIANCE OFFICE (BOCO)

BOCO provides assistance and guidance to small local businesses interested in pursuing contracting opportunities with the County and GSA by providing training and conducting outreach events focused on —Doing Business with Alameda County”. BOCO also develops acquisitions policies and procedures and 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 through outreach and training of County staff and the local business community.

Objectives:

- Work with the Auditor-Controller’s Office for a smooth transition of the SLEB certification program and compliance review responsibilities.
- Continue to submit recommendations to the Procurement and Contracting Policy Committee (PCPC) to adopt formal procurement and outreach related programs and practices.
- Develop and deliver workshops and other GSA procurement, outreach, and small business development-related training to County staff and contractors.
- Complete development of an online interactive Module 1 Workshop and the Module 2 Workshop and Manual.

- 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.
- Enhance and update intranet and Internet web sites and databases related to procurement and outreach.

Performance Measures:

Business Outreach and Compliance Office	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of procurement related outreach events & workshops	120	150	150	175
# of staff development/training workshops	n/a	n/a	2	4
# of contract development/training workshops	n/a	n/a	2	4
<u>Efficiency Measures</u>				
# of SLEB applications received	559	655	700	n/a
% of SLEB applications processed within 60 days	88%	85%	90%	n/a
# of staff workshops rated satisfactory	n/a	n/a	35	85
% of staff workshops rated satisfactory	n/a	n/a	70%	85%
# of contractor workshops rated satisfactory	n/a	n/a	56	136
% of contractor workshops rated satisfactory	n/a	n/a	70%	85%
<u>Effectiveness Measures</u>				
# of SLEB certified firms	671	727	830	n/a
% of applications certified	67%	82%	80%	n/a
# of staff attending development/training workshops	n/a	n/a	50	100
# of contractors attending development/training workshops	n/a	n/a	80	160

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:

- Using State (AB 212) funding continue to increase professional development for all State-funded early child care and school age child care programs in Alameda County.

- Continue to collaborate with the Community Development Agency on the institution of a child care developer fee in the unincorporated areas of Alameda County.

Performance Measures:

Child Care	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of child care centers	1	1	1	1
# of child care slots	82	82	82	82
# of grant applications submitted	4	5	2	4
<u>Efficiency Measures</u>				
Longevity of day care center staff (one year or more)	88%	88%	80%	80%
Classroom assessments	2	2	2	2
<u>Effectiveness Measures</u>				
% of slots filled	55%	50%	65%	65%
Grant monies received	\$1,030,246	\$2,125,076	1,118,252	\$949,952*
# of grant applications approved	4	6	2	4

* Reflects potential State budget cuts for FY 2008/09

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 availability and reliability of the 800 MHz Regional Radio system and the County-owned telephone system. Complete the 800 MHz rebanding project which has been delayed due to FCC issues.
- Collaborate with other officials from East Bay agencies to build a replacement public safety radio system that can be shared and expanded as needed.
- Collaborate with the East Bay Regional Communications System (EBRCS) Joint Powers Authority to install and test the new radio and digital microwave radio systems.

- Expand the Countywide Voice over Internet Protocol (VoIP) telephone system in support of major construction and/or renovation projects. Effectively integrate existing County-owned telephone systems and services with new VoIP technology.
- Support the County's upgrade and/or replacement of the numerous electronic security, secure wireless video, and video-conferencing systems as appropriate.

Performance Measures:

Telephone and Radio Communications	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
Total work orders	4,205	3,742	11,125*	4,200
800MHz county subscribers	3,994	3,040	4,450	3,300
800MHz non-county subscribers	3,094	3,569	3,200	3,500
Telephone lines owned	15,398	15,359	14,900	14,600
Telephone lines leased	3,695	4,235	4,000	3,800
Telephone work orders	3,060	4,692	4,200	4,000
Operator assistance calls	238,128	165,978	160,000	160,000
Repaid calls processed	n/a	984	925	850
<u>Efficiency Measures</u>				
# of telephone work orders per coordinator	969	1,173	1,000	1,000
800MHz system busy minutes per day	6	14.5	6	15
# of calls processed per hour/operator	31	29	36	32
<u>Effectiveness Measures</u>				
% increase in 800MHz users	1%	-6.8%	-3%	-5%
% of time 800MHz system available	99%	99%	98%	98%
% of telephone work requests completed by due date	92%	93%	95%	95%

* Increase work anticipated if rebanding project started

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of vehicles in fleet	1,014	1,054	1,022	1,067
# of hybrid vehicles in fleet	52	67	72	87
<u>Efficiency Measures</u>				
Repair hours	7,660	7,741	8,043	8,128
Preventive maintenance hours	3,233	3,363	3,556	3,699
Ratio of owned/rented cars	216/1	74/1	79/1	150/1
<u>Effectiveness Measure</u>				
Emergency road calls	272	381	272	272

PARKING DIVISION

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

Goal:

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

Objectives:

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

Performance Measures:

Parking Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measure</u>				
# of parking spaces	4,186	4,186	4,186	4,186
<u>Efficiency Measures</u>				
Annual revenue	\$2,219,934	\$2,217,875	\$2,262,000	\$2,300,000
Annual expenses (Including County indirect cost)	\$1,845,030	\$1,592,213	\$2,532,000	\$2,700,000
<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)*	3	4	4	4
Power cleanings-annually	1	1	1	1

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

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:

- 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:

Portfolio Management	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Efficiency Measures</u>				
Total County-owned properties square footage*	6.6 million	6.1 million	6.1 million	6.1 million
<u>Effectiveness Measure</u>				
County-owned square footage completed on CAFM*	3.4 million	6.1 million	n/a	n/a
County-owned square footage completed on Tririga system	n/a	n/a	6.1 million	6.1 million
<u>Effort Measure</u>				
% of footage completed on CAFM	50%	100%	100%	100%

* Changes based on resurvey. Pending adjustment for transfer of Trial Court facilities.

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:

- Assume the responsibility to act as buyer for coordinating Purchase Orders for departments utilizing outsource printing contractors.
- Increase efforts to educate departments on the policies for outsourcing printing in compliance with the Alameda County printing contract.

Performance Measures:

Printing Services	FY 2006 Actual	FY 20067Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
Internally processed requisitions	1,237	625	600	500
Outsourced requisitions	1,030	1,638	1,700	1,500
<u>Efficiency Measure</u>				
Requisitions processed	2,267	2,265	2,200	2,000
<u>Effectiveness Measures</u>				
Printing runs (millions)	22.5	17.2	12	10
Revenue	\$1,652,000	\$2,393,000	\$1,750,000	\$1,500,000
Expenses	\$1,665,000	\$1,534,000	\$1,000,000	\$800,000

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:

Property and Salvage	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<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	\$60	\$29	\$60	\$40
Paper disposal cost savings per ton	\$94	\$94	\$95	\$95
Recycled paper sold per ton	\$47	\$86	\$50	\$90
<u>Effectiveness Measures</u>				
% of County reuse (recycled materials)	89%	76%	90%	80%
Recycled material recovered (pounds) from County departments				
Metal	505,790	438,736	500,000	500,000
Paper	1,637,790	1,581,563	1,500,000	1,600,000
Toner Cartridges	1,840	1,583	2,000	2,000
Monies received from sale of surplus personal property and paper recycling	\$125,161	\$117,676	\$125,000*	\$125,000*

* Items from old Juvenile Hall will increase items into salvage.

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, local emerging businesses to participate in all types of procurement for goods and services through continued review specifications to unbundle into smaller components.
- Continue to participate in procurement policies and procedures training for County agencies and departments and training for the local business community in doing business with Alameda County.
- Begin planning process to develop and implement PeopleSoft Strategic Sourcing module to automate request for proposals and request for quotes process.

Performance Measures:

Purchasing	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
Total County purchases of goods and services (millions)	\$93.8	\$92.56	\$93.8	\$92.56
Total purchase orders issued	7,110	7,393	7,750	7,750
Total sealed bids	48	65	48	70
<u>Efficiency Measures</u>				
Average purchase order count/buyer, procurement team	1,422	821	1,185	933
Average purchase order dollars/buyer, procurement team (millions)	\$18.8	\$10.28	\$18.8	\$10.28
Average days purchase order process	8.78	5.12	7.96	5
Average days competitive bid process	237	211	237	200
<u>Effectiveness Measures</u>				
Purchasing website views	565,770	2,089,596	585,000	2,758,394
Purchases from County local business Including small and emerging (millions)	\$65.4	\$67.41	\$69.8	\$69.80
% of purchase orders awarded to local business Including small and emerging	98.6%	84.41%	98.6%	86.41%

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:

- Complete the Master Planning of County facilities in Oakland and Hayward. Process includes inventorying the County assets, projecting growth of personnel and identifying options and opportunities.
- Relocate and consolidate Child Support Services staff in approximately 65,000 square feet of office space.
- Negotiate new lease between the County and St. Vincent de Paul for the Behavioral Health Care Services Agency in addition to two other consolidation projects.
- Remodel Community Development Agency expansion area.
- Relocate Social Services Agency's Technology group, relocate Children's Service unit, and find expansion space for Workforce Development Services.
- Negotiate new lease for Alameda County Fire Dept. Operations Center.
- Provide interiors/furnishings for the new Castro Valley Library and various projects in the Sheriff, Probation, Auditor, Human Resources, and SSA departments.

Performance Measures:

Real Property	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
Total projects received	122	86	80	80
Total leases	46	46	55	44
Total leased square footage	1,305,657	1,305,657	1,425,000	1,200,000
<u>Efficiency Measure</u>				
Average projects per manager	20	23	15	15
<u>Effectiveness Measures</u>				
Projects completed	49	41	42	50
Monies saved from negotiations	\$2,575,099	\$450,000	\$700,000	\$500,000
Revenue from licenses and consulting	\$507,740	\$584,627	\$527,621	\$500,000
Discontinued/consolidated leases	8	n/a	2	3

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 2009.
- Complete preparations to demolish the old Juvenile Hall.
- Implement construction and demolition debris diversion on all demolition projects over \$25,000 and construction projects over \$100,000.
- Incorporate environmentally preferable procurement language into two major procurements. Develop and pass an Earth Friendly Purchasing Ordinance.
- Continue design/build planning and complete Environmental Impact Report (EIR) for the Acute Tower Replacement at Highland Hospital.
- Promote Alameda County as a national leader in sustainability through outreach programs to the public, national and State leaders, and professional and government organizations and help foster a sustainability culture within County agencies through outreach and education to County employees.
- Continue development and implementation of a climate change strategy and plan for GSA departments.
- Actively manage the County's Utility Budget through cost-effective energy efficiency projects, water conservation projects, and the commissioning of existing and new County-owned facilities.

Performance Measures:

Technical Services Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effective Measures</u>				
Architect and construction projects	32	32	33	32
Energy Projects	14	15	16	10
Environmental Projects	70	70	65	65
Architect and construction project value (millions)	\$370	\$370	\$430	\$480
Environmental project value (millions)	\$0.75	\$0.75	\$1.0	\$1.0
Annual energy utility budget (millions)	\$11.7	\$12.8	\$12.8	\$11.2
# of County employees trained (MSDS, lead, asbestos, AST/UST, mold)	230	230	230	230
# staff trained on sustainability	2,500	1,500	3,000	3,000
# non-employees reached on sustainability	n/a	n/a	n/a	2,000
# staff trained on green building	25	20	30	30
<u>Efficiency Measures</u>				
Average projects per architect and project manager	5	5	5	5
Average projects per env. project manager	35	35	32	32
Average projects per energy project manager	7	8	8	5
<u>Effectiveness Measures</u>				
Annual utility cost avoidance (millions)	\$5.0	\$6.5	\$6.8	\$7.2
% of arch/const. projects on schedule/budget	95%	95%	100%	100%
% of env. projects on schedule/budget	100%	100%	100%	100%
% of energy projects on schedule/budget	100%	100%	100%	100%
Square feet recycling program rolled out	1,000,000	700,000	500,000	500,000
% increase in recycling waste	10%	5%	5%	5%
# of bids with environmental factors	4	4	4	4
% of average construction debris diversion	70%	70%	70%	70%

Budget Units Included:

10000_200000_00000 General Services Agency	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,494,566	7,585,881	8,469,765	9,055,648	9,025,126	555,361	(30,522)
Services & Supplies	4,884,025	5,349,285	5,911,342	4,450,457	4,424,681	(1,486,661)	(25,776)
Fixed Assets	8,552	0	0	0	0	0	0
Intra-Fund Transfer	(380,850)	(362,757)	(291,195)	(366,041)	(366,041)	(74,846)	0
Net Appropriation	12,006,293	12,572,409	14,089,912	13,140,064	13,083,766	(1,006,146)	(56,298)
Financing							
Revenue	6,415,497	5,336,189	6,677,773	6,347,864	6,347,864	(329,909)	0
Total Financing	6,415,497	5,336,189	6,677,773	6,347,864	6,347,864	(329,909)	0
Net County Cost	5,590,796	7,236,220	7,412,139	6,792,200	6,735,902	(676,237)	(56,298)
FTE - Mgmt	NA	NA	34.00	35.00	35.00	1.00	0.00
FTE - Non Mgmt	NA	NA	51.72	50.72	50.72	(1.00)	0.00
Total FTE	NA	NA	85.72	85.72	85.72	0.00	0.00
Authorized - Mgmt	NA	NA	37	38	38	1	0
Authorized - Non Mgmt	NA	NA	73	72	72	(1)	0
Total Authorized	NA	NA	110	110	110	0	0

10000_200500_00000 GSA-Veterans Buildings	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,606	5,124	7,995	9,308	9,304	1,309	(4)
Services & Supplies	523,406	541,736	678,231	739,099	737,960	59,729	(1,139)
Net Appropriation	529,012	546,860	686,226	748,407	747,264	61,038	(1,143)
Financing							
Revenue	82,056	89,889	60,852	104,753	104,753	43,901	0
Total Financing	82,056	89,889	60,852	104,753	104,753	43,901	0
Net County Cost	446,956	456,971	625,374	643,654	642,511	17,137	(1,143)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	226,146	233,445	421,185	417,935	417,730	(3,455)	(205)
Services & Supplies	1,380,694	1,211,171	1,652,853	1,812,526	1,811,222	158,369	(1,304)
Net Appropriation	1,606,840	1,444,616	2,074,038	2,230,461	2,228,952	154,914	(1,509)
Financing							
Revenue	2,219,934	1,422,875	2,183,500	2,185,000	2,185,000	1,500	0
Total Financing	2,219,934	1,422,875	2,183,500	2,185,000	2,185,000	1,500	0
Net County Cost	(613,094)	21,741	(109,462)	45,461	43,952	153,414	(1,509)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.25	5.25	5.25	0.00	0.00
Total FTE	NA	NA	6.25	6.25	6.25	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

31050_390100_00000 Printing Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	546,775	396,628	602,498	636,855	636,855	34,357	0
Services & Supplies	1,332,419	1,889,348	1,014,725	1,069,885	1,069,885	55,160	0
Other Charges	271,724	136,362	191,716	486,779	486,779	295,063	0
Other Financing Uses	0	0	8,606	6,077	6,077	(2,529)	0
Net Appropriation	2,150,918	2,422,338	1,817,545	2,199,596	2,199,596	382,051	0
Financing							
Revenue	2,388,920	2,393,774	1,817,545	2,199,596	2,199,596	382,051	0
Total Financing	2,388,920	2,393,774	1,817,545	2,199,596	2,199,596	382,051	0
Net County Cost	(238,002)	28,564	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
Total FTE	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
Total Authorized	NA	NA	16	16	16	0	0

31020_400100_00000 Motor Pool	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,100,456	1,180,420	1,410,507	1,462,386	1,462,386	51,879	0
Services & Supplies	4,041,107	3,935,509	4,208,564	4,402,733	4,437,772	229,208	35,039
Other Charges	2,377,455	2,346,038	2,855,987	3,071,903	3,103,316	247,329	31,413
Other Financing Uses	0	0	30,266	16,270	16,270	(13,996)	0
Net Appropriation	7,519,018	7,461,967	8,505,324	8,953,292	9,019,744	514,420	66,452
Financing							
Revenue	8,052,057	9,175,664	8,505,324	8,953,292	9,019,744	514,420	66,452
Total Financing	8,052,057	9,175,664	8,505,324	8,953,292	9,019,744	514,420	66,452
Net County Cost	(533,039)	(1,713,697)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	12.00	12.00	12.00	0.00	0.00
Total FTE	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
Total Authorized	NA	NA	19	19	19	0	0

31030_410100_00000 Building Maintenance	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,623,736	23,320,408	29,172,989	30,246,871	30,246,871	1,073,882	0
Services & Supplies	48,725,253	50,777,978	63,550,105	63,407,491	63,277,491	(272,614)	(130,000)
Other Charges	5,035,638	3,844,393	4,364,623	4,902,272	4,902,272	537,649	0
Other Financing Uses	3,076,734	3,362,693	4,103,779	3,961,017	3,961,017	(142,762)	0
Net Appropriation	79,461,361	81,305,472	101,191,496	102,517,651	102,387,651	1,196,155	(130,000)
Financing							
Revenue	75,363,853	84,787,695	101,191,496	102,517,651	102,387,651	1,196,155	(130,000)
Total Financing	75,363,853	84,787,695	101,191,496	102,517,651	102,387,651	1,196,155	(130,000)
Net County Cost	4,097,508	(3,482,223)	0	0	0	0	0
FTE - Mgmt	NA	NA	55.92	57.42	57.42	1.50	0.00
FTE - Non Mgmt	NA	NA	262.08	263.05	263.05	0.97	0.00
Total FTE	NA	NA	317.99	320.46	320.46	2.47	0.00
Authorized - Mgmt	NA	NA	64	64	64	0	0
Authorized - Non Mgmt	NA	NA	354	355	355	1	0
Total Authorized	NA	NA	418	419	419	1	0

31010_420100_00000 Communications	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,844,141	3,147,798	3,687,404	3,936,637	3,936,637	249,233	0
Services & Supplies	5,311,386	4,945,791	7,495,762	7,609,035	7,509,035	13,273	(100,000)
Other Charges	1,669,799	1,190,151	1,275,254	1,391,713	1,391,713	116,459	0
Other Financing Uses	0	0	88,645	0	0	(88,645)	0
Net Appropriation	9,825,326	9,283,740	12,547,065	12,937,385	12,837,385	290,320	(100,000)
Financing							
Revenue	9,882,862	9,900,998	12,547,065	12,937,385	12,837,385	290,320	(100,000)
Total Financing	9,882,862	9,900,998	12,547,065	12,937,385	12,837,385	290,320	(100,000)
Net County Cost	(57,536)	(617,258)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	23.33	23.33	23.33	0.00	0.00
Total FTE	NA	NA	34.33	34.33	34.33	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	27	27	27	0	0
Total Authorized	NA	NA	38	38	38	0	0

HUMAN RESOURCE SERVICES

Steve Amano
Acting Director

Financial Summary

Human Resource Services	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	13,737,748	13,926,926	0	(22,116)	13,904,810	167,062	1.2%
Revenue	2,978,270	2,796,303	67,000	0	2,863,303	(114,967)	-3.9%
Net	10,759,478	11,130,623	(67,000)	(22,116)	11,041,507	282,029	2.6%
FTE - Mgmt	64.00	64.08	0.00	0.00	64.08	0.08	0.1%
FTE - Non Mgmt	18.46	18.46	0.00	0.00	18.46	0.00	0.0%
Total FTE	82.46	82.54	0.00	0.00	82.54	0.08	0.1%

MISSION STATEMENT

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

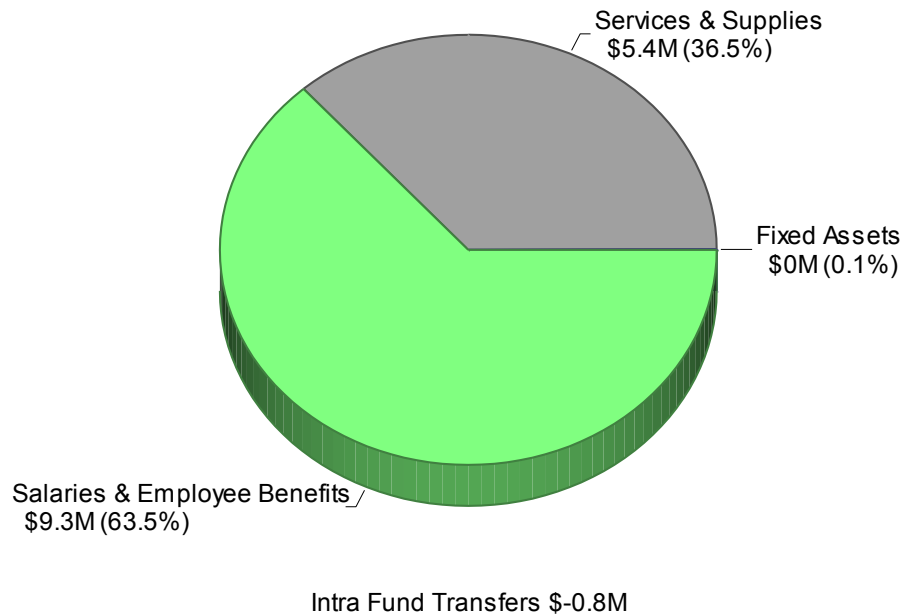
MANDATED SERVICES

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

DISCRETIONARY SERVICES

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

Appropriation by Major Object



FINAL BUDGET

The Final Budget for Human Resource Services includes funding for 82.54 full-time equivalent positions at a net county cost of \$11,041,507. The budget includes an increase in net county cost of \$282,029 and an increase of 0.08 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	13,737,748	2,978,270	10,759,478	82.46
Salary & Benefit COLA increases	275,311	0	275,311	0.00
Reclassification/transfer of positions	0	0	0	0.08

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Technical adjustment (County-wide indirect revenue decrease)	0	(185,039)	185,039	0.00
Internal Service Fund adjustments	(85,997)	0	(85,997)	0.00
Miscellaneous intrafund transfer adjustments	(136)	0	(136)	0.00
Miscellaneous revenue adjustments	0	3,072	(3,072)	0.00
Subtotal MOE Changes	189,178	(181,967)	371,145	0.08
2008-09 MOE Budget	13,926,926	2,796,303	11,130,623	82.54

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	13,926,926	2,796,303	11,130,623	82.54
Benefits options analysis project for Zone 7		67,000	(67,000)	0.00
Subtotal VBB Changes	0	67,000	(67,000)	0.00
2008-09 Proposed Budget	13,926,926	2,863,303	11,063,623	82.54

- Use of Fiscal Management Reward Program savings of \$984,000

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
2008-09 Proposed Budget	13,926,926	2,863,303	11,063,623	82.54
Internal Service Fund adjustments	(22,116)	0	(22,116)	0.00
Subtotal Final Changes	(22,116)	0	(22,116)	0.00
2008-09 Approved Budget	13,904,810	2,863,303	11,041,507	82.54

MAJOR SERVICE AREAS

PERSONNEL SERVICES

RECRUITMENT AND EXAMINATION UNIT

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

CLASSIFICATION UNIT

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

CERTIFICATION UNIT

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

TEMPORARY ASSIGNMENT PROGRAM

The primary goal of the Alameda County Temporary Assignment (TAP) Program is to provide immediate staffing support services to all Alameda County departments. Departments may utilize TAP employees to provide coverage to agencies/departments for special projects, long-term leave, temporary staffing needs, or to temporarily fill a vacant position during a recruitment process. The TAP Program also facilitates the temporary payrolling of individuals with specialized experience for specific assignments in a variety of job categories.

STEP UP PROGRAM

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

RE-ENTRY PROGRAM

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

Goal:

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

Objectives:

- Modify policies and practices to improve efficiency of the testing, certification, and hiring of employees into County service.
- 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.
- 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.
- Increase opportunities for formerly incarcerated individuals who may qualify for County employment.

Performance Measures:

Examination/Classification/Certification	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of classification maintenance analysis studies completed	16	16	18	18
Completed certification requests within 72 business hours	29%	43%	50%	60%
# of test administrations	181	164	170	175
# of online applications received	14,631	27,027	28,000	29,000

Examination/Classification/Certification	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of automated applicant interest cards filed for County jobs	3,345	16,160	17,000	17,500
# of positions studied as part of major classification studies	401	476	400	400
TAP employment placements	495	541	600	650

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 ongoing analysis, evaluation, and testing of manufacturer's system enhancements and fixes. HRS staff and staff of the Auditor-Controller's office work closely together to coordinate these processes and ensure the efficient and accurate operation of these systems.

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

Goal:

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 User Productivity Kit (UPK) software to provide on-line training for all HRMS roles.
- Continue to attend training seminars to keep informed on HR trends, laws, and latest software.

Performance Measures:

HR Management Information Systems Support	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of transactions approved by the deadline each pay cycle	100%	100%	100%	100%
# of hires	548	855	1,032	1,032
# of rehires	95	174	188	188
# of promotions	746	1,094	1,104	1,104
# of demotions	42	83	97	97
# of data changes (probation-to-tenure, standard hours changes, miscellaneous transactions)	6,246	1,877	2,160	2,160
# of pay rate changes (deep class and COLAs)	6,421	11,541	14,000	14,000
# of transfers (internal and external)	646	1,153	820	820

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 on working conditions through the meet and confer process.

Performance Measures:

Labor Relations	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of successor labor agreements negotiated within 3 months of expiration or assigned target date for implementation			75%	75%
# of countywide budget strategy agreements successfully implemented			12	4

ALAMEDA COUNTY TRAINING AND CONFERENCE CENTER

The mission of the Conference Center has evolved over the past several years into workforce planning and development, with an emphasis on succession planning and management, through training and developing future leaders in Alameda County. The workforce planning and development programs focus on developing both current and future competencies needed for leadership and other critical positions in Alameda County. Services are and will be offered on several key levels, from line staff to supervisors, middle managers and top leadership, in various areas such as leadership, communication, technology, and subject matter expertise.

The Conference Center continues to provide facilities that support meetings and conferences that utilize technology on a fee-for-service business model.

In addition to space rentals, the center charges for targeted seminars, customized training and organizational consulting to corporate and non-profit organizations, cities, and special districts, 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 core competencies based on countywide values, tailored to leaders, managers, and staff.
- Design and implement career development tracks and programs for all levels of leaders, managers, and staff, as well as for critical staff functions, e.g., finance.
- Analyze potential vacancies and business trends, and meet with departments to build partnerships on how to meet future staffing needs.
- Design transition planning programs or interventions to assist departments with staff changes, and turnover and retention of institutional knowledge.
- Provide ongoing training program series targeted to increase knowledge and skills in current business areas of need, e.g., supervision, technology.
- Design and implement sales and marketing plans to increase revenue to support the Conference Center's operations and increase utilization of the Conference Center's space and technology by external (non-County) customers.
- Use blended learning or e-learning approaches to more efficiently increase knowledge of countywide policies and procedures.
- Assist in design and implementation of HR systems, e.g., performance management systems, that support a high performing workforce.

Performance Measures:

Training and Conference Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# and % of participants who indicate training content was useful to their job	1,519 100%	1,765 100%	2,800 100%	3,000 100%
# and % of organizations served indicate their participants are better able to perform	5 100%	11 100%	15 100%	25 100%

Training and Conference Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of internal or County bookings for Conference Center space and/or videoconferencing	143	96	100	150
# of external bookings for Conference Center space and/or videoconferencing	936	619	700	800
# of potential leaders with development plans	16	15	20	40

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:

Unemployment Insurance	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Claims processed	483	476	509	492
Protestable claims	118	111	115	110
DE145 (base claims)	103	81	110	105
Hearing decisions received	20	26	27	25
Benefit wage audits	110	143	158	173

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

EMPLOYEE SERVICES CENTER

The Employee Services Center (ESC) is a centralized, one-stop resource for benefits information and assistance. Some of the services provided to County employees include New Employee Orientation; benefits enrollment; processing benefit changes; assistance with benefit questions, problems, and conflicts; and advocacy for employees who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the ESC is responsible for many of the County's employee benefits administrative functions such as

maintenance of the benefits module of HRMS, processing insurance billings, and updating and auditing employee records. The ESC is available by phone, on a walk-in basis, and for scheduled appointments.

Goals:

To develop, 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.

To establish a countywide ID program.

Objectives:

- Survey comparable jurisdictions regarding benefit programs to determine Alameda County's ranking among other government agencies.
- Maintain/update e-Benefit self-service Open Enrollment for all County employees.
- Distribute/make accessible an updated Employee Benefit Handbook via the Employee Services Center Intranet web site and in hard copy format.
- Update and maintain the Employee Services Center Intranet web site.
- Reinstate Commuter Benefit Plan with a new Third Party Administrator for the 2008 Benefit Plan year.
- Create and implement processes and procedures to distribute County ID badges for benefit eligible employees who attend the New Employee Orientation.
- Incorporate high level Disaster Service Worker presentation to new hires during the New Employee Orientation.
- Create core team to implement the upgrade of PeopleSoft 9.0.

Performance Measures:

Employee Services Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 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	70%	69%	80%	80%

DISABILITY PROGRAMS CENTER

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

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

Goals:

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

Objectives:

- Develop a clear program plan in compliance with State and federal disability laws, County policy, procedures and provisions.
- Create and implement an effective centralized leave administration and countywide resources for disability related issues.
- Create consistent and effective County programs, policies and procedures for employees and applicants with disabilities.
- Establish management commitment to the program while meeting the department's workplace goals and objectives utilizing the skills and abilities of disabled workers.
- Develop strong partnerships with employees, unions and health care providers to assist with returning injured and disabled employees back to work while continuing to receive appropriate medical care.
- Educate and train managers, supervisors and departmental disability coordinators on the effectiveness of a strong disability management program.
- Establish an effective proactive Disability Management team involving workplace stakeholders in meeting the accommodation needs of disabled employees and applicants.

Performance Measures:

Disability Programs Center	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of employees referred to the countywide job search for reasonable accommodations	11	14	9	8
# of countywide alternate job offers	6	6	8	7
# of participants in disability management trainings	157	108	250	300

Budget Units Included:

10000_180000_00000 Human Resource Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,867,311	7,416,625	9,066,375	9,323,389	9,320,150	253,775	(3,239)
Services & Supplies	6,984,774	6,542,512	5,443,902	5,376,202	5,357,325	(86,577)	(18,877)
Fixed Assets	98,557	23,687	7,907	7,907	7,907	0	0
Intra-Fund Transfer	(1,121,166)	(927,189)	(780,436)	(780,572)	(780,572)	(136)	0
Other Financing Uses	0	1,105,816	0	0	0	0	0
Net Appropriation	13,829,476	14,161,451	13,737,748	13,926,926	13,904,810	167,062	(22,116)
Financing							
Revenue	2,645,999	2,898,434	2,978,270	2,796,303	2,863,303	(114,967)	67,000
Total Financing	2,645,999	2,898,434	2,978,270	2,796,303	2,863,303	(114,967)	67,000
Net County Cost	11,183,477	11,263,017	10,759,478	11,130,623	11,041,507	282,029	(89,116)
FTE - Mgmt	NA	NA	64.00	64.08	64.08	0.08	0.00
FTE - Non Mgmt	NA	NA	18.45	18.45	18.45	0.00	0.00
Total FTE	NA	NA	82.46	82.54	82.54	0.08	0.00
Authorized - Mgmt	NA	NA	97	100	100	3	0
Authorized - Non Mgmt	NA	NA	713	713	713	0	0
Total Authorized	NA	NA	810	813	813	3	0

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

Information Technology Department	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	40,228,650	42,305,283	0	60,832	42,366,115	2,137,465	5.3%
Revenue	37,345,269	39,204,097	0	60,900	39,264,997	1,919,728	5.1%
Net	2,883,381	3,101,186	0	(68)	3,101,118	217,737	7.6%
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%
Total FTE	170.67	170.67	0.00	0.00	170.67	0.00	0.0%

MISSION STATEMENT

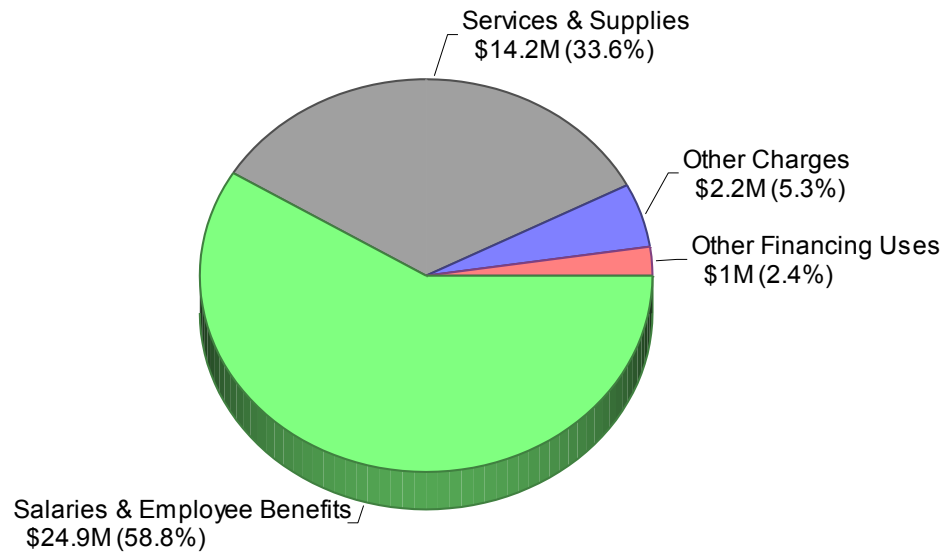
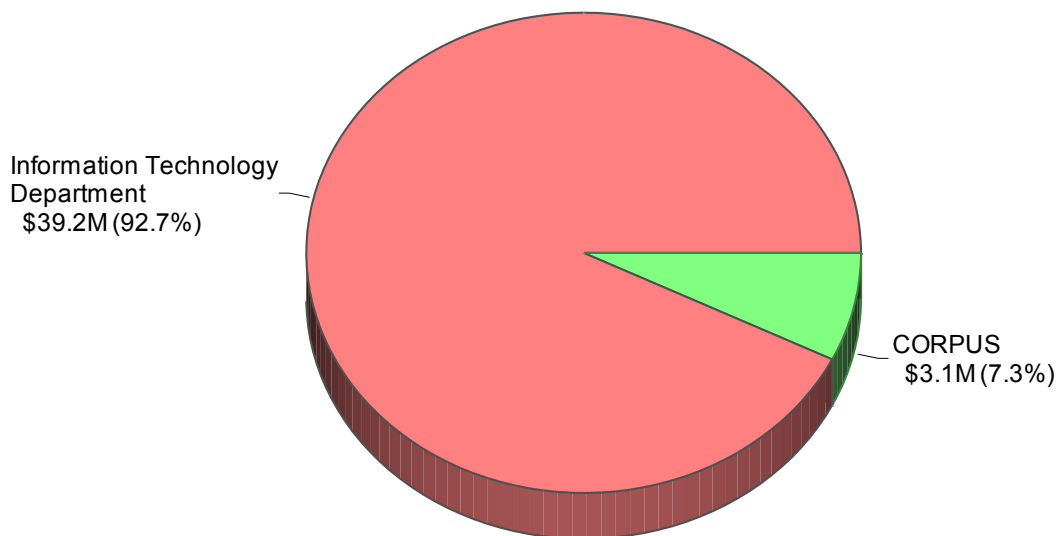
To provide information technology consulting, system development, Internet and intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies.

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 \$3,101,118. The budget includes a net cost increase of \$217,737 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	40,228,650	37,345,269	2,883,381	170.67
Salary & Benefit COLA increases	787,140	0	787,140	0.00
Increased operating costs	1,052,088	0	1,052,088	0.00
Internal Service Fund adjustments	237,405	0	237,405	0.00
Increased charges for services	0	1,858,828	(1,858,828)	0.00
Subtotal MOE Changes	2,076,633	1,858,828	217,805	0.00
2008-08 MOE Budget	42,305,283	39,204,097	3,101,186	170.67

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	42,305,283	39,204,097	3,101,186	170.67
Final Budget technical adjustment	60,900	60,900	0	0.00
Internal Service Fund adjustments	(68)	0	(68)	0.00
Subtotal Final Changes	60,832	60,900	(68)	0.00
2008-08 Approved Budget	42,366,115	39,264,997	3,101,118	170.67

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 a public self service subscription service to keep the public informed about County news and events.
- Implement a web-based countywide streaming audio/video solution that will provide the public a single source for searching and viewing public meetings, agendas, minutes, and related documents.
- Create and enhance websites to include, but not limited to:
 - Going Green Portal – educate the public about what Alameda County is doing to ensure a "green" future.
 - Emergency Site.
 - Youth Leadership Site - information regarding Alameda County's Youth Leadership Program for High School Juniors and Seniors to learn about citizenship, community leadership, and local government.
 - Adult Leadership Site - information regarding Alameda County's Adult Leadership Program.
- Create a Candidate Services System for Registrar of Voters that will streamline the Candidate Filing process, reduce data entry and redundancy, and display the filing status on the web for public viewing.
- Enhance Tax Tools web portal to include additional tax bill search capabilities.
- Implement a License Plate Recognition system utilizing data from County and State systems in support of the Sheriff's Office.

- Provide an interface between the Probation Case Management System (PRISM) and the Superior Court Case Management Systems for Adults (CORPUS). This will allow case and calendar information to be shared between these agencies.
- Provide Juvenile information to Justice Partners via an interface with the CRIMS system.
- Implement photo red-light interfaces to Alameda County Traffic application for the cities of Oakland and Hayward.
- Enhance the data center's network capabilities in support of GSA's Voice over IP telephony initiative.

Workload Measures:

INFORMATION TECHNOLOGY	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
<u>Effort Measures</u>				
# of County web site visits	1,100,000	1,800,000	2,100,000	3,500,00
# of email messages (in millions)				
Internal	80	55	57	60
External	40	35	35	40
# of email SPAM messages blocked (in millions)	n/a	185	280	320
<u>Effectiveness Measures</u>				
Total help desk tickets closed	27,000	26,715	29,000	28,500
Dollar amount of tax payments via self-service (in millions)	\$19	\$95	\$105	\$156
# of self-service entry users	3,500	8,800	9,010	9,400
# of self-service visits	100,000	178,000	248,000	317,000
Dollar amount of other (non-tax) payments received via self-service (in millions)	n/a	n/a	n/a	\$1.5

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:

- Enhance CRIMS name search function to combine Records Management Systems (RMS), CORPUS, and Contra Costa data.

- Expand CRIMS-Department of Justice (DOJ) interface to include DMV and weapons data.
- Connect the City of San Leandro to the CORPUS/CRIMS system.

Performance Measures:

CORPUS	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measurements</u>				
On-line transactions usage	9,868,902	9,868,902	9,250,000	8,100,00
CRIMS usage				
Web visits	186,900	186,900	206,000	548,000
Person queries	10,026	10,026	11,000	13,000
Vehicle queries	1,402	1,402	1,550	2,424
Person summaries	668,416	668,416	735,000	1,032,000

Budget Units Included:

10000_210100_00000 CORPUS	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	97,791	104,114	102,367	104,847	104,813	2,446	(34)
Services & Supplies	2,561,710	2,682,043	2,781,014	2,996,339	2,996,305	215,291	(34)
Net Appropriation	2,659,501	2,786,157	2,883,381	3,101,186	3,101,118	217,737	(68)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,659,501	2,786,157	2,883,381	3,101,186	3,101,118	217,737	(68)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,127,627	22,105,717	23,923,868	24,770,152	24,787,160	863,292	17,008
Services & Supplies	8,901,407	8,426,813	10,338,059	11,207,940	11,251,832	913,773	43,892
Other Charges	2,172,839	2,291,633	2,080,675	2,225,086	2,225,086	144,411	0
Other Financing Uses	0	619,864	1,002,667	1,000,919	1,000,919	(1,748)	0
Net Appropriation	33,201,873	33,444,027	37,345,269	39,204,097	39,264,997	1,919,728	60,900
Financing							
Revenue	34,592,257	35,492,097	37,345,269	39,204,097	39,264,997	1,919,728	60,900
Total Financing	34,592,257	35,492,097	37,345,269	39,204,097	39,264,997	1,919,728	60,900
Net County Cost	(1,390,384)	(2,048,070)	0	0	0	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
Total FTE	NA	NA	169.67	169.67	169.67	0.00	0.00
Authorized - Mgmt	NA	NA	152	156	156	4	0
Authorized - Non Mgmt	NA	NA	85	81	81	(4)	0
Total Authorized	NA	NA	237	237	237	0	0

COUNTY LIBRARY

Jean Hofacket
County Librarian

Financial Summary

County Library	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	24,411,202	27,752,371	0	0	27,752,371	3,341,169	13.7%
Property Tax	15,230,548	16,076,720	0	0	16,076,720	846,172	5.6%
AFB	2,335,303	4,528,958	0	0	4,528,958	2,193,655	93.9%
Revenue	6,845,351	7,146,693	0	0	7,146,693	301,342	4.4%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.92	47.92	0.00	0.00	47.92	0.00	0.0%
FTE - Non Mgmt	169.12	169.12	0.00	0.00	169.12	0.00	0.0%
Total FTE	217.04	217.04	0.00	0.00	217.04	0.00	0.0%

MISSION STATEMENT

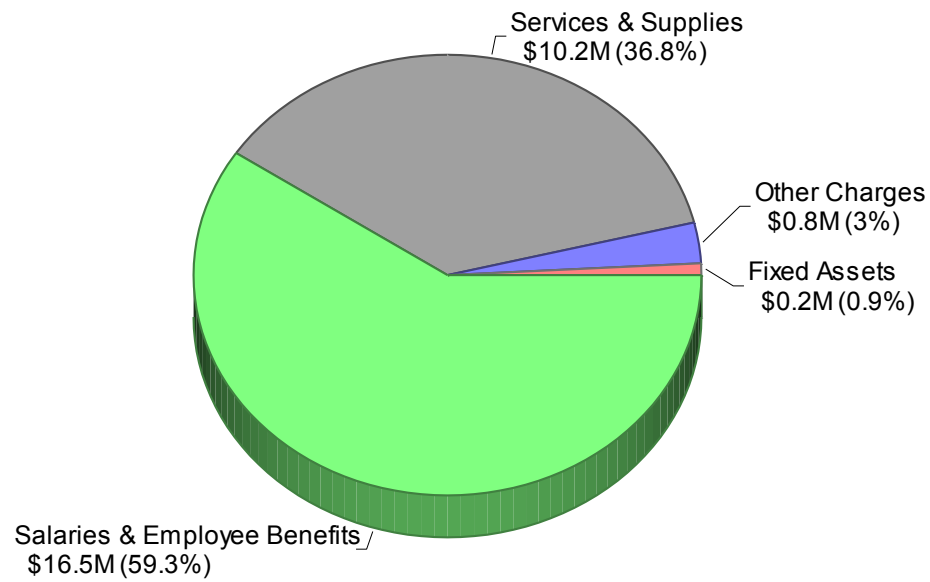
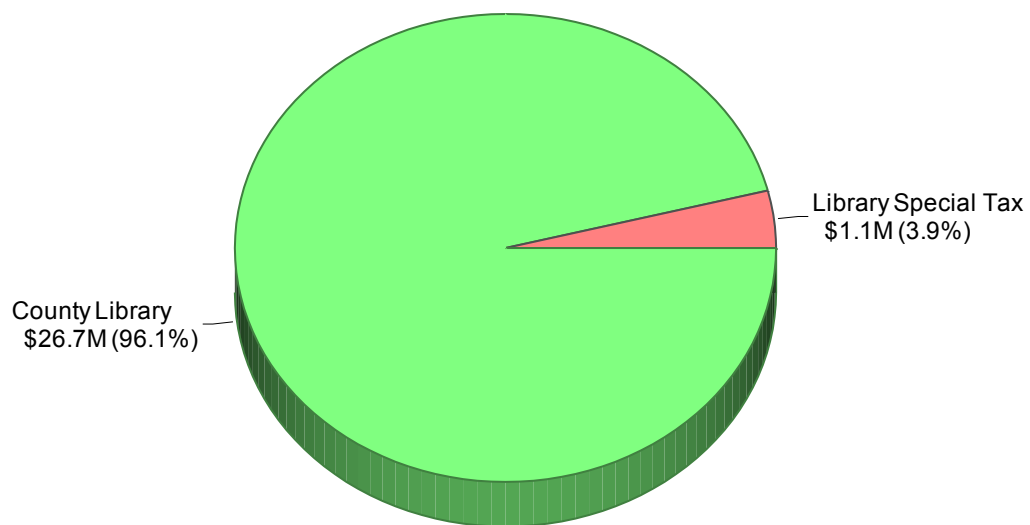
To provide and protect access to books, information, and library services that promote learning, cultural enrichment, and appreciation and enjoyment for everyone.

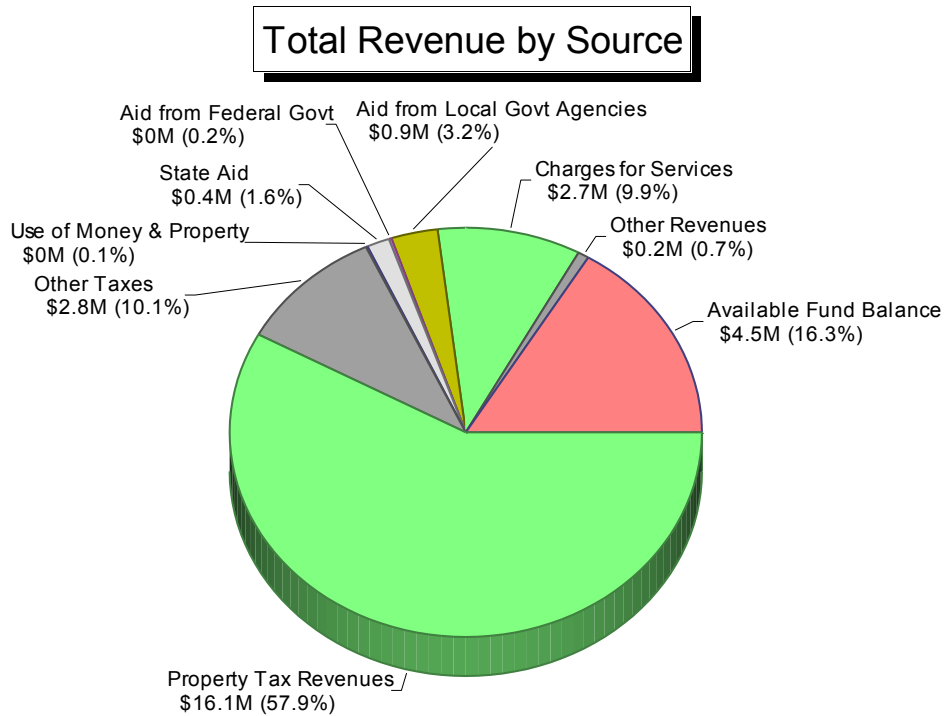
MANDATED SERVICES

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

DISCRETIONARY SERVICES

There are three program areas within the 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 to appropriation and financing sources of \$3,341,169 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	24,411,202	24,411,202	0	217.04
Salary & Benefit COLA increases	899,972	899,972	0	0.00
Internal Service Fund adjustments	75,222	75,222	0	0.00
Countywide indirect costs	101,355	101,355	0	0.00
Materials and other supplies	2,264,620	2,264,620	0	0.00
Subtotal MOE Changes	3,341,169	3,341,169	0	0.00
2008-09 MOE Budget	27,752,371	27,752,371	0	217.04

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

PUBLIC SERVICES

Public Services provides direct user services 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of Library visits (millions)	2.6	2.3	2.32	2.34
# of registered Library card holders	275,000	332,959	336,000	339,000
# of items checked out (millions)	5.3	5.4	5.44	5.5
# of per capita Library visits	4.8	4.4	4.44	4.48
Registered Library card holders as a % of population	55%	63%	63%	64%
# of items checked out per capita	9.75	9.54	9.63	9.72
Web site views (millions)	4.75	4.22	4.26	4.3

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of children and young adults using the homework assistance program in branch libraries	6,200	6,269	6,332	6,395
# of children's materials circulated (millions)	2.7	2.6	2.62	2.64
# of children's programs presented	1,550	1,893	1,920	1,935
Attendance at children's programs	51,525	51,752	52,270	52,800
# of young adult materials circulated	230,000	208,878	211,000	213,750
# of young adult programs presented	250	201	203	205
Attendance at young adult programs	3,500	2,042	2,062	2,083
# of in-service programs for school personnel	6	4	3	8
Attendance at in-service programs for school personnel	125	111	195	300

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of user sessions recorded on Library web site (millions)	2.0	1.9	1.91	1.92
# of international languages represented in Library collections	20	18	18	18
# of Library materials in international languages	68,000	74,659	75,400	76,160
Circulation of Library materials in international languages	260,000	337,497	340,900	344,280
# of materials borrowed for Library users from other public and academic libraries in California	10,500	15,507	15,660	15,820

Goal:

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

Objectives:

- Work with the community and other County agencies/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.

Workload Measures:

Library	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Development of plans for a new San Lorenzo Library	Completion of community polling re: willingness to assist in funding new library. Identification of next steps	Implementation of next steps identified in FY 2005	Implementation of renovation of San Lorenzo Library	Completion of renovation of San Lorenzo Library Implementation of planning and identification of funding for remodel of San Lorenzo Library
Document response to requests from cities to collaborate in assessing need for, and planning of, new or improved library buildings	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding	Plans on hold awaiting funding
Development and implementation of plans for a new Castro Valley Library	Design development documents and contract documents completed	Bid and award construction contract. Begin construction of new library	Bid and award construction contract. Begin construction of new library	Complete construction and open new library

Goal:

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

Objectives:

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

Workload Measures:

Library	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Attendance at adult programs	6,000	9,662	9,750	9,860
Attendance at senior adult programs	1,130	823	831	840

Budget Units Included:

21300_360100_00000 County Library	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,384,437	13,761,523	15,510,451	16,493,428	16,469,244	958,793	(24,184)
Services & Supplies	4,496,498	4,505,180	7,124,728	9,154,989	9,179,173	2,054,445	24,184
Other Charges	1,185,993	1,085,550	721,560	821,532	821,532	99,972	0
Fixed Assets	197,181	222,859	188,000	188,000	188,000	0	0
Net Appropriation	19,264,109	19,575,112	23,544,739	26,657,949	26,657,949	3,113,210	0
Financing							
Property Tax Revenues	13,792,713	14,555,460	14,932,509	15,752,700	15,752,700	820,191	0
Available Fund Balance	0	0	1,918,274	3,921,629	3,921,629	2,003,355	0
Revenue	6,080,520	6,673,030	6,693,956	6,983,620	6,983,620	289,664	0
Total Financing	19,873,233	21,228,490	23,544,739	26,657,949	26,657,949	3,113,210	0
Net County Cost	(609,124)	(1,653,378)	0	0	0	0	0
FTE - Mgmt	NA	NA	47.92	47.92	47.92	0.00	0.00
FTE - Non Mgmt	NA	NA	169.12	169.12	169.12	0.00	0.00
Total FTE	NA	NA	217.04	217.04	217.04	0.00	0.00
Authorized - Mgmt	NA	NA	51	51	52	1	1
Authorized - Non Mgmt	NA	NA	399	399	398	(1)	(1)
Total Authorized	NA	NA	450	450	450	0	0

21400_360800_00000 Library Special Tax	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	310,363	270,972	787,508	1,039,084	1,039,084	251,576	0
Other Charges	5,874	4,598	4,955	6,338	6,338	1,383	0
Fixed Assets	0	0	74,000	49,000	49,000	(25,000)	0
Net Appropriation	316,237	275,570	866,463	1,094,422	1,094,422	227,959	0
Financing							
Property Tax Revenues	270,177	289,304	298,039	324,020	324,020	25,981	0
Available Fund Balance	0	0	417,029	607,329	607,329	190,300	0
Revenue	120,341	164,544	151,395	163,073	163,073	11,678	0
Total Financing	390,518	453,848	866,463	1,094,422	1,094,422	227,959	0
Net County Cost	(74,281)	(178,278)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

Public Works Agency	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	148,405,965	160,064,883	0	(1,454)	160,063,429	11,657,464	7.9%
Property Tax	22,766,205	24,251,942	0	0	24,251,942	1,485,737	6.5%
AFB	36,251,359	36,761,028	0	0	36,761,028	509,669	1.4%
Revenue	88,919,082	98,563,704	0	0	98,563,704	9,644,622	10.8%
Net	469,319	488,209	0	(1,454)	486,755	17,436	3.7%
FTE - Mgmt	74.23	74.23	0.00	0.00	74.23	0.00	0.0%
FTE - Non Mgmt	365.73	365.73	0.00	0.00	365.73	0.00	0.0%
Total FTE	439.96	439.96	0.00	0.00	439.96	0.00	0.0%

MISSION STATEMENT

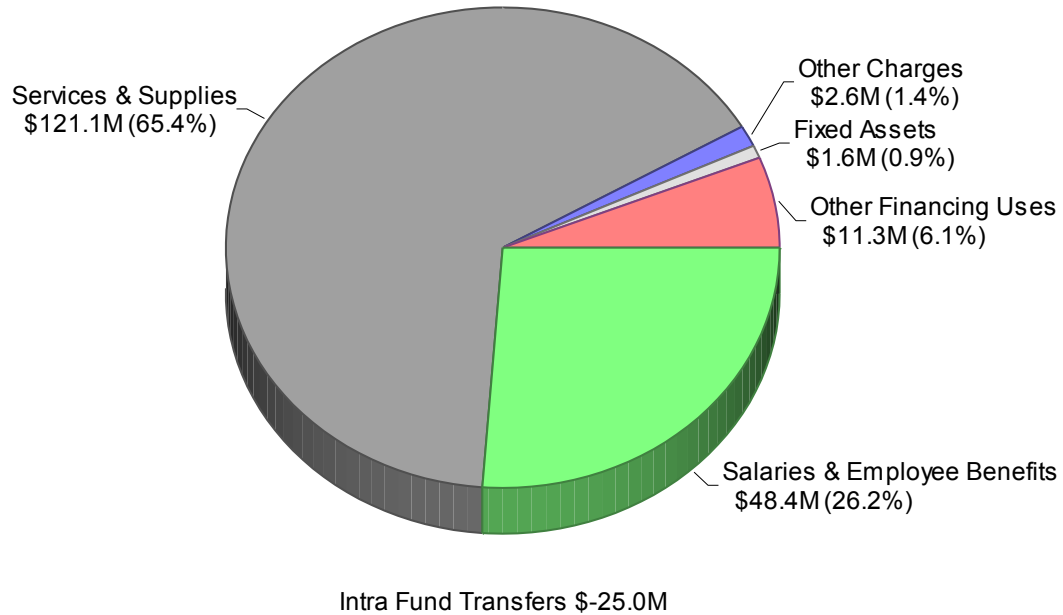
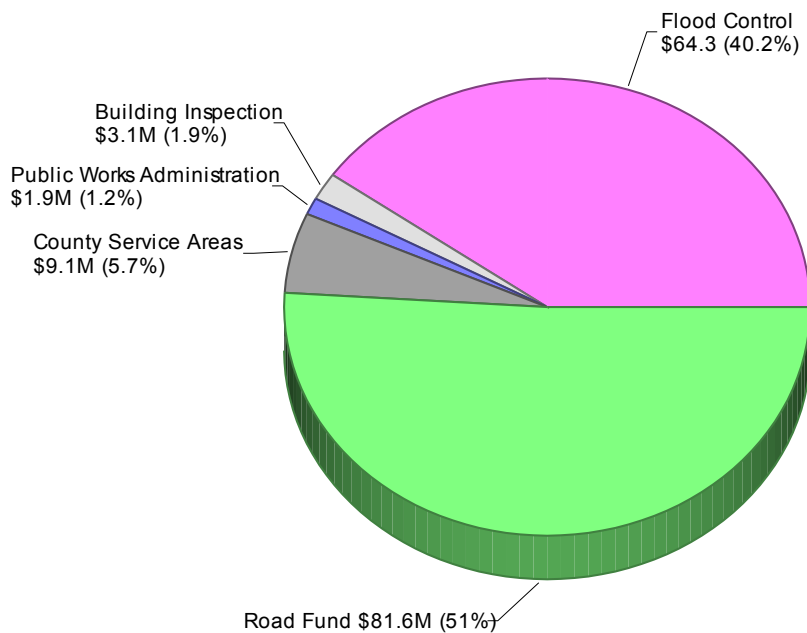
To provide the people of Alameda County a good return on their investment in public works and to contribute to the vitality of commerce and economic development of the region while protecting the quality of life in Alameda County.

MANDATED SERVICES

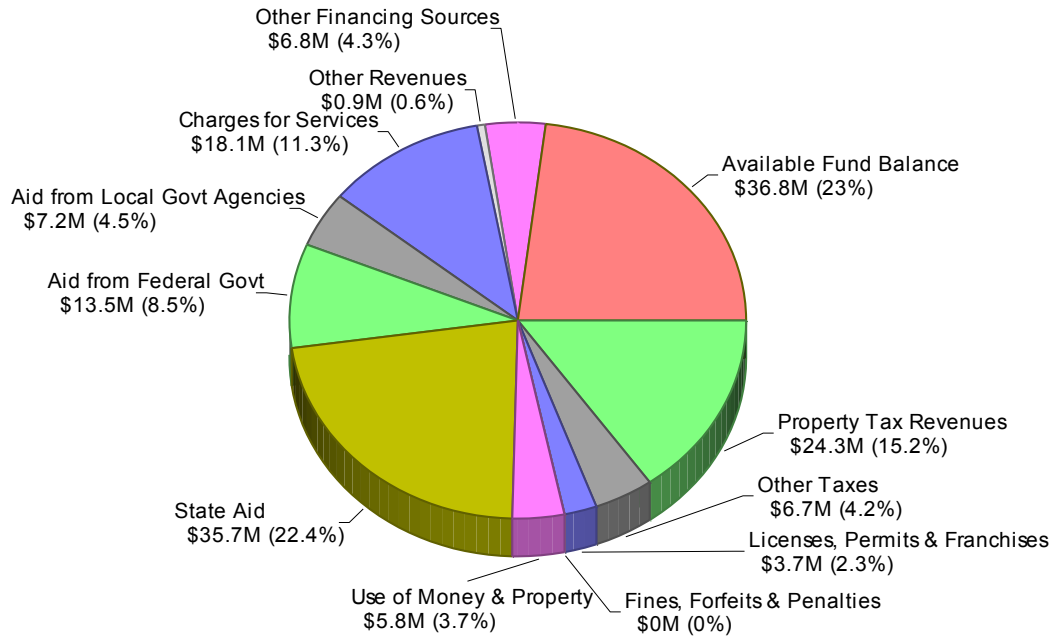
Mandated services include building inspection, processing of land development and subdivision, County Surveyor, flood control, control of storm water pollution, road services, street lighting, and transportation planning. Specific statutes, ordinances, the Board of Supervisors, or the Agency head determines 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 \$486,755. The budget includes an increase in net county cost of \$17,436 and no change in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	148,405,965	147,936,646	469,319	439.96
Salary & Benefit COLA increases	1,879,001	1,879,001	0	0.00
Internal Service Fund adjustments	1,065,649	1,065,649	0	0.00
Crossing Guards/Surveyor costs	15,816	(3,074)	18,890	0.00
Building Inspection services	37,200	37,200	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Legal Notices	22,000	22,000	0	0.00
Operating Transfers	1,828,139	1,828,139	0	0.00
Road repair and development projects	12,190,052	12,190,052	0	0.00
Flood Control projects	(6,173,899)	(6,173,899)	0	0.00
County Service Area projects	771,060	771,060	0	0.00
Miscellaneous expenses	23,900	23,900	0	0.00
Subtotal MOE Changes	11,658,918	11,640,028	18,890	0.00
2008-09 MOE Budget	160,064,883	159,576,674	488,209	439.96

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 \$28,000.

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 Public Works Agency budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	160,064,883	159,576,674	488,209	439.96
Internal Service Fund adjustments	(1,454)		(1,454)	0.00
Subtotal Final Changes	(1,454)	0	(1,454)	0.00
2008-09 Approved Budget	160,063,429	159,576,674	486,755	439.96

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:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of stormwater inspections performed at industrial sites – unincorporated area	257	206	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	82%	85%	80%	80%
# of clean water school presentations	676	676	676	676
% of superior ratings received for elementary school clean water presentations	89%	84%	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:

- Review and approve well permit applications; provide inspection to ensure compliance with applicable codes and ordinances.
- Complete plans, specifications and estimates for 12 Flood Control capital improvement projects totaling \$11,895,000; advertise projects for bids, and award projects to lowest responsible bidder to proceed with construction.
- Continue to work with U.S. Army Corps of Engineers on the Estudillo Canal and Laguna Creek feasibility studies to determine level of Federal interests, system deficiencies and alternative improvements.
- Continue to work with FEMA on the levee certification process for the Provisionally Accredited Levees; District will also begin assessment on the San Lorenzo Creek levees.
- Implement Construction and Demolition Debris Management Program requirements for all Flood Control projects that exceed \$100,000.

- 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.

Performance Measures:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of flood control capital projects constructed	6	8	6	8
# of completed project study reports for future capital improvement projects	4	3	3	3
# of completed plans, specifications and estimates for current capital projects	7	10	8	12
# of public workshops held	8	4	4	3
# 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
# of County well permits issued	n/a	692	630	630

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 \$25 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:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of road capital projects constructed	6	11	14	10
# of transportation funding grants applied for	10	10	10	10
% of roadway miles rehabilitated	14.5%	16.5%	15%	14.6%
% of potholes filled within 48 hours of request received	90%	96%	90%	90%
Miles of chip seal installed	30	30	30	30
Miles of slurry seal installed	5.3	12	6.3	4
Miles of overlay installed	3.3	5.8	4.5	5
# of days after request that traffic calming packages are sent to community leaders	5	5	5	5
# of weeks to install approved speed humps following installation of street lights	5	5	5	5
# of times per month neighborhood streets are swept	1	.9	1	1
# of cubic yards per day of debris prevented from entering the drainage system	15	14.5	15	15
# of sidewalks repaired	50	80	80	80
# of ramps installed for the disabled	56	61	76	40
# of approved development projects	40	35	35	35
# of road, utility, oversize move, tree permits issued	1,350	1,760	1,665	1,665

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 —~~not~~ 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:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% 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%
Create, revise and update informational handouts for customers	12	12	8	10

Budget Units Included:

10000_270100_00000 Public Works Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	1,247,256	1,275,497	1,805,390	1,941,949	1,940,866	135,476	(1,083)
Fixed Assets	67,664	67,664	50,000	0	0	(50,000)	0
Intra-Fund Transfer	(38,383)	(37,035)	(20,000)	(35,000)	(35,000)	(15,000)	0
Net Appropriation	1,276,537	1,306,126	1,835,390	1,906,949	1,905,866	70,476	(1,083)
Financing							
Revenue	861,846	772,278	1,366,071	1,418,740	1,418,740	52,669	0
Total Financing	861,846	772,278	1,366,071	1,418,740	1,418,740	52,669	0
Net County Cost	414,691	533,848	469,319	488,209	487,126	17,807	(1,083)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,881,582	2,085,299	2,230,000	2,319,200	2,319,200	89,200	0
Services & Supplies	1,034,679	848,123	801,847	756,186	755,815	(46,032)	(371)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	255,309	0	0	0	0	0
Net Appropriation	2,916,261	3,188,731	3,031,847	3,075,386	3,075,015	43,168	(371)
Financing							
Revenue	2,850,078	2,984,471	3,031,847	3,075,386	3,075,386	43,539	0
Total Financing	2,850,078	2,984,471	3,031,847	3,075,386	3,075,386	43,539	0
Net County Cost	66,183	204,260	0	0	(371)	(371)	(371)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,335,641	10,233,182	19,424,929	17,629,471	17,427,618	(1,997,311)	(201,853)
Services & Supplies	13,331,061	12,932,983	14,376,510	13,056,643	13,258,496	(1,118,014)	201,853
Other Charges	1,604,699	1,053,258	997,929	1,077,590	1,077,590	79,661	0
Fixed Assets	766,996	434,825	512,294	979,724	979,724	467,430	0
Intra-Fund Transfer	(15,441,077)	(10,864,750)	(25,504,820)	(23,347,481)	(23,347,481)	2,157,339	0
Other Financing Uses	0	112,419	0	0	0	0	0
Net Appropriation	11,597,320	13,901,917	9,806,842	9,395,947	9,395,947	(410,895)	0
Financing							
Property Tax Revenues	2,009,590	2,131,878	2,191,556	2,342,991	2,342,991	151,435	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	5,858,550	7,141,349	6,030,286	5,467,956	5,467,956	(562,330)	0
Total Financing	7,868,140	9,273,227	9,806,842	9,395,947	9,395,947	(410,895)	0
Net County Cost	3,729,180	4,628,690	0	0	0	0	0
FTE - Mgmt	NA	NA	74.23	74.23	74.23	0.00	0.00
FTE - Non Mgmt	NA	NA	365.73	365.73	365.73	0.00	0.00
Total FTE	NA	NA	439.96	439.96	439.96	0.00	0.00
Authorized - Mgmt	NA	NA	82	82	82	0	0
Authorized - Non Mgmt	NA	NA	389	389	389	0	0
Total Authorized	NA	NA	471	471	471	0	0

21803_270311_00000 Flood Control District - Zone 2	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,865,856	1,489,779	1,576,421	1,752,559	1,752,559	176,138	0
Services & Supplies	3,608,250	2,665,924	4,263,691	4,956,107	4,956,107	692,416	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	55,502	500,000	500,000	500,000	0	0
Net Appropriation	5,474,106	4,211,205	6,340,112	7,208,666	7,208,666	868,554	0
Financing							
Property Tax Revenues	2,415,961	2,560,044	2,610,447	2,781,512	2,781,512	171,065	0
Available Fund Balance	0	0	1,682,825	2,051,431	2,051,431	368,606	0
Revenue	2,242,290	2,297,110	2,046,840	2,375,723	2,375,723	328,883	0
Total Financing	4,658,251	4,857,154	6,340,112	7,208,666	7,208,666	868,554	0
Net County Cost	815,855	(645,949)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,060	10,141	6,005	141,092	141,092	135,087	0
Services & Supplies	14,307	11,029	282,253	427,698	427,698	145,445	0
Other Financing Uses	0	0	200,000	100,000	100,000	(100,000)	0
Net Appropriation	19,367	21,170	488,258	668,790	668,790	180,532	0
Financing							
Property Tax Revenues	166,256	187,032	189,370	217,152	217,152	27,782	0
Available Fund Balance	0	0	247,099	366,231	366,231	119,132	0
Revenue	56,801	84,554	51,789	85,407	85,407	33,618	0
Total Financing	223,057	271,586	488,258	668,790	668,790	180,532	0
Net County Cost	(203,690)	(250,416)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,288,226	1,353,345	1,391,953	1,972,198	1,972,198	580,245	0
Services & Supplies	3,250,183	2,580,204	3,080,304	8,060,913	8,060,913	4,980,609	0
Other Charges	0	0	10,000	10,000	10,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	4,000,000	0	0	(4,000,000)	0
Net Appropriation	4,538,409	3,933,549	8,482,257	10,043,111	10,043,111	1,560,854	0
Financing							
Property Tax Revenues	2,796,350	2,985,769	3,043,892	3,365,866	3,365,866	321,974	0
Available Fund Balance	0	0	3,572,957	2,358,686	2,358,686	(1,214,271)	0
Revenue	1,966,114	2,198,228	1,865,408	4,318,559	4,318,559	2,453,151	0
Total Financing	4,762,464	5,183,997	8,482,257	10,043,111	10,043,111	1,560,854	0
Net County Cost	(224,055)	(1,250,448)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	374,398	285,742	199,729	185,319	185,319	(14,410)	0
Services & Supplies	276,020	141,250	1,400,757	713,122	713,122	(687,635)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	650,418	426,992	1,600,486	898,441	898,441	(702,045)	0
Financing							
Property Tax Revenues	170,951	178,142	177,284	189,163	189,163	11,879	0
Available Fund Balance	0	0	1,137,730	408,383	408,383	(729,347)	0
Revenue	292,211	328,100	285,472	300,895	300,895	15,423	0
Total Financing	463,162	506,242	1,600,486	898,441	898,441	(702,045)	0
Net County Cost	187,256	(79,250)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,059,269	2,196,087	2,155,621	2,538,858	2,538,858	383,237	0
Services & Supplies	5,952,440	3,810,780	5,693,515	7,540,116	7,540,116	1,846,601	0
Other Charges	0	34,350	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	6,500,000	1,800,000	1,800,000	(4,700,000)	0
Net Appropriation	8,011,709	6,041,217	14,349,136	11,878,974	11,878,974	(2,470,162)	0
Financing							
Property Tax Revenues	4,712,351	4,974,771	5,134,994	5,442,314	5,442,314	307,320	0
Available Fund Balance	0	0	6,362,043	3,267,073	3,267,073	(3,094,970)	0
Revenue	2,994,771	4,343,223	2,852,099	3,169,587	3,169,587	317,488	0
Total Financing	7,707,122	9,317,994	14,349,136	11,878,974	11,878,974	(2,470,162)	0
Net County Cost	304,587	(3,276,777)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,370,066	1,169,305	1,823,623	2,024,451	2,024,451	200,828	0
Services & Supplies	3,433,846	2,051,287	3,172,290	4,430,400	4,430,400	1,258,110	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	3,000,000	3,000,000	(100,000)	0
Net Appropriation	4,803,912	3,220,592	8,095,913	9,454,851	9,454,851	1,358,938	0
Financing							
Property Tax Revenues	3,063,100	3,171,323	3,179,472	3,328,738	3,328,738	149,266	0
Available Fund Balance	0	0	2,412,555	3,361,385	3,361,385	948,830	0
Revenue	2,587,652	2,816,633	2,503,886	2,764,728	2,764,728	260,842	0
Total Financing	5,650,752	5,987,956	8,095,913	9,454,851	9,454,851	1,358,938	0
Net County Cost	(846,840)	(2,767,364)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	104,424	154,048	133,433	154,988	154,988	21,555	0
Services & Supplies	231,808	188,328	322,861	363,254	363,254	40,393	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	200,000	200,000	200,000	0
Net Appropriation	336,232	342,376	456,294	718,242	718,242	261,948	0
Financing							
Property Tax Revenues	146,976	154,701	152,054	161,401	161,401	9,347	0
Available Fund Balance	0	0	40,916	291,939	291,939	251,023	0
Revenue	263,714	264,557	263,324	264,902	264,902	1,578	0
Total Financing	410,690	419,258	456,294	718,242	718,242	261,948	0
Net County Cost	(74,458)	(76,882)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,986,682	1,878,857	2,406,216	2,235,557	2,235,557	(170,659)	0
Services & Supplies	6,200,857	3,660,296	7,040,409	8,059,778	8,059,778	1,019,369	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	7,000,000	700,000	700,000	(6,300,000)	0
Net Appropriation	8,187,539	5,539,153	16,446,625	10,995,335	10,995,335	(5,451,290)	0
Financing							
Property Tax Revenues	5,206,017	5,359,748	5,395,350	5,701,368	5,701,368	306,018	0
Available Fund Balance	0	0	8,560,226	2,642,210	2,642,210	(5,918,016)	0
Revenue	2,522,768	2,758,946	2,491,049	2,651,757	2,651,757	160,708	0
Total Financing	7,728,785	8,118,694	16,446,625	10,995,335	10,995,335	(5,451,290)	0
Net County Cost	458,754	(2,579,541)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	43,371	52,724	117,045	429,839	429,839	312,794	0
Services & Supplies	142,117	97,345	1,226,645	1,852,074	1,852,074	625,429	0
Other Charges	0	0	0	750,000	750,000	750,000	0
Other Financing Uses	0	0	700,000	0	0	(700,000)	0
Net Appropriation	185,488	150,069	2,043,690	3,031,913	3,031,913	988,223	0
Financing							
Property Tax Revenues	598,284	630,130	654,755	679,964	679,964	25,209	0
Available Fund Balance	0	0	1,145,714	978,761	978,761	(166,953)	0
Revenue	236,312	344,342	243,221	1,373,188	1,373,188	1,129,967	0
Total Financing	834,596	974,472	2,043,690	3,031,913	3,031,913	988,223	0
Net County Cost	(649,108)	(824,403)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,387,615	13,363,523	13,259,903	14,642,994	14,642,994	1,383,091	0
Services & Supplies	16,907,395	17,360,235	49,012,003	63,443,187	63,443,187	14,431,184	0
Other Charges	79,927	2,431,601	2,407,125	728,035	728,035	(1,679,090)	0
Fixed Assets	965,568	737,998	605,000	620,000	620,000	15,000	0
Intra-Fund Transfer	(1,382,411)	(1,202,840)	(1,350,000)	(1,575,000)	(1,575,000)	(225,000)	0
Other Financing Uses	2,932,683	3,022,231	3,670,000	3,770,000	3,770,000	100,000	0
Net Appropriation	32,890,777	35,712,748	67,604,031	81,629,216	81,629,216	14,025,185	0
Financing							
Available Fund Balance	0	0	8,316,111	17,567,078	17,567,078	9,250,967	0
Revenue	35,942,984	38,566,835	59,287,920	64,062,138	64,062,138	4,774,218	0
Total Financing	35,942,984	38,566,835	67,604,031	81,629,216	81,629,216	14,025,185	0
Net County Cost	(3,052,207)	(2,854,087)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	569,670	547,573	535,328	542,970	542,970	7,642	0
Other Financing Uses	0	0	0	130,000	130,000	130,000	0
Net Appropriation	569,670	547,573	535,328	672,970	672,970	137,642	0
Financing							
Property Tax Revenues	29,723	33,927	33,748	37,719	37,719	3,971	0
Available Fund Balance	0	0	12,547	132,978	132,978	120,431	0
Revenue	445,827	508,575	489,033	502,273	502,273	13,240	0
Total Financing	475,550	542,502	535,328	672,970	672,970	137,642	0
Net County Cost	94,120	5,071	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	23,964	39,394	41,611	45,309	45,309	3,698	0
Other Financing Uses	11,595	0	25,000	0	0	(25,000)	0
Net Appropriation	35,559	39,394	66,611	45,309	45,309	(21,302)	0
Financing							
Available Fund Balance	0	0	29,306	7,904	7,904	(21,402)	0
Revenue	39,333	42,212	37,305	37,405	37,405	100	0
Total Financing	39,333	42,212	66,611	45,309	45,309	(21,302)	0
Net County Cost	(3,774)	(2,818)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	3,984	3,223	4,872	3,477	3,477	(1,395)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,984	3,223	4,872	3,477	3,477	(1,395)	0
Financing							
Available Fund Balance	0	0	2,122	1,015	1,015	(1,107)	0
Revenue	101	2,404	2,750	2,462	2,462	(288)	0
Total Financing	101	2,404	4,872	3,477	3,477	(1,395)	0
Net County Cost	3,883	819	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	758,043	515,319	1,029,757	1,027,070	1,027,070	(2,687)	0
Other Financing Uses	0	0	233,000	600,000	600,000	367,000	0
Net Appropriation	758,043	515,319	1,262,757	1,627,070	1,627,070	364,313	0
Financing							
Available Fund Balance	0	0	580,332	940,518	940,518	360,186	0
Revenue	718,289	746,111	682,425	686,552	686,552	4,127	0
Total Financing	718,289	746,111	1,262,757	1,627,070	1,627,070	364,313	0
Net County Cost	39,754	(230,792)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	640,013	961,495	1,449,211	1,193,931	1,193,931	(255,280)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	500,000	500,000	500,000	0
Net Appropriation	640,013	961,495	1,449,211	1,693,931	1,693,931	244,720	0
Financing							
Property Tax Revenues	4,184	4,497	3,283	3,754	3,754	471	0
Available Fund Balance	0	0	563,876	800,436	800,436	236,560	0
Revenue	926,909	955,464	882,052	889,741	889,741	7,689	0
Total Financing	931,093	959,961	1,449,211	1,693,931	1,693,931	244,720	0
Net County Cost	(291,080)	1,534	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,036,927	2,167,632	2,019,747	2,597,100	2,597,100	577,353	0
Services & Supplies	688,671	793,417	2,422,756	2,452,001	2,452,001	29,245	0
Other Charges	69,350	61,219	63,802	67,204	67,204	3,402	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,794,948	3,022,268	4,506,305	5,116,305	5,116,305	610,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,755,640	2,936,711	4,506,305	5,116,305	5,116,305	610,000	0
Total Financing	2,755,640	2,936,711	4,506,305	5,116,305	5,116,305	610,000	0
Net County Cost	39,308	85,557	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

David Macdonald
Registrar

Financial Summary

Registrar of Voters	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	14,378,265	14,781,932	0	(18,860)	14,763,072	384,807	2.7%
Revenue	3,725,000	4,227,538	0	0	4,227,538	502,538	13.5%
Net	10,653,265	10,554,394	0	(18,860)	10,535,534	(117,731)	-1.1%
FTE - Mgmt	10.50	10.50	0.00	(1.00)	9.50	(1.00)	-9.5%
FTE - Non Mgmt	30.44	31.27	0.00	1.00	32.27	1.83	6.0%
Total FTE	40.94	41.77	0.00	0.00	41.77	0.83	2.0%

MISSION STATEMENT

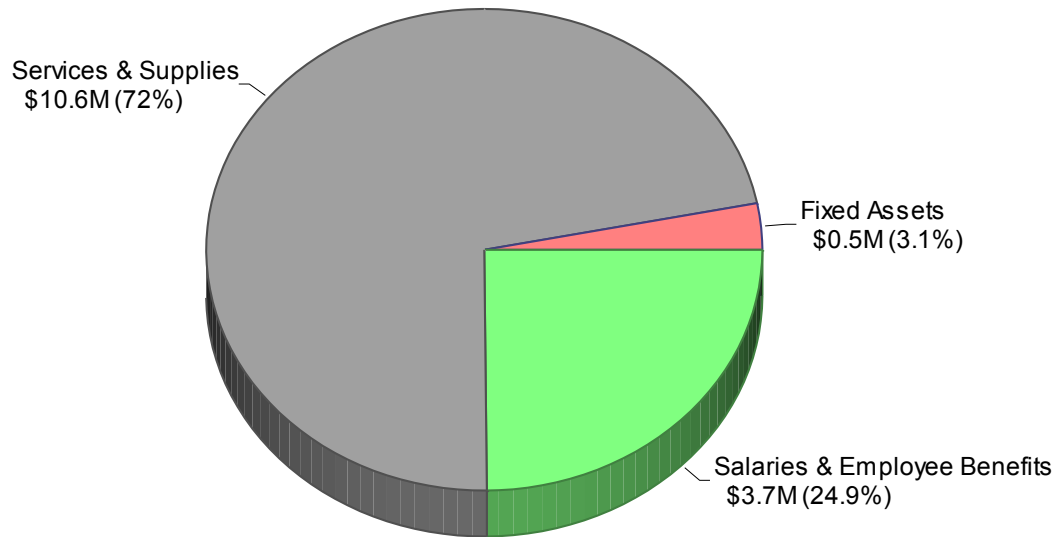
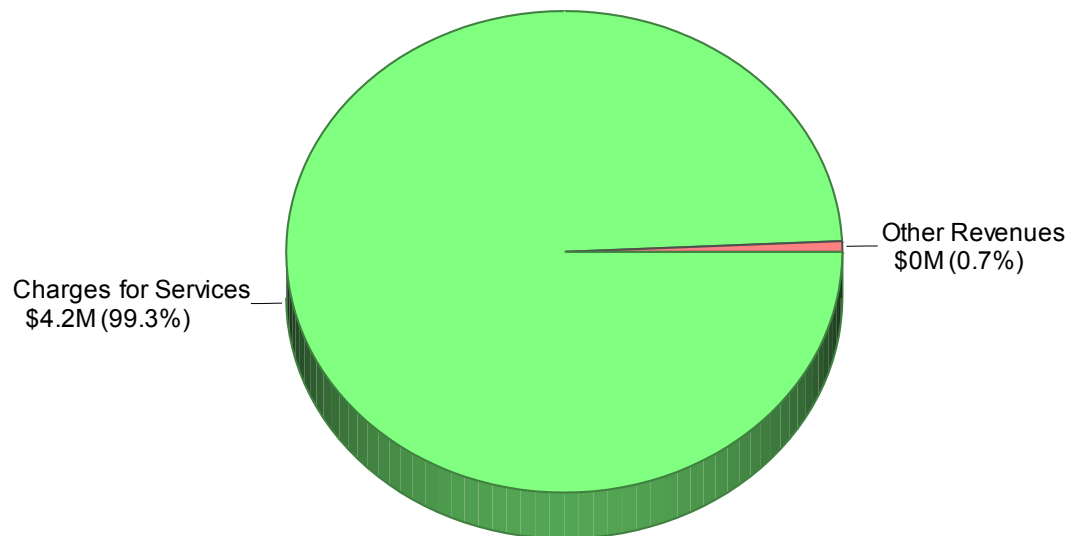
To encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach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

MANDATED SERVICES

All services provided by the Registrar of Voters Department (ROV) office are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, elections services and absentee voting, and petition checking for all federal, State, County, special, and local elections conducted in the County. Additional information on these mandated services is in the Major Service Areas discussion later in this chapter.

DISCRETIONARY SERVICES

None.

Appropriation by Major Object**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 41.77 full-time equivalent positions at a net county cost of \$10,535,534. The budget includes a decrease in net county cost of \$117,731 and an increase of 0.83 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	14,378,265	3,725,000	10,653,265	40.94
Salary & Benefit COLA increases	229,272	0	229,272	0.00
Mid-year Board approved increase for Supply Clerk	0	0	0	0.83
Internal Service Fund adjustments	(55,198)	0	(55,198)	0.00
Estimated election revenue	0	502,538	(502,538)	0.00
Reduction in services & supplies due to fewer elections	(104,407)	0	(104,407)	0.00
Purchase ballot sorting equipment	334,000	0	334,000	0.00
Subtotal MOE Changes	403,667	502,538	(98,871)	0.83
2008-09 MOE Budget	14,781,932	4,227,538	10,554,394	41.77

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$503,000.

Service Impact

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as proposed automation projects that will not be implemented to streamline business processes and improve office productivity.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Registrar of Voters budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	14,781,932	4,227,538	10,554,394	41.77
Internal Service Fund adjustments	(18,860)	0	(18,860)	0.00
Subtotal Final Changes	(18,860)	0	(18,860)	0.00
2008-09 Approved Budget	14,763,072	4,227,538	10,535,534	41.77

MAJOR SERVICE AREAS

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

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of 709,000 registered voters. The purpose of the voter registration program is to maintain current voter rolls so that all eligible voters can cast their ballots on Election Day.

VOTER OUTREACH

Voter outreach is done to educate voters on how to register and vote in order to maintain voter registration at the highest possible level. The ROV trains groups conducting voter registration drives and distributes affidavits of registration throughout the County. Bilingual Spanish and Cantonese speaking staff provide outreach services to the Spanish and Cantonese speaking communities.

CANDIDATE SERVICES

The ROV distributes nomination papers, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees. The purpose of candidate services is to provide access to the ballot for all candidates.

ELECTION SERVICES AND ABSENTEE VOTING

The purpose of election services and absentee voting is to inform voters of the candidates and measures on the ballot, and to make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV establishes and revises voting precincts, and recruits Election Officers to work at polls, including eligible high school

students recruited through the student poll worker program. The ROV also contracts for use of space with polling place owners, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls. The ROV prepares the Sample Ballots and Voter Information Pamphlets for every election and mails them to voters. Absentee voting services include processing vote-by-mail voter applications and mailing ballots to over 334,180 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

PETITIONS

The purpose of petition services is to check and validate the signatures on a variety of petitions submitted for the ballot, including candidate nomination petitions, and initiative, referendum, and recall petitions.

Goal:

Successfully conduct the November 2008 Presidential Election.

Objectives:

- Improve poll worker training and distribute the poll worker training video to all poll workers.
- Research automation of the voter registration process.
- Partner with AC Transit to promote voter registration.
- Transfer production of all mailers, where appropriate, to the Information Technology Department.
- Streamline the Candidate Filing process thereby reducing data entry and redundancy, and displaying the filing status on the web for public viewing.

Goal:

Increase the number of registered voters, and the percent of registered voters who vote.

Objectives:

- Improve public communication/voter outreach.
- Implement e-mail notification service to interested parties.
- Improve voter education through mailers and web site material.
- Encourage the use of Vote-by-Mail.

Goal:

Improve ballot counting process and Election Day operations.

Objective:

- Streamline the sorting, opening and filing of Vote-by-Mail Ballots received.
- Improve the response time of the help desk during elections.

Workload Measures:

Registrar of Voters	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Affidavits processed	99,525	126,773	140,000	161,000
Registered voters	714,000	680,000	715,000	731,000
Residency confirmation	122,599	124,322	136,000	140,000
Absentee applications	551,469	285,744	314,000	350,000
Absentee ballots returned	391,269	200,031	220,000	300,000
Petition signatures checked	250,000	310,000	341,000	340,000
Polling places	1,721	825	1,850	850
Election officers recruited	6,829	3,820	10,000	5,000
Visitors to website for election maps	n/a	4,700	9,400	500
Visitors to web site for voter registration lookup/polling place lookup	n/a	15,700	31,400	15,000
Visitors to web site for election results	n/a	31,800	63,600	8,000

* Fluctuations are due to the number and types of elections conducted in each year.

Budget Units Included:

10000_190100_00000 Registrar of Voters	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,774,653	3,498,752	3,324,749	3,628,267	3,669,129	344,380	40,862
Services & Supplies	5,992,427	6,621,662	10,929,516	10,695,665	10,635,943	(293,573)	(59,722)
Fixed Assets	12,316	10,216,032	124,000	458,000	458,000	334,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,779,396	20,336,446	14,378,265	14,781,932	14,763,072	384,807	(18,860)
Financing							
Revenue	1,797,345	21,081,195	3,725,000	4,227,538	4,227,538	502,538	0
Total Financing	1,797,345	21,081,195	3,725,000	4,227,538	4,227,538	502,538	0
Net County Cost	7,982,051	(744,749)	10,653,265	10,554,394	10,535,534	(117,731)	(18,860)
FTE - Mgmt	NA	NA	10.50	10.50	9.50	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	30.44	31.27	32.27	1.83	1.00
Total FTE	NA	NA	40.94	41.77	41.77	0.83	0.00
Authorized - Mgmt	NA	NA	11	12	12	1	0
Authorized - Non Mgmt	NA	NA	349	348	348	(1)	0
Total Authorized	NA	NA	360	360	360	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	9,264,023	9,391,700	0	(13,271)	9,378,429	114,406	1.2%
Revenue	7,337,557	7,566,196	0	0	7,566,196	228,639	3.1%
Net	1,926,466	1,825,504	0	(13,271)	1,812,233	(114,233)	-5.9%
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%
Total FTE	57.86	57.86	0.00	0.00	57.86	0.00	0.0%

MISSION STATEMENT

To provide County departments and all other depositing agencies with a secured and convenient central banking facility, provide treasury administration services, including the investment of monies on deposit with the Treasurer in the Treasurer's Investment Pool, provide real estate and personal property tax billing and collecting services, provide business licensing services in the unincorporated areas of the County, and provide in-house administration of the County's deferred compensation plan programs for eligible employees.

MANDATED SERVICES

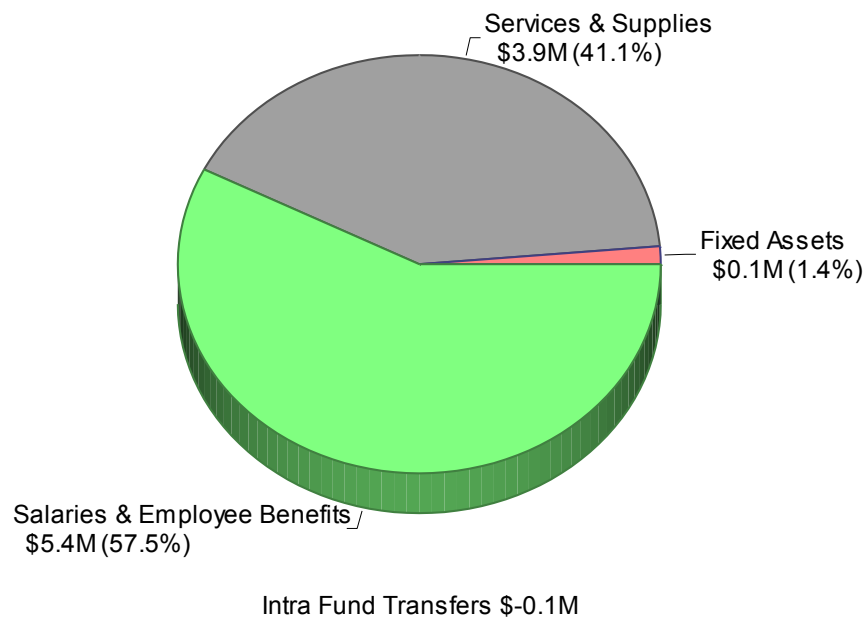
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in the County's unincorporated areas and collect and process business license taxes.

DISCRETIONARY SERVICES

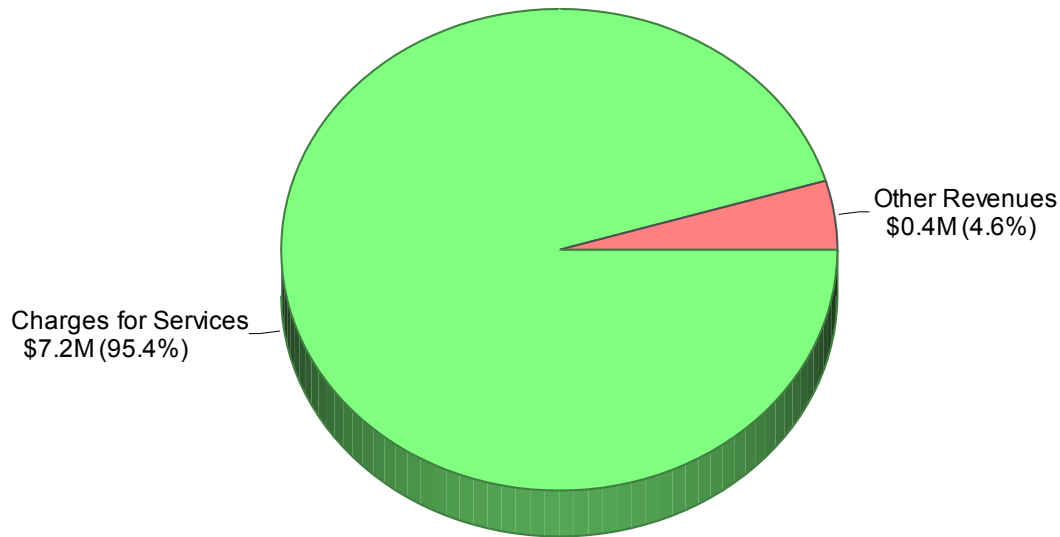
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity which the County undertakes in order to earn interest revenues for the County and its subdivisions. The Treasurer's investment function/activities are governed by Section 53601 of the Government Code of the State of California.

The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Code. The Treasurer also administers the County's 401(a) plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding 57.86 for full-time equivalent positions at a net county cost of \$1,812,233. The budget includes a decrease in net county cost of \$114,233 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Proposed Budget	9,264,023	7,337,557	1,926,466	57.86
Salary & Benefit COLA increases	252,315		252,315	0.00
Internal Service Fund adjustments	(87,840)		(87,840)	0.00
Increase in revenues		228,639	(228,639)	0.00
Other adjustments	(36,798)		(36,798)	0.00
Subtotal MOE Changes	127,677	228,639	(100,962)	0.00
2008-09 MOE Budget	9,391,700	7,566,196	1,825,504	57.86

VALUES-BASED BUDGETING ADJUSTMENTS

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

- Use of Fiscal Management Reward Program savings of \$400,000.

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 Treasurer-Tax Collector include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	9,391,700	7,566,196	1,825,504	57.86
Internal Service Fund Adjustments	(13,271)	0	(13,271)	0.00
Subtotal Final Changes	(13,271)	0	(13,271)	0.00
2008-09 Approved Budget	9,378,429	7,566,196	1,812,233	57.86

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, billing and collecting business license taxes in the unincorporated areas of the County, receiving and accounting for all County monies/receipts, and investment of all County funds in the Treasury while awaiting their use in the operations of the County. Further, the County Treasurer also receives, accounts for, and invests funds of all County school districts and special districts governed by various commissions, local elected boards, and the Board of Supervisors. The County Treasurer administers the County's Internal Revenue Code Section 401(a) and 457 deferred compensation plan programs. The Treasurer-Tax Collector generates revenues from charges for the administration of the County's investment pool; charges for the administration of the property tax billing and collection; fees from the sale of copies, tapes, listings, and microfiche of various documents; and reimbursement for the cost of administering the deferred compensation plans.

Goals:

To provide prompt and efficient customer service to Alameda County taxpayers when providing assistance through the telephone, in-person, over-the counter, or online.

To provide accurate and efficient central cashiering/depository services to Alameda County departments, school districts and special districts.

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

To provide prompt, efficient, and accurate administrative services to participants in County-sponsored 457 and 401(a) deferred compensation savings plans.

Objectives:

- Continue to enhance/expand the capabilities of the remittance processing system in order to improve the payment processing time for both the in-house posting of tax receipts and the banking of cash revenues.
- Continue to improve the use and processing of electronic payments and deposits.
- Continue to improve the Interactive Voice Response System for user-friendliness and efficiency.
- Add a property tax payment kiosk in Hayward in order to provide convenience to South County taxpayers.

Workload Measures:

Treasurer-Tax Collector	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Regular secured & supplemental tax bills	482,351	478,512	480,000	480,000
Delinquent secured & supplemental tax bills	42,969	47,013	45,000	45,000
Installment plans – secured & supplemental tax bills	3,116	2,324	2,000	2,000
Tax defaulted property – auction	1,827	1,777	1,836	1,900
Regular unsecured tax bills	46,241	47,706	48,000	48,000
Delinquent unsecured tax bills	12,158	11,474	11,000	11,000
Trouble mail – special processing	20,058	18,071	18,500	18,500
Telephone assisted calls	77,279	79,835	80,000	80,000
Business license tax accounts	8,077	7,890	7,983	7,893
Deferred compensation plan participants	6,163	5,994	6,000	6,000
Deferred compensation plan assets (millions)	\$302	\$367	\$370	\$375
Treasurer's investment pool (billions)	\$2.4	\$2.9	\$2.9	\$2.9
Checks deposited/processed	1,377,090	1,055,021	1,041,000	1,025,000
Warrants paid/processed	996,411	644,986	645,719	645,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,011,874	5,303,736	5,189,955	5,442,270	5,431,933	241,978	(10,337)
Services & Supplies	3,754,798	3,672,265	3,986,068	3,889,430	3,886,496	(99,572)	(2,934)
Fixed Assets	20,417	9,076	130,000	130,000	130,000	0	0
Intra-Fund Transfer	(78,520)	(63,145)	(42,000)	(70,000)	(70,000)	(28,000)	0
Net Appropriation	8,708,569	8,921,932	9,264,023	9,391,700	9,378,429	114,406	(13,271)
Financing							
Revenue	7,005,850	6,740,313	7,337,557	7,566,196	7,566,196	228,639	0
Total Financing	7,005,850	6,740,313	7,337,557	7,566,196	7,566,196	228,639	0
Net County Cost	1,702,719	2,181,619	1,926,466	1,825,504	1,812,233	(114,233)	(13,271)
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
Total FTE	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
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

Flood Control - Zone 7	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	80,933,071	83,379,228	0	0	83,379,228	2,446,157	3.0%
Property Tax	11,251,877	12,809,618	0	0	12,809,618	1,557,741	13.8%
AFB	37,269,402	39,481,005	0	0	39,481,005	2,211,603	5.9%
Revenue	32,411,792	31,088,605	0	0	31,088,605	(1,323,187)	-4.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	37.00	37.00	0.00	0.00	37.00	0.00	0.0%
FTE - Non Mgmt	75.79	75.79	0.00	0.00	75.79	0.00	0.0%
Total FTE	112.79	112.79	0.00	0.00	112.79	0.00	0.0%

MISSION STATEMENT

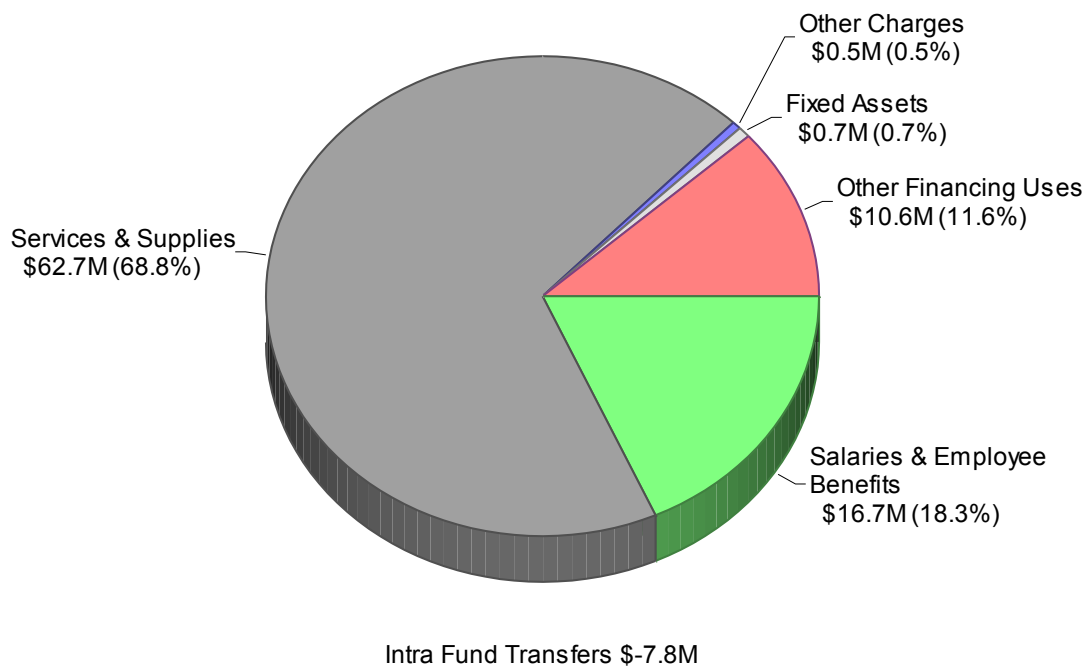
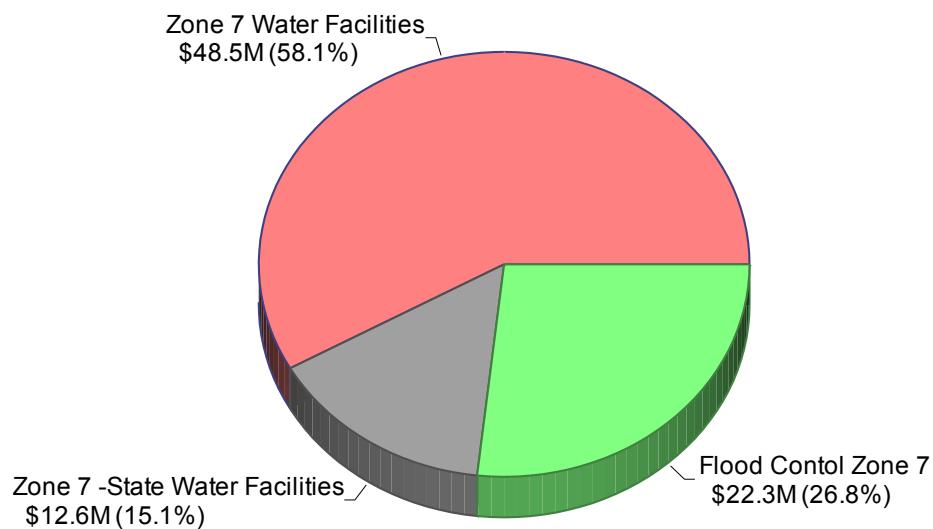
To provide a reliable supply of high quality water and an effective flood control system to the Livermore-Amador Valley and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

MANDATED SERVICES

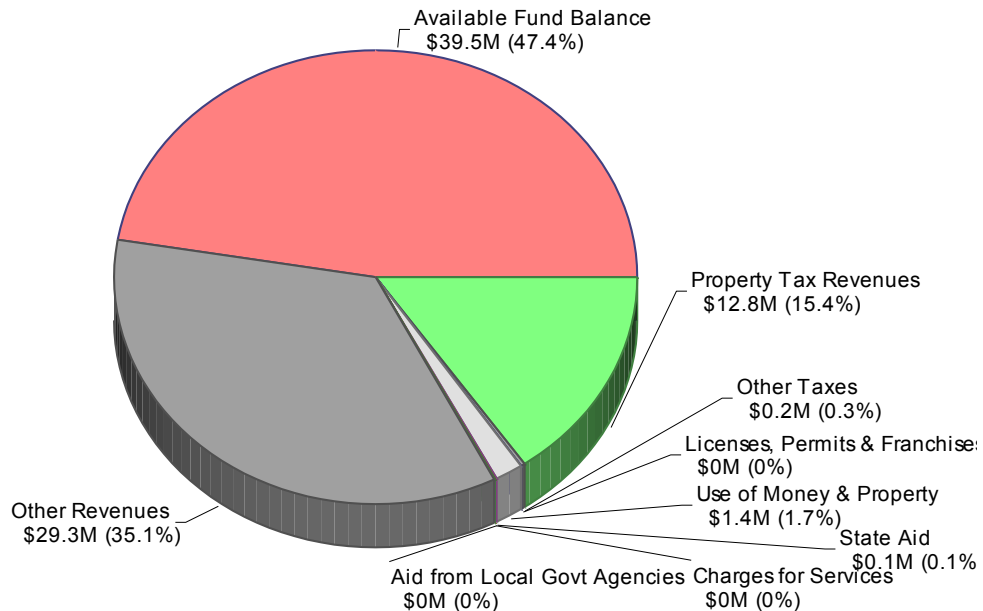
Provide treated and untreated water for municipal, industrial, and agricultural uses; and develop and maintain adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

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 an increase to appropriations and financing sources of \$2,446,157 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	80,933,071	80,933,071	0	112.79
Salary & Benefit COLA increases	1,118,769	1,118,769	0	0.00
Internal Service Fund adjustments	(15,252)	(15,252)	0	0.00
Flood control projects	372,931	372,931	0	0.00
Equipment costs	140,754	140,754	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Water Costs	(1,290,257)	(1,290,257)	0	0.00
Water transit bond payments	2,119,212	2,119,212	0	0.00
Subtotal MOE Changes	2,446,157	2,446,157	0	0.00
2008-09 MOE Budget	83,379,228	83,379,228	0	112.79

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Channels maintained	39	37	38	39
Active SDA 7-1 projects	4	3	3	3
Design reviews	65	57	60	60

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 209 Estimate
Water treated (m/gallons)	13,672	15,160	15,300	15,060
Water quality samples analyzed	1,736	1,681	1,450	1,650
Cost per water quality sample analyzed	\$411	\$424	\$528	\$464
Bacteriology samples analyzed	1,112	1,150	1,250	1,300
Cost per bacteriology sample analyzed	\$110	\$107	\$104	\$100

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Groundwater samples	221	204	190	190
Cost per groundwater sample	\$301	\$301	\$301	\$301
Groundwater level measurements	1,600	1,030	1,028	1,028
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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Well water treated (m/gallons)	1,512	1,770	1,300	1,680
Surface water treated (m/gallons)	12,160	13,390	14,000	13,380

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.

To 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2008 Estimate
Maintenance jobs completed	893	1,540	1,300	1,650
CEQA documentation for Zone 7 projects	9	7	10	13
Water awareness/conservation events	10	50	50	50

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	3,864,647	5,039,062	18,240,271	21,864,737	21,864,737	3,624,466	0
Fixed Assets	1,304	0	362,679	446,433	446,433	83,754	0
Other Financing Uses	0	4,966	0	0	0	0	0
Net Appropriation	3,865,951	5,044,028	18,602,950	22,311,170	22,311,170	3,708,220	0
Financing							
Property Tax Revenues	76,619	4,433,779	5,651,877	5,909,618	5,909,618	257,741	0
Available Fund Balance	0	0	12,224,381	15,459,064	15,459,064	3,234,683	0
Revenue	851,411	1,375,955	726,692	942,488	942,488	215,796	0
Total Financing	928,030	5,809,734	18,602,950	22,311,170	22,311,170	3,708,220	0
Net County Cost	2,937,921	(765,706)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7 -State Water Facilities	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	7,501,331	8,596,447	11,580,455	14,099,667	14,099,667	2,519,212	0
Intra-Fund Transfer	(1,436,100)	(1,068,134)	(1,100,000)	(1,500,000)	(1,500,000)	(400,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,065,231	7,528,313	10,480,455	12,599,667	12,599,667	2,119,212	0
Financing							
Property Tax Revenues	4,474,857	5,616,505	5,600,000	6,900,000	6,900,000	1,300,000	0
Available Fund Balance	0	0	3,718,355	4,315,567	4,315,567	597,212	0
Revenue	1,524,104	1,934,165	1,162,100	1,384,100	1,384,100	222,000	0
Total Financing	5,998,961	7,550,670	10,480,455	12,599,667	12,599,667	2,119,212	0
Net County Cost	66,270	(22,357)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Facilities	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,998,311	14,754,698	15,493,902	16,656,184	16,674,446	1,180,544	18,262
Services & Supplies	11,215,763	14,051,898	30,148,663	26,785,069	26,766,807	(3,381,856)	(18,262)
Other Charges	536,581	556,491	724,702	474,800	474,800	(249,902)	0
Fixed Assets	0	29,560	160,000	217,000	217,000	57,000	0
Intra-Fund Transfer	(5,560,008)	(6,077,175)	(5,540,453)	(6,256,261)	(6,256,261)	(715,808)	0
Other Financing Uses	4,491,278	2,530,535	10,862,852	10,591,599	10,591,599	(271,253)	0
Net Appropriation	24,681,925	25,846,007	51,849,666	48,468,391	48,468,391	(3,381,275)	0
Financing							
Available Fund Balance	0	0	21,326,666	19,706,374	19,706,374	(1,620,292)	0
Revenue	23,782,065	28,716,981	30,523,000	28,762,017	28,762,017	(1,760,983)	0
Total Financing	23,782,065	28,716,981	51,849,666	48,468,391	48,468,391	(3,381,275)	0
Net County Cost	899,860	(2,870,974)	0	0	0	0	0
FTE - Mgmt	NA	NA	37.00	37.00	37.00	0.00	0.00
FTE - Non Mgmt	NA	NA	75.79	75.79	75.79	0.00	0.00
Total FTE	NA	NA	112.79	112.79	112.79	0.00	0.00
Authorized - Mgmt	NA	NA	38	38	38	0	0
Authorized - Non Mgmt	NA	NA	87	87	87	0	0
Total Authorized	NA	NA	125	125	125	0	0

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HEALTH CARE SERVICES AGENCY

Financial Summary

Health Care Services*	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	523,121,455	552,041,398	(141,632)	(75,512)	551,824,254	28,702,799	5.5%
AFB	3,666,201	5,087,074	0	220,916	5,307,990	1,641,789	44.8%
Revenue	429,906,162	442,750,519	1,358,368	133,245	444,242,132	14,335,970	3.3%
Net	89,549,092	104,203,805	(1,500,000)	(429,673)	102,274,132	12,725,040	14.2%
FTE - Mgmt	400.67	408.25	0.00	(1.33)	406.92	6.25	1.6%
FTE - Non Mgmt	899.90	902.89	0.00	(0.78)	902.10	2.20	0.2%
Total FTE	1,300.57	1,311.14	0.00	(2.12)	1,309.02	8.45	0.7%

* Includes appropriations and offsetting financing of \$24.1 million for Emergency Medical Services; \$4.6 million for Vector Control; and \$29.3 million for Measure A Funded Health Programs. General and grant funded Health Care Programs totaling \$523.1 million are partially offset by revenues of \$420.8 million, with a net county cost of \$102.3 million.

Health Care Measure A	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations**	27,174,532	29,344,461	0	0	29,344,461	2,169,929	8.0%
Revenue	27,174,532	29,344,461	0	0	29,344,461	2,169,929	8.0%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

** Included in Health Care Services totals above.

MISSION STATEMENT

To provide fully integrated health care services through a comprehensive network of public and private partnerships that ensure optimal health and well-being and respect the diversity of all residents.

MAJOR SERVICE AREAS

Major services include Behavioral Care, Environmental Health, and Public Health programs; primary care services via community-based organization (CBO) contracts, and health care services for all County residents qualifying as medically indigent, as well as Health Care Administration. In addition, the Health Care Services Agency (HCSA) administers the non-County hospital portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services.

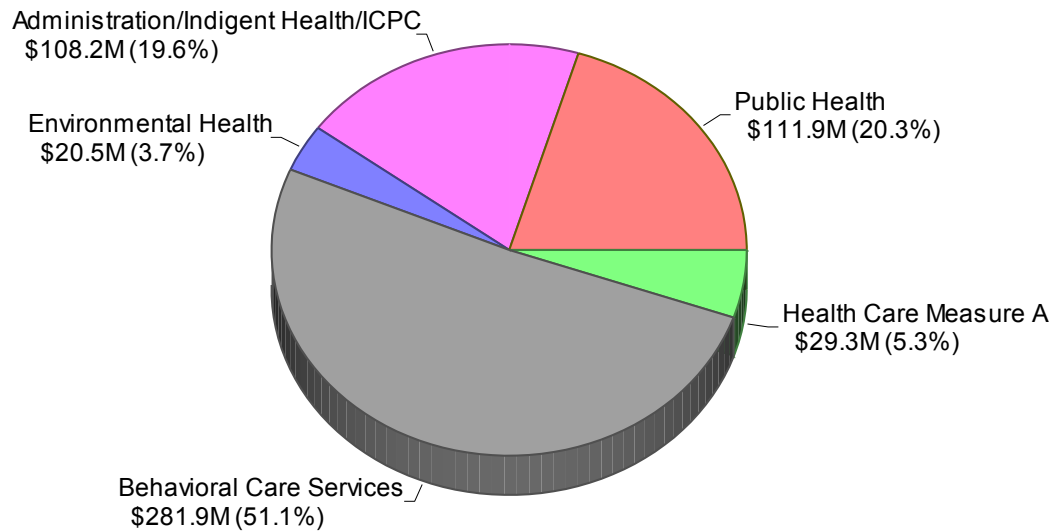
The following health services are provided through contracts with the Alameda County Medical Center (ACMC):

Amounts in millions

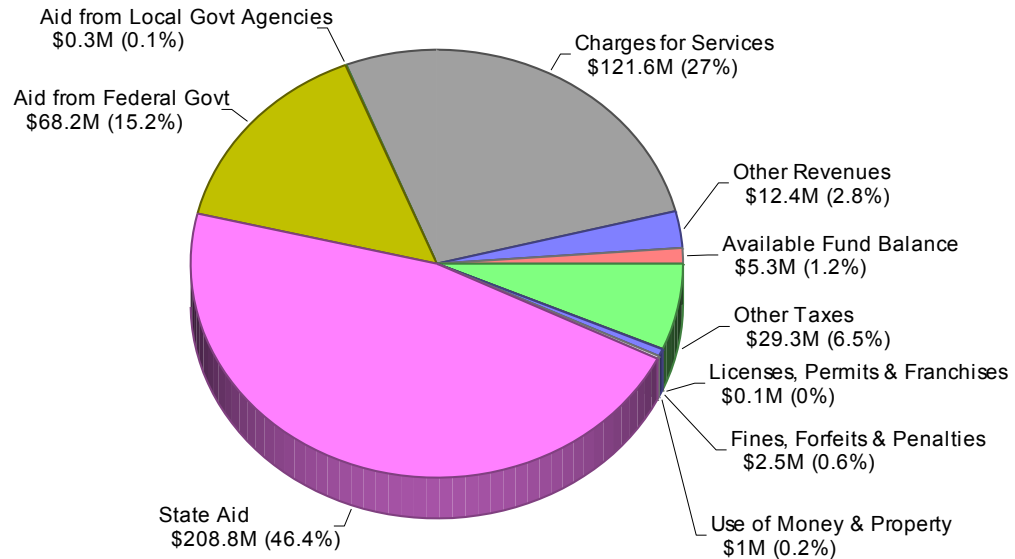
Indigent Care	\$ 80.7
Behavioral Health Services	\$ 24.8
Public Health	\$ 1.4
Emergency Medical Services	<u>\$ 5.9</u>
Total	\$112.8

These contracts are offset by program revenue of \$79.8 million resulting in a net county cost of \$33.0 million which includes a net county cost increase of \$3.6 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,309.02 full-time equivalent positions at a net county cost of \$102,274,132. The budget includes an increase in net county cost of \$12,725,040 and an increase of 8.45 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	523,121,455	433,572,363	89,549,092	1,300.57
Administration/Indigent Health				
Salary & Benefit COLA increases	299,088	0	299,088	0.00
Community-based organization (CBO) COLA	317,816	0	317,816	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Alameda County Medical Center Indigent Health Care contract COLA	2,229,701	0	2,229,701	0.00
Internal Service Fund adjustments	284,469	0	284,469	0.00
Juvenile Justice Center COLA for medical services	89,275	0	89,275	0.00
Health Care Coverage Initiative	8,200,000	8,200,000	0	
Medi-Cal Administrative Activities (MAA)/Targeted Case Management increases	0	530,765	(530,765)	0.00
Vehicle License Fee base increase	0	557,672	(557,672)	0.00
Measure Y programs for the Inter-Agency Children's Policy Council	225,000	225,000	0	0.00
Youth UpRising designation transition	(650,000)	(650,000)	0	0.00
Alameda Alliance adjustments	(500,000)	(500,000)	0	0.00
Outreach, Education, Retention & Utilization Program fund reduction	(536,801)	(822,586)	285,785	0.00
State budget reduction to California Healthcare for the Indigent Program	0	(600,000)	600,000	
Miscellaneous funding adjustments	(35,000)	(65,603)	30,603	0.00
Total Administration/Indigent Health	9,923,548	6,875,248	3,048,300	0.00
Behavioral Health				
Salary & Benefit COLA increases	2,943,115	0	2,943,115	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Internal Service Fund adjustments	(1,525,236)	0	(1,525,236)	0.00
CBO COLA	2,816,999	0	2,816,999	0.00
Alameda County Medical Center Indigent Health Care contract COLA	720,061	0	720,061	0.00
Mid-year Board approved Safe and Drugfree Schools grant	220,000	220,000	0	0.00
Comprehensive Drug Court Implementation grant adjustments	193,663	193,663	0	0.00
Mid-year Board approved Mental Health Services Act one-time funding	3,026,517	3,026,517	0	0.00
Mid-year Board approved Methadone Maintenance program increases	962,242	962,242	0	0.00
Mid-year Board approved Measure Y program funding	100,000	100,000	0	0.00
Mid-year Board approved contracted services increases	545,419	545,419	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Workload/Caseload adjustments for seriously emotionally disturbed program, criminal justice psychiatric and conservatorship services	803,662	250,000	553,662	0.00
Pharmaceuticals cost increases	1,277,067	0	1,277,067	0.00
Vehicle License Fee revenue adjustments	0	708,695	(708,695)	0.00
Realignment and MAA revenue increase		398,072	(398,072)	0.00
Medi-Cal federal financial participation (FFP) COLA and adjustments	0	835,811	(835,811)	0.00
Other revenue adjustments	(75,000)	(945,484)	870,484	0.00
Reductions for Early and Periodic Screening Diagnosis and Treatment (EPSDT) programs	(753,348)	(1,580,156)	826,808	0.00
Reductions for FFP CBO programs	(1,184,323)	(1,184,323)	0	0.00
Reductions for alcohol and other drug, and non-drug Medi-Cal	(565,074)	(565,074)	0	0.00
Total Behavioral Health	9,505,764	2,965,382	6,540,382	(0.01)
Environmental Health				
Salary & Benefit COLA increases	760,411	0	760,411	0.00
Reclassification/transfer of positions	0	0	0	0.00
Internal Service Fund adjustments	134,469	0	134,469	0.00
Mid-year Board approved adjustment for expanded Vector Control Services	1,500,000	1,500,000	0	6.00
Mid-year Board approved adjustment for Local Oversight Program grant reduction	(151,295)	0	(151,295)	(1.58)
Mid-year Board approved adjustment for Waste Tire grant reduction	(85,157)	(48,789)	(36,368)	(1.00)
Other program and revenue adjustments	(64,415)	303,164	(367,579)	0.00
Total Environmental Health	2,094,013	1,754,375	339,638	3.42
Public Health				
Salary & Benefit COLA increases	3,116,646	0	3,116,646	0.00
Reclassification/transfer of positions	(2,569)	0	(2,569)	0.66
Internal Service Fund adjustments	581,687	0	581,687	0.00
Mid-year Board approved Child Health and Disability Program adjustments	235,555	235,555	0	2.67

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved Nutrition Services Network adjustments	215,876	215,876	0	2.33
Mid-year Board approved Women, Infants, and Children (WIC) program adjustments	276,314	276,314	0	0.00
Mid-year Board approved AIDS program adjustments	293,798	293,798	0	1.00
Mid-year Board approved increase in trauma hospital subsidy	1,500,000	1,500,000	0	0.00
Mid-year Board approved Improving Pregnancy Outcomes Project increase	217,614	217,614	0	(0.42)
Mid-year Board approved adjustments to Public Health programs	(54,075)	(54,075)	0	0.15
Mid-year Board approved California Children's Services Medi-Cal program adjustment	499,880	499,880	0	0.77
Other program and revenue adjustments	190,853	344,396	(153,543)	0.00
Other adjustments reflecting end of grants	(1,844,890)	(1,844,890)	0	0.00
Reductions in California Children's Services funding	0	(1,006,100)	1,006,100	0.00
Reductions in Child Health & Disability Program funding	0	(99,804)	99,804	0.00
Reductions in Black Infant and Maternal Child Health Services funding	0	(78,268)	78,268	0.00
Total Public Health	5,226,689	500,296	4,726,393	7.16
Measure A Funded Programs				
Mid-year Board approved allocation increase to Board Districts	500,000	500,000	0	0.00
Mid-year Board approved program COLA	1,644,088	1,669,929	(25,841)	0.00
Internal Service Fund adjustments	25,841	0	25,841	0.00
Total Measure A Funded Programs	2,169,929	2,169,929	0	0.00
Subtotal MOE Changes	28,919,943	14,265,230	14,654,713	10.57
2008-09 MOE Budget	552,041,398	447,837,593	104,203,805	1,311.14

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
2008-09 MOE Budget	552,041,398	447,837,593	104,203,805	1,311.14
Administration/Indigent Health				
Technical adjustment to CBO COLA	(100,614)	0	(100,614)	0.00
Discretionary services & supplies reduction	(113,292)	0	(113,292)	0.00
Total Administration/Indigent Health	(213,906)	0	(213,906)	0.00
Behavioral Health				
Increase in Medi-Cal revenue due to change in claiming criteria	0	1,036,181	(1,036,181)	0.00
Increase appropriation to transition providers to Medi-Cal Administrative Activities funding	286,181	0	286,181	0.00
Total Behavioral Health	286,181	1,036,181	(750,000)	0.00
Environmental Health				
Increase environmental services fees	0	322,187	(322,187)	0.00
Total Environmental Health	0	322,187	(322,187)	0.00
Public Health				
Discretionary services & supplies reduction	(133,907)	0	(133,907)	0.00
Unallocated reduction in AIDS community-based organization contracts	(80,000)	0	(80,000)	0.00
Total Public Health	(213,907)	0	(213,907)	0.00
Subtotal VBB Changes	(141,632)	1,358,368	(1,500,000)	0.00
2008-09 Proposed Budget	551,899,766	449,195,961	102,703,805	1,311.14

- Use of Fiscal Management Reward Program Savings of \$12,500,000 contributed by the following departments:
 - Administration/Indigent Health - \$2,661,792
 - Public Health - \$4,127,110

- Behavioral Health - \$5,711,098

Service Impacts

- Technical adjustment to CBO COLA does not impact CBO contract obligations.
- Intra-Fund Transfers and services and supplies reductions will result in restricted supply purchases.
- With the reduction in the Mental Health Statewide Maximum Allowance (SMA), certain provider expenditures will now be claimable under the Medi-Cal Administrative Activities (MAA) process increasing revenue, but offset by one-time expenditures to assist community-based organizations with the SMA reduction and MAA claiming changes.
- Increased fees will impact environmental health users, as well as demand for services.
- Unallocated reductions in AIDS service providers' contracts may limit available funding for AIDS services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs such as technology or infrastructure upgrades or disaster/crisis/emergencies.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Health Care include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	551,899,766	449,195,961	102,703,805	1,311.14
Administrative/Indigent Health				
Reclassifications/transfer of positions	0	0	0	0.75
Internal Service Fund adjustments	(43,710)	0	(43,710)	0.00
Total Administrative/Indigent Health	(43,710)	0	(43,710)	0.75
Behavioral Health				
Reclassification/transfer of positions	0	0	0	0.04
Internal Service Fund adjustments	(204,424)	0	(204,424)	0.00
Total Behavioral Health	(204,424)	0	(204,424)	0.04
Environmental Health				
Internal Service Fund adjustments	(23,444)	0	(23,444)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Total Environmental Health	(23,444)	0	(23,444)	0.00
Public Health				
Reclassification/transfer of positions	0	0	0	0.92
Internal Service Fund adjustments	(158,095)	0	(158,095)	0.00
Board approved adjustment for Child Health & Disability, and Homeless Health Program services	12,746	12,746	0	0.00
Board approved adjustment for Asthma Start program services	24,281	24,281	0	0.00
Board approved adjustment for Black Infant Health services	54,533	54,533	0	0.66
Board approved adjustment for Emergency Medical Services staffing	220,916	220,916	0	1.00
Board approved adjustment for Women, Infants & Children's nutrition program services	112,354	112,354	0	0.00
Board approved adjustment for Ryan White Part A AIDS services	28,194	28,194	0	0.00
Board approved adjustment for Communicable Disease Services	(36,835)	(36,835)	0	(0.75)
Board approved adjustment for Emergency Preparedness Program services	(62,028)	(62,028)	0	(4.74)
Total Public Health	196,066	354,161	(158,095)	(2.91)
Subtotal Final Changes	(75,512)	354,161	(429,673)	(2.12)
2008-09 Approved Budget	551,824,254	449,550,122	102,274,132	1,309.02

MAJOR ACCOMPLISHMENTS IN 2007-2008 INCLUDE:

ADMINISTRATION/INDIGENT HEALTH SERVICES

- Completed the transition and transfer of Youth UpRising to an independent 501(c)(3) community-based organization.
- Coordinated and implemented the Alameda County Excellence Program (ACE) – State Medi-Cal Coverage Initiative, that will expand primary and specialty care services to residents of Alameda County.
- Fully implemented One-e-App to facilitate enrollment in various health care programs.

- Implemented Board approved reauthorization and expansion of the non-Alameda County Medical Center portion of Measure A funds for FY 2007/08.
- Interagency Children's Policy Council (ICPC), in partnership with the Alameda County Probation Department's Juvenile Justice Center (JJC), convened and facilitated a Gender Responsive Services Committee to improve services for adolescent girls in a juvenile justice setting.
- ICPC worked with Be A Mentor, Inc. (an Alameda County based mentoring program), the County Probation Department, and the County Social Services Agency to obtain funding and develop two mentoring programs: one to connect mentors with male youth who are detained in Camp Sweeney; and the second to provide mentors to foster care children and youth with a focus on the children of incarcerated family members.
- At the end of the 2006-2007 school year, more than 19,000 high school and 800 middle school students in Alameda County had access to an on-campus school-based health center (SBHC). SBHCs provided 27,078 visits to 6,624 students, reaching 32% of the overall student population at schools with SBHCs. Students received 15,767 first aid and medical visits, 8,060 mental health visits, and 3,251 individual health education visits. 90% reported that the SBHC helped them to get help sooner than they would otherwise; 89% reported that the SBHC staff are easier to talk to than other doctors or nurses; and 77% received services they would not get otherwise. In addition, over 10,000 students participated in health education presentations and school-wide informational events on a variety of topics, such as nutrition and reproductive health.
- Participated in audit of Court Appointed Special Advocates (CASA) program conducted by the Administrative Office of the Courts (AOC) where CASA was found to be 100% in compliance with the Welfare and Institutional Code, Rule 5.655, and National CASA Standards.
- CASA increased outreach and recruitment efforts, with 113 CASA volunteers serving 153 children.
- During the 2006/07 school year, Our Kids School-based behavioral health services provided 10,665 hours of clinical case management services to a total of 987 unduplicated elementary and middle school youth in Oakland and Hayward who were seen for multiple reasons, including classroom behavior, anger management, issues at home, poor academic performance, mental health issues, grief related issues, and school attendance. Over two-thirds of those identified as having substance abuse concerns showed improvement, and half of youth who had concerns with mood/emotions, self-harm, or safety risk to the community showed improvement from intake to discharge.
- EPSDT Mental Health Clinicians provided 7,497 hours of services to 283 unduplicated youth in Oakland, Hayward, and San Lorenzo schools.

BEHAVIORAL HEALTH SERVICES (BHCS)

- Opened Sobering Center and Detoxification Facilities: Through the use of \$2,000,000 in Measure A funding, opened both the Safe House Sobering Station (with a capacity for 50 clients at any one-time for a six-hour stay) and the Cherry Hill Detoxification Facility (with a capacity for 32 residents for a three to five day stay) on the Fairmont Campus with access via a Transport Van Program. It is expected that these programs will result in significant reductions in the use of, and therefore the cost to, police and fire departments, as well as emergency departments at psychiatric and medical hospitals.
- Opened the Willow Rock Center – a mental health residential facility for adolescents aged 12-17.
- Implemented the California Mental Health Care Management (CalMEND) Program performance improvement pilot project whose goals are to improve health outcomes for mental health clients, promote appropriate shared decision-making by consumers, family members, and providers, and support each person's individual wellness/recovery journey.
- Implemented the Alcohol and Other Drug Strategic Prevention Plan
- Implemented the Community Services and Supports portion of the Mental Health Services Act/Prop 63 by funding 14 new projects.

ENVIRONMENTAL HEALTH

- Established the Land Use Review Panel to expand review options for property owners under the new County Septic System Ordinance.
- Partnered with East Bay Regional Park District and other county agencies to work with the Incident Command for the Cosco Busan oil spill to mitigate impact to County beaches and to protect the general public by monitoring beaches and closing or re-opening beaches as clean-up efforts allowed.
- The Certified Unified Program Agency (CUPA) inspected all gasoline stations within its jurisdiction to verify their compliance with State mandates, and inspected all waste generators as required by State inspection standards. It also continued its partnership with local Fire Departments by electronically sharing information of all chemical inventory data submitted by businesses as part of their hazardous materials mitigation plans.
- The Household Hazardous Waste (HHW) Program expanded the number of facilities open at one time and started accepting pharmaceuticals, in addition to sharps.
- The Waste Tire program conducted 355 inspections of waste tire facilities located throughout the county. The inspections resulted in 13 Notices of Violation (NOV).

Subsequent inspections of the non-compliant sites found the violations abated thereby mitigating rain water contamination issues, safety issues, and vector harborage concerns.

- In 2007, fourteen cases of Swimmers' Itch were reported at Crown Beach in Alameda from early June to late July. Vector Control staff collected approximately 200 *Hominoea* bubble snails for testing. They were found to be positive for the pathogen that causes Swimmers' Itch which resulted in control measures and public notification.
- Vector Control staff responded to 1,267 service requests on domestic rodents in 2007. Staff advised the residents on rodent suppression and rodent- proofing methods.
- Vector Control reorganized its web page to increase access to public information regarding Arthropod Repellents, Ant Control, West Nile virus--Fight the Bite, Rabies in Alameda County, Cockroach Control, Pigeon Control, and Head Lice.
- Two parents involved in the Community Food Security Mobilization Program received —Champion for Change Hero Moms” awards from the California Governor.

PUBLIC HEALTH

- The Community Assessment Planning and Education (CAPE) unit completed a Leadership Fellow Development program in May 2007 with 19 employees completing the program.
- The Tuberculosis Control Program provided case management, contact investigation, and directly observed therapy to 152 individuals diagnosed with TB and their contacts, and provided 100 home visits to families with children aged three and under who have Latent TB Infection (LTBI) to ensure understanding and compliance with the nine months of treatment required for these children to prevent development of active TB.
- Black Infant Health (BIH) provided comprehensive medical case management to over 430 African-American women and children.
- Improving Pregnancy Outcome Program (IPOP) provided case management/care coordination services to 193 medically and socially high-risk, low-income women and 157 infants, and fatherhood activities with 188 outreach contacts and 55 group education contacts.
- The Healthy Passages program, —My Voice, My Life,” trained 16 high school peer educators to facilitate classes for 350 middle school students, promoting positive choices to prevent unwanted pregnancy, HIV/AIDS/STDs and promote positive changes in other areas of life.

- The 2007 Annual Transition Fair featured 23 speakers for over 300 participants, including representatives from 55 agencies serving individuals with developmental disabilities, and 180 students/families. The event also featured day-long recreational and self-defense activities for students with developmental disabilities.
- The Asthma Start Program provided case management services to 169 children and their families resulting in the following:
 - 100% of families of children completing the program performed one or more activities to reduce asthma triggers in their home.
 - 53% of families reported hospitalizations prior to enrolling in the program; this was reduced to 23% once in the program. 66% of families reported ED visits prior to enrolling in the program; this was reduced to 25% once in the program.
 - Because of the outcomes the program produces it will be receiving an additional \$25,000 each year for the next two years from Every Child Counts.
- Graduated 175 clients from diabetes self-management classes which were provided in English, Spanish, and for the first time, through the use of peer educators, in Farsi, Punjabi, and Hindi. Provided monthly diabetes support groups in Spanish, English, and, for the first time, Farsi to approximately 50 clients.
- Implemented the early childhood cavity prevention program, Healthy Kids, Health Teeth (HKHT), enrolling a total of 3,634 0-5 year old high risk children.
- The Alameda County Health Care for the Homeless Program provided the following services to homeless families in Alameda County through the Homeless Families Program Service Matrix:
 - Comprehensive psychosocial and intensive case management and housing assistance services to 130 homeless adults and children.
 - Mental health services to 150 adults, children and families.
 - Food assistance through grocery vouchers and gift certificates to 2,500 homeless people.
 - Comprehensive primary care, specialty care, and referral and advocacy services to over 11,400 homeless individuals throughout Alameda County.
 - Over 636 TB tests to homeless people and over 95% of Mobile Health Van clients who expressed an interest in TB testing were either tested on the spot or referred to appropriate testing sites.
 - Distributed 64 units of flu vaccine within the homeless community throughout Alameda County.
 - Oral health assessments for over 2,181 homeless people and coordination of follow-up.

- Project New Start offered life-changing opportunities to high-risk, gang-involved youth, aged 13-25 in Alameda County, offering laser tattoo removal, community mentoring, social support services, and violence prevention activities for youth; 16 youth entered the program last year with an overall active client caseload of 66.
- The Alameda County Women, Infant, and Children (WIC) Program provided nutrition education, breastfeeding support, referrals, farmers market promotion, and other WIC services to an average of 18,029 families per month, resulting in WIC families being able to spend more than \$10 million last year at local grocery stores and more than \$58,000 at local farmers markets for healthy foods:
- The Public Health Laboratory tested 6,344 specimens for HIV, 2,524 specimens for tuberculosis, 391 specimens for latent tuberculosis. Also tested 131 animals for rabies; most of the animals had human contact. The Laboratory is now providing Public Health Laboratory services for the City of Berkeley.
- Provided sexually transmitted disease (STD) training to over 80 school teachers in collaboration with the County Office of Education.
- Continued comprehensive STD clinical services at the Family Justice Center.
- Continued collaboration with Juvenile Hall to ensure that at least 90% of adolescents are screened and treated for STDs within 48 hours of booking at Juvenile Hall.
- Implemented a new Emergency Medical Services (EMS) Ambulance Ordinance to enable EMS oversight authority of non-911 ambulance service providers.
- Trained 317 seventh and tenth grade students at seven high schools in Alameda County on cardio-pulmonary resuscitation (CPR) using the CPR Anytime program. Students then earned extra credits by taking their kit home and training friends and family. As a result of the project, a total of 1,357 participants were trained in CPR.
- Partnered with American Medical Response (AMR), an ambulance company, to develop the —B\$ (Basic Life Support) to Home Program”, which provides newly discharged older adults and their caregivers’ information about changes in medication, increased risk of falling following hospitalization, and existing community resources.

Health Care Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	105,919,915	114,695,595	129,613,039	138,938,732	138,636,404	9,023,365	(302,328)
Services & Supplies	307,382,829	319,582,405	309,085,859	318,863,282	319,688,583	10,602,724	825,301
Other Charges	103,345,683	88,436,800	111,111,418	121,597,634	121,526,908	10,415,490	(70,726)
Fixed Assets	35,656	20,269	711,750	455,150	455,150	(256,600)	0
Intra-Fund Transfer	(8,328,941)	(8,567,817)	(27,852,887)	(28,539,599)	(29,208,990)	(1,356,103)	(669,391)
Other Financing Uses	1,332,842	3,143,954	452,276	726,199	726,199	273,923	0
Net Appropriation	509,687,984	517,311,206	523,121,455	552,041,398	551,824,254	28,702,799	(217,144)
Financing							
Available Fund Balance	0	0	3,666,201	5,087,074	5,307,990	1,641,789	220,916
Revenue	389,377,276	372,949,010	429,906,162	442,750,519	444,242,132	14,335,970	1,491,613
Total Financing	389,377,276	372,949,010	433,572,363	447,837,593	449,550,122	15,977,759	1,712,529
Net County Cost	120,310,708	144,362,196	89,549,092	104,203,805	102,274,132	12,725,040	(1,929,673)
FTE - Mgmt	NA	NA	400.67	408.25	406.92	6.25	(1.33)
FTE - Non Mgmt	NA	NA	899.90	902.89	902.10	2.20	(0.78)
Total FTE	NA	NA	1,300.56	1,311.14	1,309.02	8.45	(2.12)
Authorized - Mgmt	NA	NA	461	466	467	6	1
Authorized - Non Mgmt	NA	NA	1,233	1,230	1,229	(4)	(1)
Total Authorized	NA	NA	1,694	1,696	1,696	2	0

Total Funding by Source

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Other Taxes	\$27,174,532	5.2%	\$29,344,461	5.3%
Licenses, Permits & Franchises	\$39,500	0.0%	\$64,500	0.0%
Fines, Forfeits & Penalties	\$2,752,686	0.5%	\$2,503,779	0.5%
Use of Money & Property	\$859,752	0.2%	\$994,752	0.2%
State Aid	\$204,289,277	39.1%	\$208,799,581	37.8%
Aid from Federal Govt	\$58,239,761	11.1%	\$68,224,785	12.4%
Aid from Local Govt Agencies	\$61,738	0.0%	\$301,738	0.1%
Charges for Services	\$121,107,768	23.2%	\$121,568,045	22.0%
Other Revenues	\$15,381,148	2.9%	\$12,440,491	2.3%
	\$0	0.0%	\$0	0.0%
Available Fund Balance	\$3,666,201	0.7%	\$5,307,990	1.0%
Subtotal	\$433,572,363	82.9%	\$449,550,122	81.5%
County Funded Gap	\$89,549,092	17.1%	\$102,274,132	18.5%
TOTAL	\$523,121,455	100.0%	\$551,824,254	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 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Health Care Services Agency								
ACMC Indigent Care								
Alameda County Medical Center	72,397,851	351,495	1,809,946	2,161,441	6,102,719	80,662,011	8,264,160	
ACMC Indigent Care Total	72,397,851	351,495	1,809,946	2,161,441	6,102,719	80,662,011	8,264,160	
Admin./Indigent Health/Youth Development								
Youth UpRising	646,819			0	19,405	666,224	19,405	
Admin./Indigent Health/Youth Development Total	646,819	0	0	0	19,405	666,224	19,405	
Alcohol and Drugs								
Bay Area Addiction Research & Treatment (BAART)			33,252	33,252	1,362,640	1,395,892	1,395,892	
Alameda County Medical Center	959,891	3,903	20,106	24,009	(75,058)	908,842	(51,049)	
Alameda Family Services (formerly Xanthos)	399,139	1,634	8,413	10,047	(1,125)	408,061	8,922	14,248
Allied Fellowship	112,339			0	(112,339)	0	(112,339)	
Asian Community Mental Health Services	112,240	478	2,462	2,940	(4,958)	110,222	(2,018)	4,161
Asian Pacific Psychological Services	128,445	600	3,089	3,689	(5,489)	126,645	(1,800)	5,222
Axis Community Health	689,867	2,446	12,601	15,047	8,754	713,668	23,801	25,565
B.A.T.S. (Berkeley Addiction Treatment Services)	710,732	3,437	17,703	21,140	(6,077)	725,795	15,063	5,781
BAART Behavioral Health Service (BBHS)			753	753	30,102	30,855	30,855	1,279
Bay Area Services Network RFP	0			0	1,150,009	1,150,009	1,150,009	
Bay Area Consortium for Quality Health Care	146,118	713	3,671	4,384		150,502	4,384	
Bi-Bett Corporation	968,957	3,824	19,693	23,517	(131,963)	860,511	(108,446)	39,951
Building Opportunities for Self-Sufficiency	46,823	217	1,117	1,334	(2,381)	45,776	(1,047)	2,197
Community Counseling & Education Center	564,767	2,620	13,493	16,113	(27,675)	553,205	(11,562)	26,331
CURA	1,019,207	2,407	12,399	14,806	(196,590)	837,423	(181,784)	22,487
Davis Street Community Center	228,949	1,060	5,459	6,519	(11,642)	223,826	(5,123)	11,076
Drug Court Partnership Grant Program	0			0	154,680	154,680	154,680	
East Bay Asian Youth Center	75,857	354	1,824	2,178	(3,241)	74,794	(1,063)	3,085

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
East Bay Community Recovery Project	1,732,183	6,976	33,087	40,063	(322,197)	1,450,049	(282,134)	36,463
Filipinos For Affirmative Action	56,871	265	1,368	1,633	(2,431)	56,073	(798)	2,312
H.A.A.R.T.	2,747,027	11,629	72,394	84,023	235,851	3,066,901	319,874	3,178
Health & Human Resource Education Center	106,672	494	2,544	3,038	(5,424)	104,286	(2,386)	5,160
HIV Education & Prevention Program of Alameda County				0		0	0	1,030,000
Horizon Services	3,350,939	13,134	67,641	80,775	(136,327)	3,295,387	(55,552)	1,142,609
Latino Commission on Alcohol & Drug Abuse	1,836,080	7,113	36,633	43,746	(129,634)	1,750,192	(85,888)	61,936
Lifeline	492,423	2,402	22,177	24,579	392,242	909,244	416,821	
Magnolia Women's Recovery Programs, Inc.	214,980	744	3,835	4,579	(62,305)	157,254	(57,726)	5,187
New Bridge Foundation	1,651,824	4,616	23,774	28,390	(195,441)	1,484,773	(167,051)	46,343
Options Recovery Services	943,323	3,971	20,456	24,427	204,257	1,172,007	228,684	21,764
Second Chance, Inc.	2,922,660	9,125	46,999	56,124	(17,888)	2,960,896	38,236	74,253
Senior Support Program	67,363	317	1,642	1,959	(2,025)	67,297	(66)	2,221
Sexual Minority Alliance of Alameda County	76,875	375	1,932	2,307		79,182	2,307	2,612
Solid Foundation	1,490,238	6,681	34,405	41,086	(51,415)	1,479,909	(10,329)	57,749
St. Mary's Center	98,614	460	2,372	2,832	(4,214)	97,232	(1,382)	4,010
Successful Alternatives for Addiction & Counseling Services	583,551	2,689	15,595	18,284	67,570	669,405	85,854	
Thunder Road	311,047	1,452	7,480	8,932	(13,292)	306,687	(4,360)	12,646
Urban Indian Health Board	81,939	379	1,954	2,333	(4,167)	80,105	(1,834)	3,963
West Oakland Health Council	1,724,142	8,044	41,429	49,473	(75,046)	1,698,569	(25,573)	46,193
YMCA of the East Bay	200,905	930	4,791	5,721	(10,216)	196,410	(4,495)	9,719
ZDK	1,437,094			0	(1,433,184)	3,910	(1,433,184)	
Alcohol and Drugs Total	28,290,081	105,489	598,543	704,032	562,361	29,556,474	1,266,393	2,729,701
Communicable Disease Control & Prev.								
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	
Tri-City Health Center	40,000			0		40,000	0	
West Oakland Health Council	15,000			0		15,000	0	
Communicable Disease Services Total	304,000	0	0	0	0	304,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Community Assessment Planning & Ed.				0				
Alta Bates	83,500			0	(83,500)	0	(83,500)	
City of Berkeley	32,080			0	(2,080)	30,000	(2,080)	
Community Health Academy	50,000			0	41,080	91,080	41,080	50,000
Community Reformed Church				0	59,000	59,000	59,000	59,000
La Familia Counseling Services	0			0	50,000	50,000	50,000	50,000
Public Health Institute	1,000			0		1,000	0	
Unallocated	0			0	116,000	116,000	116,000	66,000
Community Assessment Planning & Ed. Total	166,580	0	0	0	180,500	347,080	180,500	225,000
Community Health Services								
Alameda County Medical Center	33,227			0		33,227	0	
Alameda County Office of Education	30,000			0	(30,000)	0	(30,000)	
American Lung Association	356,672			0	(314,672)	42,000	(314,672)	
Axis Community Health	41,450			0	(10,000)	31,450	(10,000)	
City of Berkeley	103,378			0		103,378	0	
Community Drug Council, Inc.	40,000			0	(40,000)	0	(40,000)	
Community Recovery Services	201,001			0		201,001	0	
East Bay Native American Health Center	55,507			0	(11,337)	44,170	(11,337)	
East Oakland Boxing Association	11,810			0		11,810	0	
East Oakland Recovery Center	52,000			0		52,000	0	
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	155,000			0	(16,500)	138,500	(16,500)	
Second Chance, Inc.	31,671			0		31,671	0	
Thunder Road	75,000			0	(75,000)	0	(75,000)	
Tides Center	88,165			0		88,165	0	
Tri-City Health Center	77,342			0		77,342	0	
Tri-Valley Community Foundation	25,000			0		25,000	0	
Unallocated				0	604,672	604,672	604,672	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
West Oakland Health Council	30,532			0	(10,852)	19,680	(10,852)	
Community Health Services Total	1,715,781	0	0	0	96,311	1,812,092	96,311	0
Education and Prevention								
Building Opportunities for Self-Sufficiency	67,000			0		67,000	0	
Sexual Minority Alliance of Alameda County	85,000			0		85,000	0	
Education and Prevention Total	152,000	0	0	0	0	152,000	0	0
Emergency Medical Services				0				
Alameda County Medical Center				0	200,000	200,000	200,000	
Alameda County Medical Center	5,282,291			0	439,092	5,721,383	439,092	
Alameda Health Consortium	180,000			0	(120,000)	60,000	(120,000)	
Camp Sweeney				0	75,000	75,000	75,000	
Children's Hospital Oakland	1,798,388			0	284,092	2,082,480	284,092	
City of Fremont				0	50,000	50,000	50,000	
Community Recovery Services	57,631			0	(57,631)	0	(57,631)	
Eden Hospital Medical Center	1,798,388			0	284,092	2,082,480	284,092	
Emergency Medical Technician classes				0	210,000	210,000	210,000	
Evacuation Exercise Consultant				0	15,000	15,000	15,000	
Evaluation & data reserve				0	100,000	100,000	100,000	
Pipeline				0	100,000	100,000	100,000	
Youth Alive- Caught in Crossfire				0	213,835	213,835	213,835	
Emergency Medical Services Total	9,116,698	0	0	0	1,793,480	10,910,178	1,793,480	0
Expanded and Integrated HIV Test				0			0	
Alameda County Medical Center	1,350,259			0		1,350,259	0	
East Bay AIDS Center	759,386			0		759,386	0	
Expanded and Integrated HIV Test Total	2,109,645	0	0	0	0	2,109,645	0	0
Family Health Services								
Asian Health Services	3,000		0	0	(3,000)	0	(3,000)	
Bananas, Inc.	91,827		1,410	1,410	(44,827)	48,410	(43,417)	
Berkeley Youth Alternatives	20,969			0	(20,969)	0	(20,969)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Children's Hospital Oakland	154,965		4,799	4,799	5,000	164,764	9,799	
Emergency Shelter Program, Inc.	50,133			0	(41,777)	8,356	(41,777)	
Kidango, Inc.	37,074		1,112	1,112		38,186	1,112	
La Clinica de la Raza	74,282			0	1,857	76,139	1,857	
Lucile Packard Children's Hospital	0			0	60,000	60,000	60,000	
Planned Parenthood-Golden Gate	36,508			0	913	37,421	913	
Public Health Institute	88,000			0		88,000	0	88,000
Students in Business	35,000			0	875	35,875	875	
Through the Looking Glass	13,000		390	390		13,390	390	
Family Health Services Total	604,758	0	7,711	7,711	(41,928)	570,541	(34,217)	88,000
Health Care Services Agency				0				
Community Health Academy	50,000			0	(8,920)	41,080	(8,920)	
City of Berkeley	32,080			0	(2,080)	30,000	(2,080)	
Public Health institute	1,000			0		1,000	0	
Health Care Services Agency Total	83,080	0	0	0	(11,000)	72,080	(11,000)	0
HIV/AIDS Services				0				
AIDS Alliance	293,329			0		293,329	0	
AIDS Health Care Foundation	127,388			0		127,388	0	
AIDS Project of the East Bay	447,144			0		447,144	0	
Alameda Health Consortium	168,300			0		168,300	0	
Ark of Refuge	145,805			0		145,805	0	
Bay Area Consortium for Quality Health Care	1,286,839			0	(22,000)	1,264,839	(22,000)	
CAL-PEP	205,000			0		205,000	0	44,000
Catholic Charities	277,362			0		277,362	0	
Children's Hospital Oakland	122,010			0		122,010	0	
Community Care	191,995			0		191,995	0	
East Bay Community Law Center	119,975			0		119,975	0	
East Bay Community Recovery Project	157,776			0		157,776	0	
East Oakland Community Project	133,096			0		133,096	0	
HIV Education & Prevention Project of Alameda Co	520,326			0	(74,000)	446,326	(74,000)	40,000
La Clinica de la Raza	225,700			0		225,700	0	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Lifelong Medical Care	132,530			0		132,530	0	
Pacific Center for Human Growth	51,610			0		51,610	0	
Project Open Hand	141,468			0		141,468	0	
Tri-City Health Center	745,356			0		745,356	0	
Volunteers of America	27,700			0		27,700	0	
W.O.R.L.D. OAKLAND	7,500			0		7,500	0	
West Oakland Health Council	77,600			0		77,600	0	
ZDK	15,122			0		15,122	0	
HIV/AIDS Services Total	5,620,931	0	0	0	(96,000)	5,524,931	(96,000)	84,000
HIV/AIDS Testing								
Asian Health Services	2,500			0		2,500	0	
Native American Health Center	10,000			0		10,000	0	
Unallocated	86,740			0		86,740	0	
HIV/AIDS Testing Total	99,240	0	0	0	0	99,240	0	0
Juvenile Justice Medical Services								
Children's Hospital Oakland	2,814,658	14,073	72,467	86,540	84,033	2,985,231	170,573	
Juvenile Justice Medical Services Total	2,814,658	14,073	72,467	86,540	84,033	2,985,231	170,573	0
Mental Health								
A Better Way	1,570,619			0		1,570,619	0	
Adolescent Treatment - Thunder Road	757,068			0		757,068	0	
Alameda County Medical Center	23,201,792	113,179	582,873	696,052		23,897,844	696,052	
Alameda County Network of Mental Health Clients	842,420	3,464	17,841	21,305	(68,854)	794,871	(47,549)	34,475
Alameda Family Services (formerly Xanthos)	384,685	1,202	6,194	7,396	5,124	397,205	12,520	11,513
Alternative Family Services	1,096,944			0		1,096,944	0	
Anka Behavioral Health, Inc.	130,832			0		130,832	0	
Ann Martin Children's Center	1,462,916	650	3,349	3,999	183,882	1,650,797	187,881	21,473
Asian Community Mental Health Services	3,532,312	8,561	46,598	55,159	(63,868)	3,523,603	(8,709)	66,451
Asian Pacific Psychological Services	785,551			0	(23,417)	762,134	(23,417)	
Bay Area Community Services	2,914,944	13,654	70,317	83,971	881,710	3,880,625	965,681	111,312
Bay Area Youth Center	586,918			0	129,764	716,682	129,764	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Berkeley Place	631,105	2,922	15,048	17,970	(32,091)	616,984	(14,121)	30,530
Berkeley Youth Alternatives	477,190			0		477,190	0	
Bonita House	3,901,663	8,540	43,986	52,526	55,817	4,010,006	108,343	74,366
Building Futures with Women & Children	73,283			0		73,283	0	
Building Opportunities for Self-Sufficiency	1,682,503	7,855	40,462	48,317	(71,902)	1,658,918	(23,585)	68,405
Center for Family Counseling	261,128			0		261,128	0	
Center for Independent Living	48,827	226	1,164	1,390	(2,483)	47,734	(1,093)	2,362
Children's Hospital Oakland	8,092,128			0	630,425	8,722,553	630,425	
Children's Learning Center	141,630			0		141,630	0	
City of Berkeley	0			0	527,308	527,308	527,308	
City of Fremont	697,956			0	600,959	1,298,915	600,959	
Crestwood	80,857	394	2,032	2,426		83,283	2,426	
Crisis Support Services	659,119	3,052	15,717	18,769	(33,515)	644,373	(14,746)	31,886
East Bay Agency for Children	4,251,999	7,026	36,189	43,215	(280,542)	4,014,672	(237,327)	67,983
East Bay Community Recovery Project	414,739	1,281	6,598	7,879	1,958,708	2,381,326	1,966,587	10,929
Eastfield Ming Quong	0			0	1,024,600	1,024,600	1,024,600	
Family Paths, Inc.	3,285,017	3,183	16,391	19,574	(28,602)	3,275,989	(9,028)	27,060
Family Service Counseling and Comm. Resource Ctr.	85,591			0		85,591	0	
Family Support Services of the Bay Area	195,289			0		195,289	0	
Fred Finch Youth Center	10,190,766			0	(1,623,077)	8,567,689	(1,623,077)	
Gay & Lesbian Adolescent Social Svs (GLASS)	0			0	748,944	748,944	748,944	
Girls, Inc.	503,651			0	(129,482)	374,169	(129,482)	
GOALS for Women	227,133			0		227,133	0	
Hiawatha Harris - Pathways to Wellness	3,146,410	15,349	79,044	94,393		3,240,803	94,393	
Jewish Family & Children's Services of the East Bay	562,058			0		562,058	0	
Kidango, Inc.	613,903			0		613,903	0	
La Cheim School, Inc	811,565	3,473	17,890	21,363	(45,849)	787,079	(24,486)	32,513
La Clinica de la Raza	2,657,204	9,461	48,725	58,186	(55,463)	2,659,927	2,723	82,376
La Familia Counseling Services	1,825,883	7,386	43,425	50,811	147,769	2,024,463	198,580	64,313
Lincoln Child Center	4,349,518	4,883	24,786	29,669	4,899,247	9,278,434	4,928,916	25,339
Medical Hill (aka Kindred Healthcare)	512,500	2,500	12,875	15,375		527,875	15,375	
Mental Health Association	1,145,174	5,248	27,031	32,279	(69,196)	1,108,257	(36,917)	48,344
New Bridge Foundation	224,882			0	(224,882)	0	(224,882)	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Oakland Unified School District	578,870			0		578,870	0	
Opportunity Plus	258,000			0		258,000	0	
Peers Envisioning & Engaging in Recovery	189,225			0	(33,000)	156,225	(33,000)	
Perinatal Council	561,124			0		561,124	0	
Phase II Contracts	4,442,976			0		4,442,976	0	
Portia Bell Hume Behavioral Health	371,031			0		371,031	0	
R & R Educational Homes	603,540			0	(186,583)	416,957	(186,583)	
R House	543,952			0	(443,952)	100,000	(443,952)	
Services-as-needed Contracts (SAN)	3,185,275			0	250,000	3,435,275	250,000	
Seneca Center	9,335,898	7,656	95,928	103,584	3,287,726	12,727,208	3,391,310	64,532
Starlite Contract	1,080,564		32,228	32,228	208,544	1,321,336	240,772	
Stars Behavioral Health Group	3,055,438	4,684	24,123	28,807	(28,861)	3,055,384	(54)	15,615
Supplemental Rate Program	1,137,588	5,312	27,358	32,670	(48,615)	1,121,643	(15,945)	46,251
The Refuge	369,900			0		369,900	0	
Through the Looking Glass	526,249			0		526,249	0	
Tiburcio Vasquez Health Center	2,232,846			0		2,232,846	0	
Traveler's Aid Society of Alameda County	317,577		9,292	9,292	54,098	380,967	63,390	
Tri-City Coalition	0			0	1,388,606	1,388,606	1,388,606	
U.C. Center On Deafness	196,873	920	4,736	5,656	(8,414)	194,115	(2,758)	8,003
United Advocates For Children	290,310	1,416	7,293	8,709		299,019	8,709	
Urban Indian Health Board	64,304	298	1,533	1,831	(3,270)	62,865	(1,439)	3,111
West Coast Children's Center	5,176,594			0		5,176,594	0	
West Oakland Health Council	1,986,535	8,673	44,666	53,339	(78,929)	1,960,945	(25,590)	75,515
Youth UpRising	0			0	236,775	236,775	236,775	
Mental Health Total	125,522,341	252,448	1,405,692	1,658,140	13,635,159	140,815,640	15,293,299	1,024,657
Primary Care								
Alameda Health Consortium	44,285	215	1,107	1,322		45,607	1,322	
Asian Health Services	1,921,940	5,076	26,477	31,553	425,825	2,379,318	457,378	961,025
Axis Community Health	1,327,733	4,037	20,974	25,011	197,031	1,549,775	222,042	551,158
Bay Area Consortium for Quality Health Care	735,201	2,103	10,896	12,999	90,170	838,370	103,169	333,306
La Clinica de la Raza	3,493,746	11,069	57,562	68,631	391,568	3,953,945	460,199	1,355,837
Lifelong Medical Care	1,918,067	5,192	26,997	32,189	301,639	2,251,895	333,828	933,659

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Native American Health Center	1,060,766	3,304	17,080	20,384	93,520	1,174,670	113,904	423,661
Tiburcio Vasquez Health Center	1,877,217	6,152	31,917	38,069	373,615	2,288,901	411,684	684,935
Unallocated	150,000			0	9,135	159,135	9,135	159,135
Tri-City Health Center	1,105,025	1,703	9,338	11,041	238,617	1,354,683	249,658	810,587
West Oakland Health Council	2,132,913	7,596	39,399	46,995	466,073	2,645,981	513,068	649,544
Primary Care Total	15,766,893	46,447	241,747	288,194	2,587,193	18,642,280	2,875,387	6,862,847
Public Health Nursing								
Alameda County Medical Center	10,300			0	(10,300)	0	(10,300)	
Asian Health Services	79,518			0	(38,927)	40,591	(38,927)	
Public Health Nursing Total	89,818	0	0	0	(49,227)	40,591	(49,227)	0
Public Health-Measure A								
100 Black Men	15,000			0	(15,000)	0	(15,000)	
Children's Hospital Oakland	30,000			0	(20,000)	10,000	(20,000)	10,000
City of Fremont				0	100,000	100,000	100,000	100,000
Dental Health Foundation	74,600			0	(1,100)	73,500	(1,100)	73,500
Healthy Oakland	50,000			0		50,000	0	50,000
How Now	100,000			0		100,000	0	100,000
La Clinica de la Raza	15,000			0	(15,000)	0	(15,000)	
La Familia Counseling Services	50,000			0		50,000	0	50,000
Oasis High School	10,000			0	(10,000)	0	(10,000)	
Sports4Kids	35,000			0		35,000	0	35,000
Students Run Oakland	30,000			0		30,000	0	30,000
Unallocated	29,500			0	90,500	120,000	90,500	120,000
Public Health-Measure A Total	439,100	0	0	0	129,400	568,500	129,400	568,500
School-Based Health Centers								
Alameda Family Services (formerly Xanthos)	200,000			0	7,917	207,917	7,917	137,917
Children's Hospital Oakland	200,000			0	7,917	207,917	7,917	137,917
City of Berkeley	100,000			0	3,959	103,959	3,959	68,959
East Bay Asian Youth Center	100,000			0	3,959	103,959	3,959	68,959
La Clinica de la Raza	480,000			0	11,876	491,876	11,876	206,876

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Tiburcio Vasquez Health Center	200,000			0	7,917	207,917	7,917	137,917
School-Based Health Centers Total	1,280,000	0	0	0	43,545	1,323,545	43,545	758,545
Health Care Services Agency Total	267,220,274	769,952	4,136,106	4,906,058	25,035,951	297,162,283	29,942,009	12,341,250

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

David J. Kears
Agency Director

Financial Summary

Administration/ Indigent Health/ICPC	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	98,524,658	108,448,206	(213,906)	(43,710)	108,190,590	9,665,932	9.8%
Revenue	63,320,862	70,196,110	0	0	70,196,110	6,875,248	10.9%
Net	35,203,796	38,252,096	(213,906)	(43,710)	37,994,480	2,790,684	7.9%
FTE - Mgmt	24.17	24.17	0.00	0.00	24.17	0.00	0.0%
FTE - Non Mgmt	31.73	31.73	0.00	0.75	32.48	0.75	2.4%
Total FTE	55.89	55.89	0.00	0.75	56.64	0.75	1.3%

MISSION STATEMENT

- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight, administrative, and fiscal support for the County's Medically Indigent Services Plan and its Provider network and all cross-departmental and cross-jurisdictional services with an emphasis on children's services.
- To provide general oversight, administrative, and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services departments.
- To provide leadership for implementation of countywide or agency-wide health care initiatives.
- To provide leadership and assistance to private and publicly-operated health care delivery systems including implementation of programs that expand accessibility of needed medical services in the most appropriate and cost-effective setting; development of insurance alternatives for previously uninsured County residents; and implementation of programs that expand accessibility of needed medical services targeting children.

MANDATED SERVICES

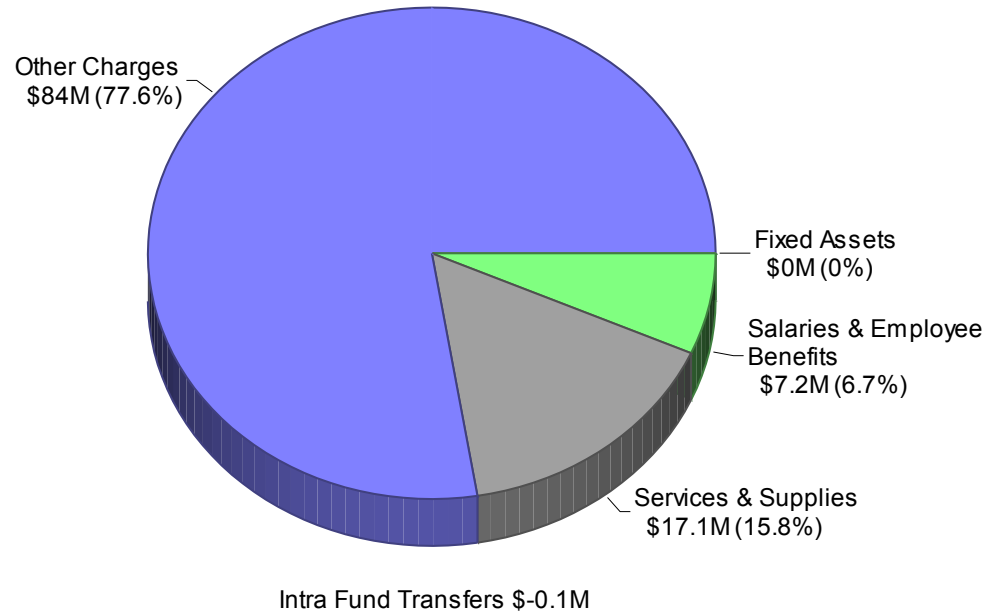
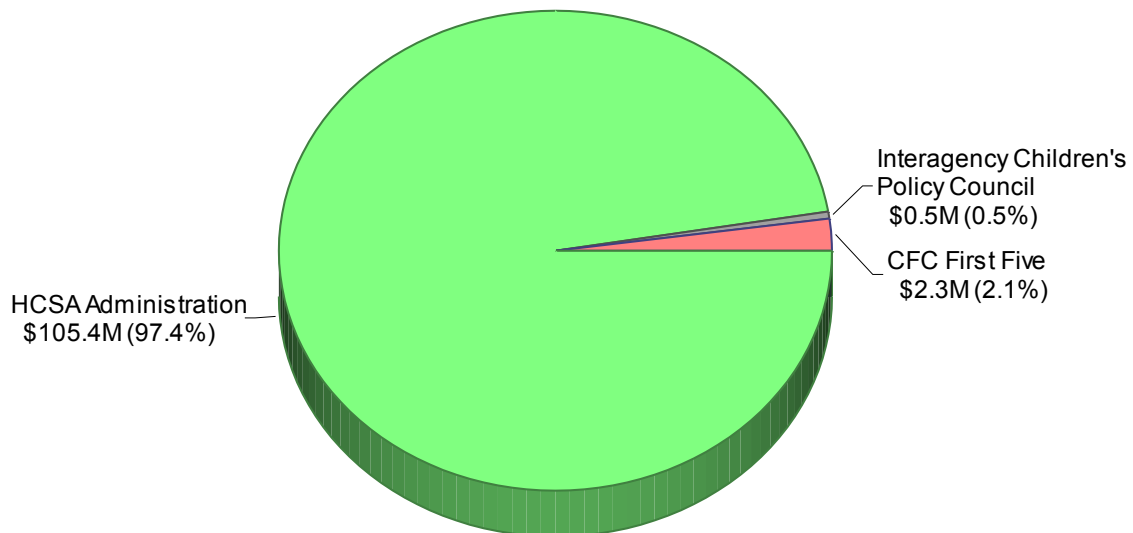
Mandated services include administration and monitoring of: the County Medically Indigent Services Plan (CMSP) and guidelines for the County's Section 17000

population; all Indigent Health Care provider agreements funded through Health Realignment, California Healthcare for Indigents Program (CHIP), and 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 State-mandated Maintenance of Effort level. Additionally, the County must comply with the Medically Indigent Care Reporting Systems (MICRS) requirements and provide certain demographic, expenditure, and utilization data in a manner that will provide an unduplicated count of all indigent users.

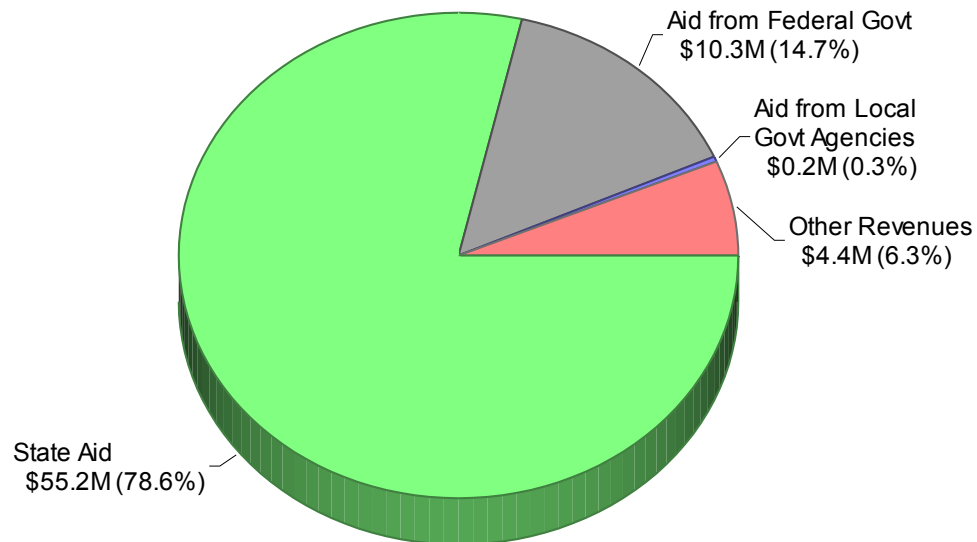
Other mandated services include administration of the Criminal Justice Medical Services contract to provide health care services to youth in custody at Alameda County's 24-hour detention facilities.

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 for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) claiming program; Safe Passages/Our KIDS; Healthy Smiles Dental Program; administration of Tobacco Master Settlement Fund, County Measure A Fund; and Indigent Health Care Reform programs.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 56.64 full-time equivalent positions at a net county cost of \$37,994,480. The budget includes an increase in net county cost of \$2,790,648 and an increase of 0.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	98,524,658	63,320,862	35,203,796	55.89
Salary & Benefit COLA increases	299,088	0	299,088	0.00
Community-based organization COLA increases	317,816	0	317,816	0.00
Alameda County Medical Center Indigent Health Care contract COLA	2,229,701	0	2,229,701	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	284,469	0	284,469	0.00
Juvenile Justice Center COLA for medical services	89,275	0	89,275	0.00
Health Care Coverage Initiative	8,200,000	8,200,000	0	
Medi-Cal Administrative Activities/Targeted Case Management increases	0	530,765	(530,765)	0.00
Vehicle License Fee (VLF) base increase	0	557,672	(557,672)	0.00
Measure Y programs for the Inter-Agency Children's Policy Council	225,000	225,000	0	0.00
Youth UpRising designation transition	(650,000)	(650,000)	0	0.00
Alameda Alliance adjustments	(500,000)	(500,000)	0	0.00
Outreach, Education, Retention & Utilization Program fund reduction	(536,801)	(822,586)	285,785	0.00
California Healthcare for Indigent Program reduction	0	(600,000)	600,000	
Miscellaneous funding adjustments	(35,000)	(65,603)	30,603	0.00
Subtotal MOE Changes	9,923,548	6,875,248	3,048,300	0.00
2008-09 MOE Budget	108,448,206	70,196,110	38,252,096	55.89

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	108,448,206	70,196,110	38,252,096	55.89
Technical adjustment to CBO COLA	(100,614)	0	(100,614)	0.00
Discretionary Services & Supplies reduction	(113,292)	0	(113,292)	0.00
Subtotal VBB Changes	(213,906)	0	(213,906)	0.00
2008-09 Proposed Budget	108,234,300	70,196,110	38,038,190	55.89

- Use of Fiscal Management Reward Program savings of \$2,661,792.

Service Impacts

- Technical adjustment to CBO COLA does not impact CBO contract obligations.

- Intra-Fund Transfers and services and supplies reductions will result in restricted supply purchases.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs including responses to disasters or emergencies and infrastructure support.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Health Care Administration budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	108,234,300	70,196,110	38,038,190	55.89
Reclassifications/transfer of positions	0	0	0	0.75
Internal Service Fund adjustments	(43,710)	0	(43,710)	0.00
Subtotal Final Changes	(43,710)	0	(43,710)	0.75
2008-09 Approved Budget	108,190,590	70,196,110	37,994,480	56.64

MAJOR SERVICE AREAS

AGENCY ADMINISTRATION

Agency Administration provides general direction for all HCSA operations and reports to the Board of Supervisors regarding budget, programs, and services. The staff functions include: administrative coordination of the operating departments within the Health Care Services Agency, strategic and program planning, problem-solving, implementation of special projects, and leadership in the establishment of short and long-term goals.

Agency administration provides leadership and administrative and fiscal support to the ICPC, Safe Passages, Our KIDS, and the CASA Program. Tasks include: coordination of Indigent Health Care related functions, budget analysis, coordination of agency budget process, and financial forecasting process; legislative and policy analysis, and fiscal support to Health Care Services departments.

INDIGENT HEALTH SERVICES

Indigent Health Care Services oversees planning and development of the Indigent Health Care Reform Plan, ensures that all applicable mandates are adhered to relative to State Realignment and CHIP programs; administers the School-Based Health Center Fund, and County Medical Services Plan; and prepares all State-mandated financial reports related to State Realignment, CHIP, SB910 Medi-Cal Administrative and

Targeted Case Management funds, Tobacco Master Settlement funds, and Measure A funds.

Goals:

Continue to oversee and coordinate the implementation of the Alameda County Excellence Program-State Medi-Cal Coverage Initiative, that expands primary and specialty care services to residents of Alameda County.

Continue to provide technical support and overall direction to the implementation of One-e-App web-based enrollment initiative.

Continue to work with Regional Centers in the development of new programs serving the dual diagnosis client.

Continue to work with State legislative offices and the Governor on health reform and coverage initiatives.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

The ICPC Youth Pilot project was developed as a result of State Legislation AB 1741 to assist six competitively selected California counties, with blended funding, regulatory and legislative changes. ICPC targets families whose children are in or at-risk of out-of-home placement (foster care, group homes, juvenile detention, or other institutional care) and was established to improve outcomes for children and families through major interagency system reforms. Specific outcomes include:

- More children living safely at home.
- More parents able to support their children (economically, emotionally, and developmentally).
- A service system that is better integrated, more family-focused and outcomes-driven.

This effort has brought members of the Board of Supervisors, County Department Heads (Health Care, Social Services, Probation), education leaders, and community members together to develop pilot programs and policy to achieve outcomes. A central principle is the development of initiatives at both the —~~high~~ end” of the system where services to the most costly children are provided and the front end of the system to develop and support integrated prevention and early intervention efforts.

Goals:

To restructure the ICPC General Body to provide communication, develop feedback mechanisms, and make systems reform recommendations to the Board of Supervisors to enhance our inter-agency and intra-agency efforts.

To continue working with key County, city, and community stakeholders to further develop and enhance Sexually Exploited Minor services which include: working with a local fund developer and other stakeholders to raise funds to support and sustain operational costs of the SAFE HOUSE.

ALAMEDA COUNTY FIRST FIVE

The Alameda County First Five Commission contracts with the Health Care Services Agency to provide public health nurses to conduct home visits and monitor eligible newborns, infants, and children under 5 years of age in the Special Start and Pediatric Sexual Assault Response Team (SART) Programs.

SCHOOL HEALTH SERVICES

The School Health Services (SHS) Coalition, formerly the School-Based Health Center (SBHC) Coalition, has been experiencing tremendous growth opportunities in the past year. Currently, the Coalition's membership includes 11 school-based health centers (SBHCs) and one school-linked health center. The SHS Coalition partners with six lead agencies (Children's Hospital & Research Center Oakland, City of Berkeley, East Bay Asian Youth Center, La Clinica de La Raza, Tiburcio Vasquez Health Center, and Alameda Family Services) to operate twelve SBHCs serving 23 schools (14 physical sites) in six school districts (Alameda, Berkeley, Hayward, New Haven, Oakland, and San Lorenzo) in Alameda County. Other Coalition partners include: Asian Community Mental Health Services, Girls, Inc., and Native American Health Center. Expansion plans include sites in the cities of Fremont and Oakland, the Tri-Valley region, and Peralta Community Colleges. The Coalition also has been providing technical assistance to Social Services in the planning and development of a health center as a part of their Emancipation Village to serve emancipating foster youth.

Goal:

To improve adolescents' health, well-being and success in school by increasing access to comprehensive, high-quality health care services, 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 and utilization of health care services among students.
- Increase student participation in SBHC programming.
- Influence decision-making and policy development to support SBHCs at the national, State, and local levels.

- Increase integration of SBHC into other school health programs.
- Increase positive health behaviors in adolescents.

Performance Measures:

School Based Health Center Fund	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of unduplicated clients served	6,170	6,624	6,700	6,700
# of visits provided	25,507	27,078	28,000	28,000
# of students reached through general health education	12,161	10,000	11,000	11,000
<u>Efficiency Measures</u>				
Average # of weekly hours of medical clinic (minimum hours at 8 hours/week) per site	20.2	21.8	20	20
Average # of weekly hours of mental health clinic (minimum hours at 16 hours/week)	38.2	39.2	40	40
Average # of weekly hours of health education clinic (minimum hours at 16 hours/week)	38.2	38.3	40	40
<u>Effectiveness Measures</u>				
% of female reproductive health clients that reported always using birth control, other than condoms in the past month	21%	13%	15%	15%

OUR KIDS – SCHOOL-BASED BEHAVIORAL HEALTH SERVICES

The Alameda County Our KIDS program offers behavioral health services in 28 elementary and middle schools in Hayward, Oakland, and San Lorenzo Unified School Districts. Our commitment to coordination of services ensures full integration and promotes coordination of previously disparate and fragmented services at school sites. In Oakland, violence prevention, conflict mediation, and after-school programming further enhance the program.

Goals:

To proactively provide high-risk children and their families with behavioral health resources to reduce the number of children who need to enter more intensive and restrictive systems of care.

To enhance the capacity of schools and community-based mental health organizations to serve any student and family who needs behavioral health care through development of supportive service infrastructures, policies and protocols, and maximized use of third-party reimbursement funding.

Objectives:

- Improve access to behavioral health care services for elementary and middle school students.

- Increase coordination of services to maximize behavioral health resources for elementary and middle school students.
- Increase resilience/protective factors and decrease risk behaviors among clients who receive behavioral health services.
- Improve educational outcomes among clients who receive behavioral health services.

Performance Measures:

School-Based Behavioral Health Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of unduplicated clinical case management clients served	865	987	800	800
# of clinical case management service hours provided	7,604	10,665	7,500	7,500
# of unduplicated mental health clients served (EPSDT)	n/a	283	300	300
# of mental health service hours provided	n/a	7,497	5,000	5,000
<u>Efficiency Measures</u>				
Average caseload of clinical case manager per FTE	n/a	25	25	25
Average caseload of mental health therapist per FTE	n/a	12	15	15
<u>Effectiveness Measures</u>				
% of clients with improved school functioning	n/a	40%	50%	50%

YOUTH UPRISING

Youth UpRising's focus is youth leadership development, with an emphasis on community transformation. Fiscal year 2008-2009 will be focused on identifying and developing strategic partnerships with government, research institutions, not-for-profit providers, educators, and community members toward the following objectives:

- Deepen the range and diversity of partners to build an economically robust community.
- Consistently translate young people's interests into programs and services that support community transformation.
- Develop, validate, and disseminate best practices to cultivate and position youth leadership development as a community transformation strategy.
- Strengthen infrastructure and build capacity to ensure full realization of vision and mission.
- Establish a comprehensive communication and marketing plan to promote partnering around and support for Youth UpRising work.

The successful implementation of these objectives will enable Youth UpRising to expand and strengthen current programs, gain a better understanding of local needs, and leverage resources to better serve youth and young adults throughout Alameda County.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

The mission of the Alameda County CASA Program is to 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.

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 8 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.

The Educational Advocacy Project trains volunteers to become education surrogates identifying and addressing the educational needs and issues of their assigned children.

Budget Units Included:

10000_350100_00000 HCSA Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,750,948	4,923,281	5,114,255	5,166,198	5,154,780	40,525	(11,418)
Services & Supplies	16,507,029	18,674,339	15,375,141	16,377,299	16,205,439	830,298	(171,860)
Other Charges	70,637,796	72,595,064	75,646,541	84,068,236	83,997,243	8,350,702	(70,993)
Fixed Assets	10,977	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(181,420)	(223,022)	0	0	0	0	0
Net Appropriation	91,725,330	95,969,662	96,147,687	105,623,483	105,369,212	9,221,525	(254,271)
Financing							
Revenue	62,374,223	63,766,307	61,232,217	67,881,636	67,881,636	6,649,419	0
Total Financing	62,374,223	63,766,307	61,232,217	67,881,636	67,881,636	6,649,419	0
Net County Cost	29,351,107	32,203,355	34,915,470	37,741,847	37,487,576	2,572,106	(254,271)
FTE - Mgmt	NA	NA	20.83	20.83	20.83	0.00	0.00
FTE - Non Mgmt	NA	NA	18.56	18.56	18.56	0.00	0.00
Total FTE	NA	NA	39.39	39.39	39.39	0.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	47	47	47	0	0
Total Authorized	NA	NA	74	74	74	0	0

10000_350141_00000 Interagency Children's Policy Council	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	300,106	315,743	155,793	157,034	156,975	1,182	(59)
Services & Supplies	17,741	305,786	310,679	500,919	451,858	141,179	(49,061)
Intra-Fund Transfer	(150,000)	(150,000)	(150,000)	(150,000)	(101,000)	49,000	49,000
Net Appropriation	167,847	471,529	316,472	507,953	507,833	191,361	(120)
Financing							
Revenue	27,272	187,500	47,469	272,469	272,469	225,000	0
Total Financing	27,272	187,500	47,469	272,469	272,469	225,000	0
Net County Cost	140,575	284,029	269,003	235,484	235,364	(33,639)	(120)
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
Total FTE	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
Total Authorized	NA	NA	4	4	4	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -
ADMINISTRATION

10000_350151_00000 CFC First Five	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,874,857	1,843,648	1,676,220	1,922,124	1,904,670	228,450	(17,454)
Services & Supplies	173,278	185,576	384,279	394,646	408,875	24,596	14,229
Net Appropriation	2,048,135	2,029,224	2,060,499	2,316,770	2,313,545	253,046	(3,225)
Financing							
Revenue	2,024,840	2,005,812	2,041,176	2,042,005	2,042,005	829	0
Total Financing	2,024,840	2,005,812	2,041,176	2,042,005	2,042,005	829	0
Net County Cost	23,295	23,412	19,323	274,765	271,540	252,217	(3,225)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	13.17	13.17	13.92	0.75	0.75
Total FTE	NA	NA	15.17	15.17	15.92	0.75	0.75
Authorized - Mgmt	NA	NA	3	2	2	(1)	0
Authorized - Non Mgmt	NA	NA	21	21	21	0	0
Total Authorized	NA	NA	24	23	23	(1)	0

10000_350131_00000 Medical Care Financing	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Other Charges	8,637,141	0	20,000,000	20,000,000	20,000,000	0	0
Intra-Fund Transfer	0	0	(20,000,000)	(20,000,000)	(20,000,000)	0	0
Net Appropriation	8,637,141	0	0	0	0	0	0
Financing							
Revenue	8,637,141	0	0	0	0	0	0
Total Financing	8,637,141	0	0	0	0	0	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

Behavioral Care Services	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	272,283,035	281,788,799	286,181	(204,424)	281,870,556	9,587,521	3.5%
Revenue	237,743,520	240,708,902	1,036,181	0	241,745,083	4,001,563	1.7%
Net	34,539,515	41,079,897	(750,000)	(204,424)	40,125,473	5,585,958	16.2%
FTE - Mgmt	156.92	157.92	0.00	(1.00)	156.92	0.00	0.0%
FTE - Non Mgmt	372.53	371.52	0.00	1.04	372.56	0.03	0.0%
Total FTE	529.45	529.43	0.00	0.04	529.47	0.03	0.0%

MISSION STATEMENT

To provide strength-based, recovery and resiliency oriented, culturally competent, high quality, geographically accessible, integrated alcohol, drug, and mental health services to Alameda County residents of all ages.

- Through a network of community-based and County providers, we provide prevention, treatment, and rehabilitation services to:
 - Promote recovery and resilience
 - Minimize services delivered in restrictive environments
 - Stabilize and manage symptoms and behaviors that are problematic for clients whether psychiatric in nature or related to substance use or abuse.
 - Support clients in the least restrictive environment of their choice.
 - Reduce the long-term adverse impacts on individuals, families and the community resulting from untreated severe emotional disorders, serious mental illness, and substance abuse.
 - Reduce illness, death, disability, and the cost to society resulting from these conditions.
- Provide crisis and recovery services following major disasters.

MANDATED SERVICES

Alcohol and Other Drug (AOD) Services – The level of mandated services is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services is maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

Mental Health Services – The level and range of services recommended and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act) 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 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.

Other Mandated Services include mental health and substance abuse services to adult inmates in the county jails, and juvenile offenders in Juvenile Hall, as well as services to people with organic brain disease (OBS) and traumatic brain injuries.

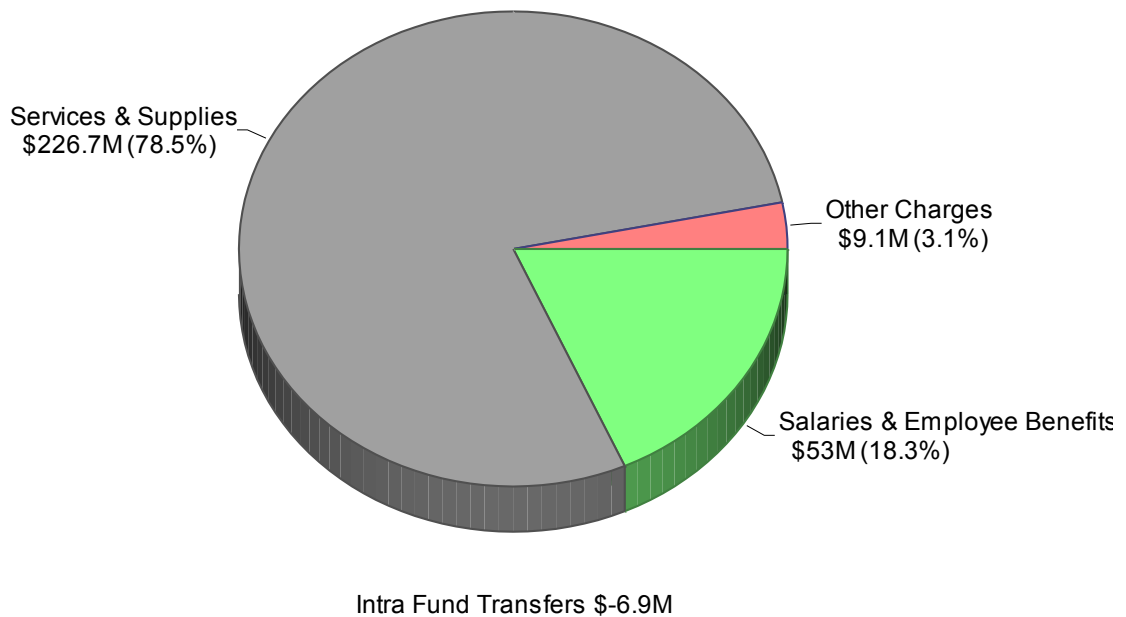
DISCRETIONARY SERVICES

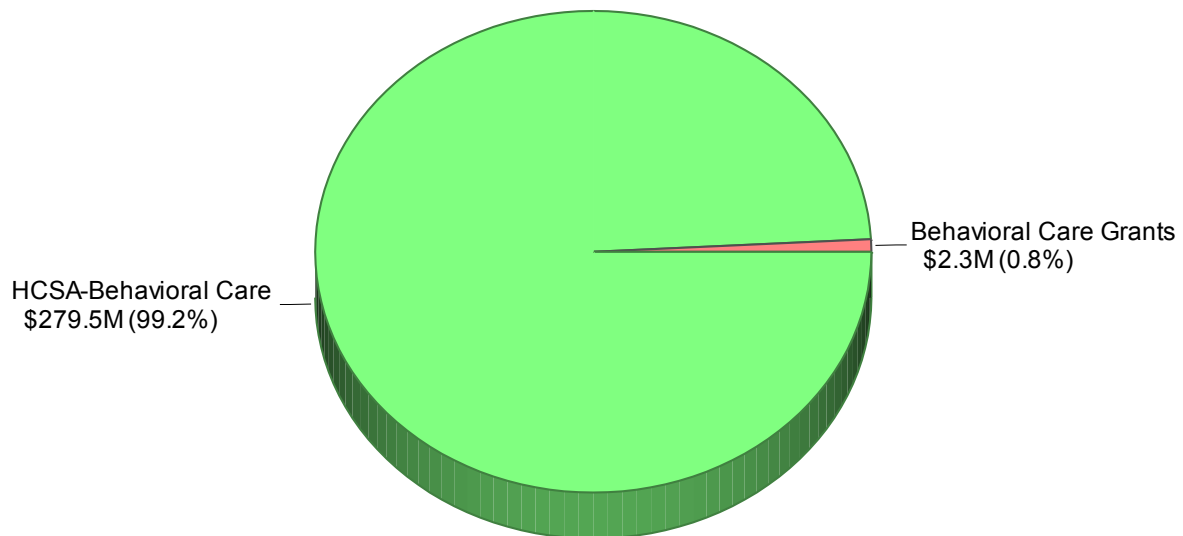
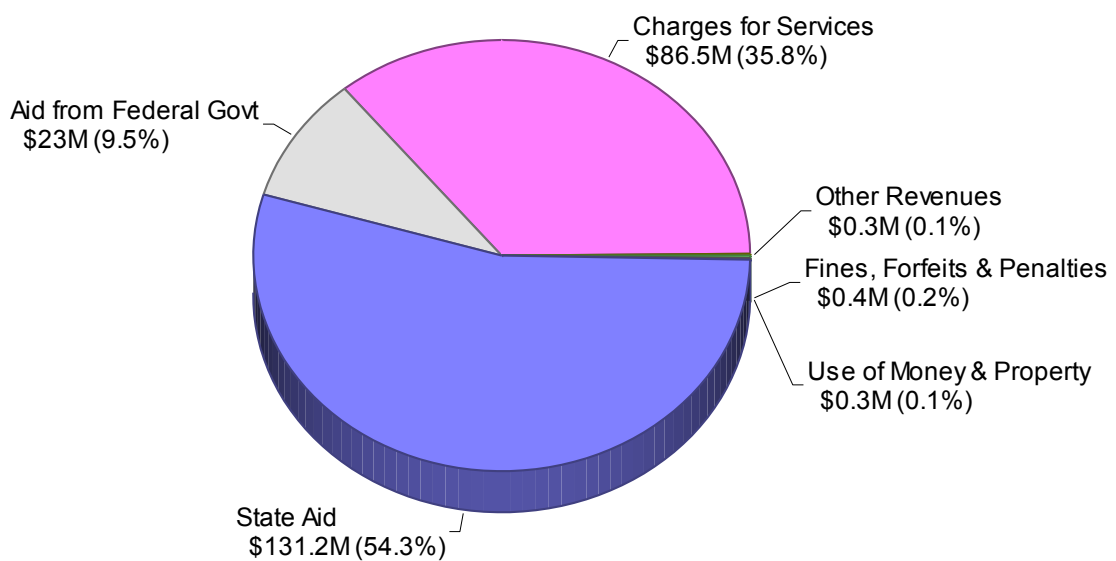
County General Fund dollars over and above those required as a match for State and federal dollars are defined as —“discretionary.” These dollars are used by BHCS to:

- Provide housing support for people who are homeless (and who may also have a mental illness and/or alcohol and/or other substance abuse disorder).
- Deliver Mental Health and Substance Abuse services based on local priorities designated by the Board of Supervisors, e.g.:
 - Children in group homes and out-of-home placements
 - Consumer-run self-help and empowerment programs

- Vocational training
- An expanded continuum of alcohol and other drug services
- Serve clients who need intervention in life threatening crises but who would be ineligible for services through the State Department of Mental Health mandated (and funded) target population definitions.

Appropriation by Major Object



Appropriation by Budget Unit**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 529.47 full-time equivalent positions at a net county cost of \$40,125,473. The budget includes an increase in net county cost of \$5,585,958 and an increase of 0.03 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	272,283,035	237,743,520	34,539,515	529.45
Salary & Benefit COLA increases	2,943,115	0	2,943,115	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Internal Service Fund adjustments	(1,525,236)	0	(1,525,236)	0.00
Community-Based Organization COLA	2,816,999	0	2,816,999	0.00
Alameda County Medical Center Indigent Health Care contract COLA	720,061	0	720,061	0.00
Mid-year Board approved Safe & Drug free Schools grant	220,000	220,000	0	0.00
CDCI grant adjustments	193,663	193,663	0	0.00
Mid-year Board approved Mental Health Services Act one-time funding	3,026,517	3,026,517	0	0.00
Mid-year Board approved Methadone Maintenance program increases	962,242	962,242	0	0.00
Mid-year Board approved Measure Y program funding	100,000	100,000	0	0.00
Mid-year Board approved contracted services increases	545,419	545,419	0	0.00
Workload/Caseload Adjustments for seriously emotionally disturbed program, criminal justice psychiatric and conservatorship services	803,662	250,000	553,662	0.00
Pharmaceuticals cost increases	1,277,067	0	1,277,067	0.00
Vehicle License Fee revenue adjustments	0	708,695	(708,695)	0.00
Realignment and Medi-Cal Administrative Activities revenue increases		398,072	(398,072)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Medi-Cal federal financial participation (FFP) COLA and adjustments	0	835,811	(835,811)	0.00
Other revenue adjustments	(75,000)	(945,484)	870,484	0.00
Reductions for Early and Periodic Screening, Diagnostic, and Testing programs	(753,348)	(1,580,156)	826,808	0.00
Reductions for FFP CBO programs	(1,184,323)	(1,184,323)	0	0.00
Reductions for alcohol and other drugs, and non-drug Medi-Cal	(565,074)	(565,074)	0	0.00
Subtotal MOE Changes	9,505,764	2,965,382	6,540,382	(0.01)
2008-09 MOE Budget	281,788,799	240,708,902	41,079,897	529.43

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
2008-09 MOE Budget	281,788,799	240,708,902	41,079,897	529.43
Increase Medi-Cal revenue resulting from change in claiming criteria	0	1,036,181	(1,036,181)	0.00
Increase appropriation to transition providers to Medi-Cal Administrative Activities	286,181	0	286,181	0.00
Subtotal VBB Changes	286,181	1,036,181	(750,000)	0.00
2008-09 Proposed Budget	282,074,980	241,745,083	40,329,897	529.43

- Use of Fiscal Management Reward Program savings of \$5,711,098.

Service Impacts

- With the reduction in the Mental Health Statewide Maximum Allowance (SMA), certain provider expenditures will now be claimable under the Medi-Cal Administrative Activities (MAA) process increasing revenue, but offset by one-time expenditures to assist community-based organizations with the SMA reduction and MAA claiming changes.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs such as technology and infrastructure upgrades.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Behavioral Care budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	282,074,980	241,745,083	40,329,897	529.43
Reclassification/transfer of positions	0	0	0	0.04
Internal Service Fund adjustments	(204,424)	0	(204,424)	0.00
Subtotal Final Changes	(204,424)	0	(204,424)	0.04
2008-09 Approved Budget	281,870,556	241,745,083	40,125,473	529.47

MAJOR SERVICE AREAS**SYSTEM-WIDE**

In order to transform the system to become more recovery oriented with maximum consumer and family involvement, BHCS will launch a number of system-wide initiatives designed to fundamentally change approaches to service delivery. The products of these initiatives will reconnect consumers and family members with their communities and with their internal sense of hope, personal responsibility, education, self-advocacy, and support. Among the Transformative Initiatives to be launched this FY 2008-09 are the following:

- Wellness Recovery Resiliency - Integrate the principles of Wellness Recovery Resiliency strategies, central to newly funded MHSA programs, into all four systems of care.
- Co-Occurring Disorders (Mental Health and Alcohol/Drug) - Invest every BHCS program serving mental health and alcohol/drug clients with a minimum level of competency in co-occurring disorder treatment through leadership development and training in keeping with established “best” and/or “evidence-based” practices.
- Consumer and Family Involvement and Empowerment – Develop a strategic plan for increasing consumer and family employment throughout the BHCS System.
- Contract Management Project: 85% of all services are delivered through contracts with community providers. The number of contracts has grown exponentially in the past 5 years. It is therefore necessary to revise, streamline, and make more efficient our contracting process.

MENTAL HEALTH SERVICES ACT

Implement remaining seven projects in the Community Services and Supports portion of the Mental Health Services Act (MHSA). These include two programs which promote and sustain a client/family driven system, and five programs which decrease emergency medical care and frequent hospitalization. Complete planning process for prevention and early intervention, submit plan, and begin implementation of the projects. Complete and submit plans for two additional funding streams of the Mental Health Services Act, i.e., Workforce Education and Training – to develop and grow the mental healthcare workforce; and Capital and Technology funds – to improve the infrastructure of the County's mental health system.

ADULT AND OLDER ADULT SERVICES**Secure funding for a Correctional Treatment Center**

Collaboratively with the Sheriff's Department, secure funding to re-open an "in-patient" treatment unit at the Glen Dyer Jail for inmates with severe mental illness who require that level of care. Reestablishing this capacity in-County will improve care, reduce recidivism and decrease overall costs.

INFANT, CHILD, AND YOUTH SERVICES**Complete a Children's System of Care Strategic Planning Process**

Because of unprecedented growth opportunities presented through Early Periodic Screening Diagnosis and Treatment/Medi-Cal (EPSDT/Medi-Cal) funding, there has been tremendous expansion in children and youth services. However, the growth was so rapid that it has become very important to now assess the impact of that growth and evaluate its effectiveness in relation to the rest of the Child and Youth system of services.

This strategic planning process will analyze and assess current programs for effectiveness; identify and understand gaps in services; determine ways to ensure that the expansion of services has resulted in furthering the goals of a comprehensive system of care with a well articulated continuum, as well as ways that services may be better coordinated between age ranges; and ensure that existing resources are arrayed most effectively and efficiently.

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,134,735	42,775,310	49,937,882	52,915,264	52,814,298	2,876,416	(100,966)
Services & Supplies	220,175,330	219,716,529	218,660,804	223,629,587	224,530,701	5,869,897	901,114
Other Charges	8,847,413	7,705,067	7,246,548	9,079,196	9,079,196	1,832,648	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(5,595,000)	(5,772,193)	(5,490,809)	(6,177,521)	(6,895,912)	(1,405,103)	(718,391)
Other Financing Uses	0	39,087	0	0	0	0	0
Net Appropriation	262,562,478	264,463,800	270,354,425	279,446,526	279,528,283	9,173,858	81,757
Financing							
Revenue	188,770,609	175,241,045	235,814,910	238,366,629	239,402,810	3,587,900	1,036,181
Total Financing	188,770,609	175,241,045	235,814,910	238,366,629	239,402,810	3,587,900	1,036,181
Net County Cost	73,791,869	89,222,755	34,539,515	41,079,897	40,125,473	5,585,958	(954,424)
FTE - Mgmt	NA	NA	155.92	156.92	155.92	0.00	(1.00)
FTE - Non Mgmt	NA	NA	372.28	371.27	372.31	0.03	1.04
Total FTE	NA	NA	528.19	528.18	528.22	0.03	0.04
Authorized - Mgmt	NA	NA	183	184	184	1	0
Authorized - Non Mgmt	NA	NA	540	536	536	(4)	0
Total Authorized	NA	NA	723	720	720	(3)	0

22401_350950_00000 Behavioral Care Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	99,124	129,201	137,024	138,724	138,724	1,700	0
Services & Supplies	3,715,586	3,539,736	1,791,586	2,203,549	2,203,549	411,963	0
Net Appropriation	3,814,710	3,668,937	1,928,610	2,342,273	2,342,273	413,663	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,895,623	3,234,966	1,928,610	2,342,273	2,342,273	413,663	0
Total Financing	2,895,623	3,234,966	1,928,610	2,342,273	2,342,273	413,663	0
Net County Cost	919,087	433,971	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
Total FTE	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
Total Authorized	NA	NA	2	2	2	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTHAriu Levi
Director***Financial Summary***

Environmental Health	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	18,438,479	20,532,492	0	(23,444)	20,509,048	2,070,569	11.2%
AFB	488,000	425,934	0	0	425,934	(62,066)	-12.7%
Revenue	16,442,119	18,258,560	322,187	0	18,580,747	2,138,628	13.0%
Net	1,508,360	1,847,998	(322,187)	(23,444)	1,502,367	(5,993)	-0.4%
FTE - Mgmt	26.00	26.00	0.00	0.00	26.00	0.00	0.0%
FTE - Non Mgmt	104.48	107.90	0.00	0.00	107.90	3.42	3.3%
Total FTE	130.48	133.90	0.00	0.00	133.90	3.42	2.6%

MISSION STATEMENT

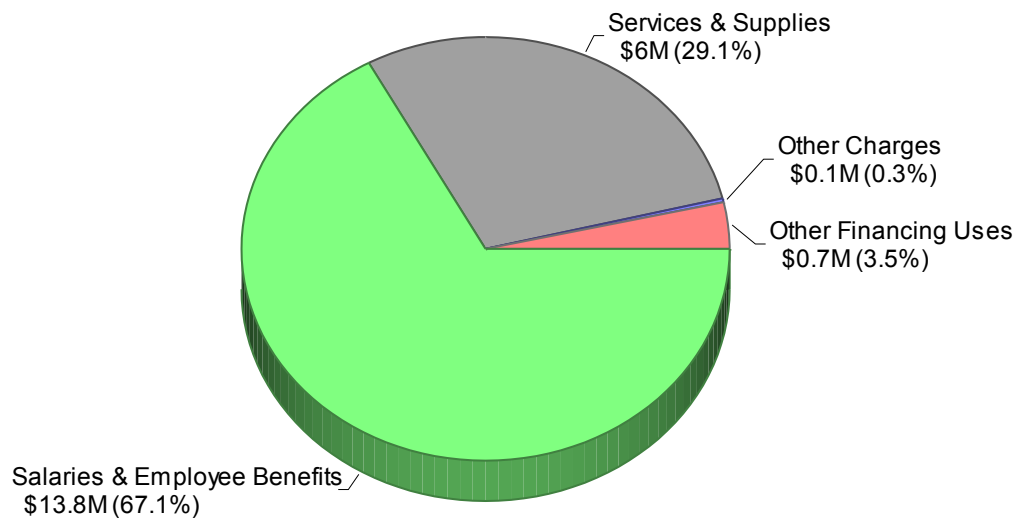
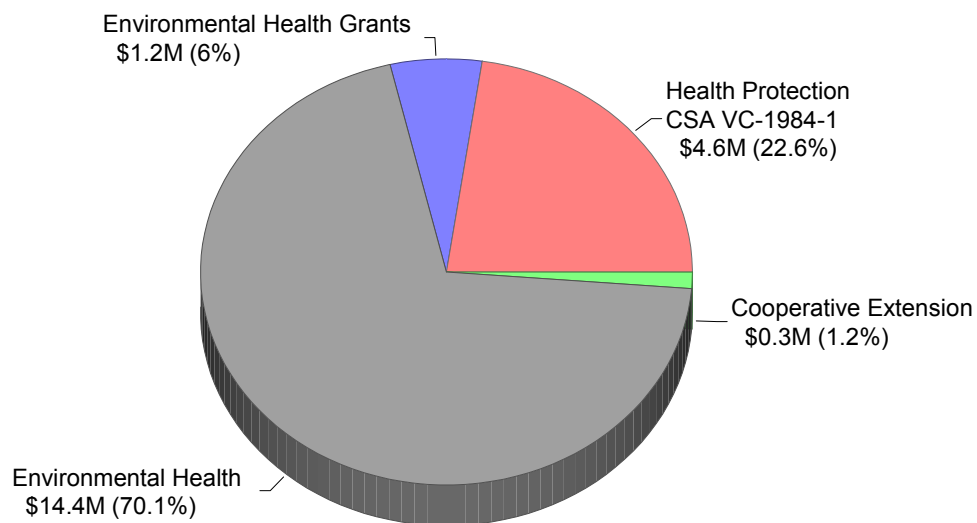
To protect the health, safety, and well-being of the public through promotion of environmental quality.

MANDATED SERVICES

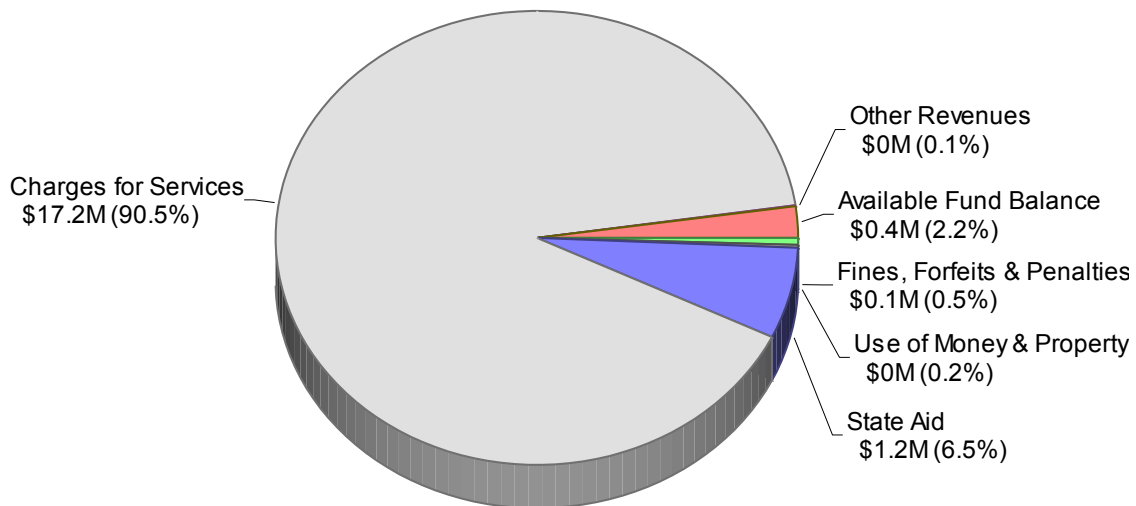
Environmental Health provides a variety of mandated services to the residents and businesses of the County. Standards for the level of these services are determined by California Health and Safety Code, California Code of Regulations (CCR), Public Resources Code, Government Code and Alameda County General 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 133.90 full-time equivalent positions at a net county cost of \$1,502,367. The budget includes a decrease in net county cost of \$5,993 and an increase of 3.42 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	18,438,479	16,930,119	1,508,360	130.48
Salary & Benefit COLA increases	760,411	0	760,411	0.00
Reclassification/transfer of positions	0	0	0	0.00
Internal Service Fund adjustments	134,469	0	134,469	0.00
Mid-year Board approved adjustment for expanded Vector	1,500,000	1,500,000	0	6.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Control Services				
Mid-year Board approved adjustment for Local Oversight Program grant	(151,295)	0	(151,295)	(1.58)
Mid-year Board approved adjustment for Waste Tire grant	(85,157)	(48,789)	(36,368)	(1.00)
Other program and revenue adjustments	(64,415)	303,164	(367,579)	0.00
Subtotal MOE Changes	2,094,013	1,754,375	339,638	3.42
2008-09 MOE Budget	20,532,492	18,684,494	1,847,998	133.90

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
2008-09 VBB Budget	20,532,492	18,684,494	1,847,998	133.90
Increase for environmental services fees	0	322,187	(322,187)	0.00
Subtotal VBB Changes	0	322,187	(322,187)	0.00
2008-09 Proposed Budget	20,532,492	19,006,681	1,525,811	133.90

Service Impacts

- Increased fees for users of services, which pays for increased cost of and demand for services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Environmental Health budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	20,532,492	19,006,681	1,525,811	133.90
Internal Service Fund adjustments	(23,444)	0	(23,444)	0.00
Subtotal Final Changes	(23,444)	0	(23,444)	0.00
2008-09 Approved Budget	20,509,048	19,006,681	1,502,367	133.90

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 2%.
- Provide food safety training classes to food facility operators.
- Decrease the number of food facilities with major violations.
- Enhance the revenue recovery program.

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 3%.
- Decrease the number of recreational facilities with major violations.

Performance Measures:

Food Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of food inspections	17,191	17,002	17,400	17,500
# of food training classes	8	6	10	10
# of recreational facility health inspections	1,760	3,108*	1,950	2,500

Food Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Efficiency Measures</u>				
Cost per food inspection	\$247	\$245	\$249	\$247
Cost per training class	\$1,715	\$1,725	\$1,767	\$1,725
Cost per recreational facility health inspection	\$241	\$245*	\$250	\$245
<u>Effectiveness Measures</u>				
% of food facilities with major violations**	5%	5%	4%	5%
% of students passing the test***	85%	95%	90%	90%
% of recreational facility health facilities with major violations	10%	10%*	9%	10%

* The addition of three trainee positions this year significantly increased the numbers of inspections conducted.

** After comprehensive training of field staff, CalCode inspections will reduce the number of major violations found in the increasing number of Alameda County food facilities.

*** Experienced food safety trainers have helped more operators to pass food safety certification examinations.

SOLID WASTE AND MEDICAL WASTE FACILITIES

Goal:

To protect public health 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 and survey the public, and enforce laws regarding waste tires in accordance with a State grant.

Performance Measures:

Medical Waste Facilities	FY 2006 Actual	FY 2007 Actual	FY 2008* Goal	FY 2009 Goal
Medical waste facility inspections	102	112	150	150
Requests for services/public complaints	8	12	10	12
Review applications and registrations	175	155	175	175

* State law regarding tattoo parlors will require these additional inspections.

Solid Waste Facilities	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Landfill site inspections	156	156	156	136*
Closed site inspections	88	84	89	80
Other solid waste facility inspections	132	140	142	142

HAZARDOUS MATERIALS**Goal:**

To meet the requirements of 27 California Code of Regulations as the Certified Unified Program Agency for Alameda County to protect human health and safety and the environment.

Objectives:

- Provide time-sensitive direct service to the regulated community which 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 that installation and ongoing operation meet current regulations.

Performance Measures:

Hazardous Materials	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of site specific hours worked by technical staff	3,784	4,290*	3,700	4,300*
# of program sites or site plans	792	805	850	850
# of UST sites permitted	98	98	98	100**

Hazardous Materials	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Efficiency Measures</u>				
Cost per site hour	\$204	\$252	\$250	\$260
Cost per site activity	\$974	\$1,343	\$1,350	\$1,400
Cost per UST site permitted	\$1,736	\$1,638	\$1,700	\$1,768
<u>Effectiveness Measures</u>				
% of sites requiring enforcement action	1%	2%	n/a	n/a
% of sites that submitted an updated business plan	100%	97%	100%	100%
% of UST sites in compliance and permitted	100%	100%	100%	100%

* Increased process efficiency, effective use of available hours, and redefining eligible work as site specific allows increase in results (from 3,700 hours to 4,300 hours)

** Increase in inventory expected

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:

- Operate waste collection sites at three locations in the County and promote the service through various educational outreach programs and ad campaigns.
- Accept and properly recycle or dispose of all waste permitted under the State's permit to operate a hazardous waste collection site.

Goal:

To provide a cost-effective means for small businesses to 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 paint recycling program that gives away exterior paint for free.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of households that properly disposed of household hazardous waste	25,480	28,135	33,000	34,500
Amount of waste accepted from households (lbs.)	2,358,682	2,686,961	3,000,000	3,150,000
# of small businesses that properly disposed of hazardous waste	479	603	600	650
Waste accepted from small businesses (lbs.)	81,822	103,498	112,000	120,000
Hazardous waste received that was recycled (lbs.)	1,984,562	2,173,963	2,200,000	2,300,000
Gallons of recycled latex paint returned to the community	9,745	9,593	15,000	16,500
<u>Efficiency Measures</u>				
Cost per household	\$98.35	\$90.00	\$90.00	\$88.00
Cost per small business	\$161.27	\$175.07	\$160.00	\$155.00
Cost per pound of hazardous waste	\$0.95	\$1.02	\$0.88	\$0.85
Cost to recycle one gallon of paint	\$2.37	\$2.50	\$2.10	\$2.25
<u>Effectiveness Measures</u>				
% of households in County that recycled their hazardous waste	4.254%	4.98%	5.0%	5.15%
% of CEQSG that used the services*	50%	31.5%	40%	50%
% of cost per pound of hazardous waste collected and managed	100%	100%	100%	100%
% of latex paint collected that is recyclable	30%	30%	30%	30%

* Transactions divided by the total number of Conditionally Exempt Small Quantity Generators (CESQG) 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 of 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:

- Improve the food choices of 100 residents through direct nutrition education and cooking classes.
- Recruit and train at least 30 master gardeners to provide technical assistance and training to teachers, home gardeners, nurseries, and community organizations.
- 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
<u>Effort Measures</u>				
# of children and youth participating in nutrition programs	10,103	6,889	8,576	7,595
# of people participating in gardening	4,000	2,375	2,433	2,619
# of youth enrolled in the 4-H Program	2,755	1,120	1,234	1,235
# of trained food security volunteers	n/a	30	32	34
# of people participating in adult health and well-being programs	5,697	8,096	4,98	8,926
# of people receiving horticulture information	3,521	1,471	2,000	2,100
<u>Effectiveness Measures</u>				
% of program teachers teaching 6 hours of nutrition education	55%	50%	50%	60%
% of gardens in operation at each school	65%	50%	65%	50%
% of people participating in food security programs initiated by the community	32%	23%	40%	40%
% of youth staying in the 4-H 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%

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 vectors, 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 about the risks of zoonotic diseases utilizing all practical communication methods, including brochures, handouts, news releases, the Internet, public displays, and community events.

Performance Measures:

Vector Control	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Service requests	4,638	4,977	4,400	4,500
Vertebrate activities	21,723	25,296	21,000	23,000
Invertebrate activities	4,135	4,589	4,200	4,300
Public outreach events	37	33	40	37

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 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Manholes inspected	6,824	8,415	8,100	7,500
Manholes with rodent signs	1,231	2,088	1,650	1,600
Manholes treated	1,231	2,088	1,650	1,600
Lateral breaches identified	28	27	25	25
Rat service requests	1,445	1,261	1,300	1,250

Budget Units Included:

10000_350400_00000 Cooperative Extension	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	30,805	47,098	116,131	123,781	123,677	7,546	(104)
Services & Supplies	125,627	169,213	112,892	125,089	124,685	11,793	(404)
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	163,092	222,971	235,683	255,530	255,022	19,339	(508)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	163,092	222,971	235,683	255,530	255,022	19,339	(508)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
Total FTE	NA	NA	1.60	1.60	1.60	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	2	2	2	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

10000_351100_00000 Environmental Health	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,904,075	7,930,709	9,341,938	9,957,832	9,940,459	598,521	(17,373)
Services & Supplies	2,854,206	4,165,321	4,139,400	4,275,769	4,270,206	130,806	(5,563)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(710)	0	0	0	0	0
Other Financing Uses	243,417	37,261	243,417	161,175	161,175	(82,242)	0
Net Appropriation	11,001,698	12,132,581	13,724,755	14,394,776	14,371,840	647,085	(22,936)
Financing							
Revenue	10,159,113	10,728,055	12,452,078	12,802,308	13,124,495	672,417	322,187
Total Financing	10,159,113	10,728,055	12,452,078	12,802,308	13,124,495	672,417	322,187
Net County Cost	842,585	1,404,526	1,272,677	1,592,468	1,247,345	(25,332)	(345,123)
FTE - Mgmt	NA	NA	20.00	20.00	20.00	0.00	0.00
FTE - Non Mgmt	NA	NA	75.80	75.89	75.89	0.08	0.00
Total FTE	NA	NA	95.80	95.89	95.89	0.08	0.00
Authorized - Mgmt	NA	NA	20	20	20	0	0
Authorized - Non Mgmt	NA	NA	83	83	83	0	0
Total Authorized	NA	NA	103	103	103	0	0

22410_351900_00000 Environmental Health Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	771,339	686,216	1,057,734	896,209	895,808	(161,926)	(401)
Services & Supplies	85,954	84,834	198,761	311,497	311,898	113,137	401
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	25,946	0	0
Net Appropriation	883,239	796,996	1,282,441	1,233,652	1,233,652	(48,789)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	922,033	842,597	1,282,441	1,233,652	1,233,652	(48,789)	0
Total Financing	922,033	842,597	1,282,441	1,233,652	1,233,652	(48,789)	0
Net County Cost	(38,794)	(45,601)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.08	6.42	6.42	(2.67)	0.00
Total FTE	NA	NA	10.08	7.42	7.42	(2.67)	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	13	13	13	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

21902_450121_00000 Health Protection CSA VC- 1984-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,804,461	1,905,262	2,221,981	2,793,435	2,792,676	570,695	(759)
Services & Supplies	934,663	843,907	731,739	1,262,074	1,262,833	531,094	759
Other Charges	69,416	57,535	65,627	60,607	60,607	(5,020)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	176,253	532,418	532,418	356,165	0
Net Appropriation	2,808,540	2,806,704	3,195,600	4,648,534	4,648,534	1,452,934	0
Financing							
Available Fund Balance	0	0	488,000	425,934	425,934	(62,066)	0
Revenue	2,664,317	2,706,582	2,707,600	4,222,600	4,222,600	1,515,000	0
Total Financing	2,664,317	2,706,582	3,195,600	4,648,534	4,648,534	1,452,934	0
Net County Cost	144,223	100,122	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	18.00	24.00	24.00	6.00	0.00
Total FTE	NA	NA	23.00	29.00	29.00	6.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	22	26	26	4	0
Total Authorized	NA	NA	28	32	32	4	0

**HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT**Anthony B. Iton, M.D.
Director***Financial Summary***

Public Health	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	106,700,751	111,927,440	(213,907)	196,066	111,909,599	5,208,848	4.9%
AFB	3,178,201	4,661,140	0	220,916	4,882,056	1,703,855	53.6%
Revenue	85,225,129	84,242,486	0	133,245	84,375,731	(849,398)	-1.0%
Net	18,297,421	23,023,814	(213,907)	(158,095)	22,651,812	4,354,391	23.8%
FTE - Mgmt	193.58	200.17	0.00	(0.33)	199.83	6.25	3.2%
FTE - Non Mgmt	391.16	391.75	0.00	(2.57)	389.17	(1.99)	-0.5%
Total FTE	584.75	591.91	0.00	(2.91)	589.01	4.26	0.7%

MISSION STATEMENT

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process, respecting the diversity of the community, and challenging the County to provide for present and future generations.

MANDATED SERVICES

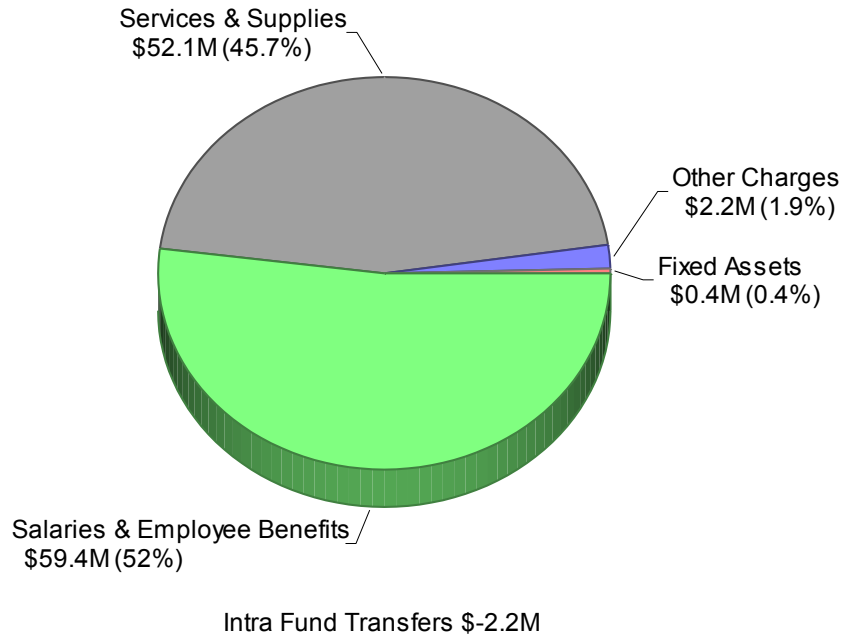
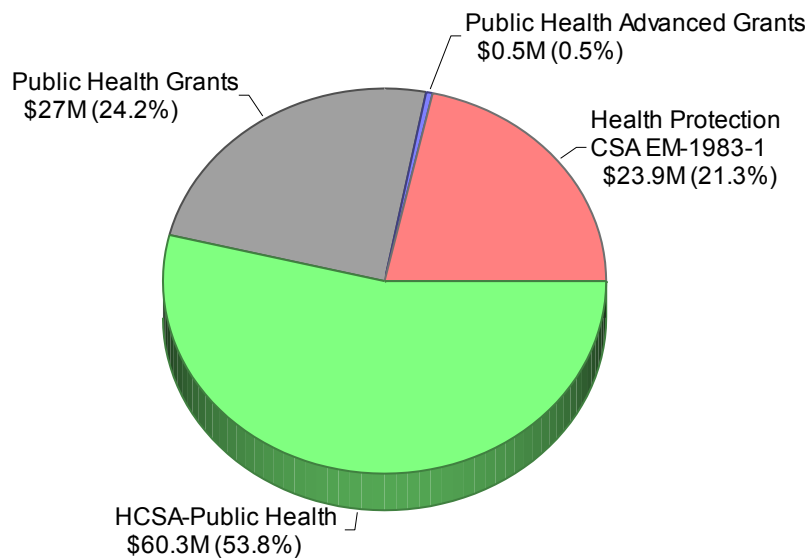
Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Maternal and Child Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; and HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB12 Fund; and SB2132 Fund. The level of these mandated services are referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

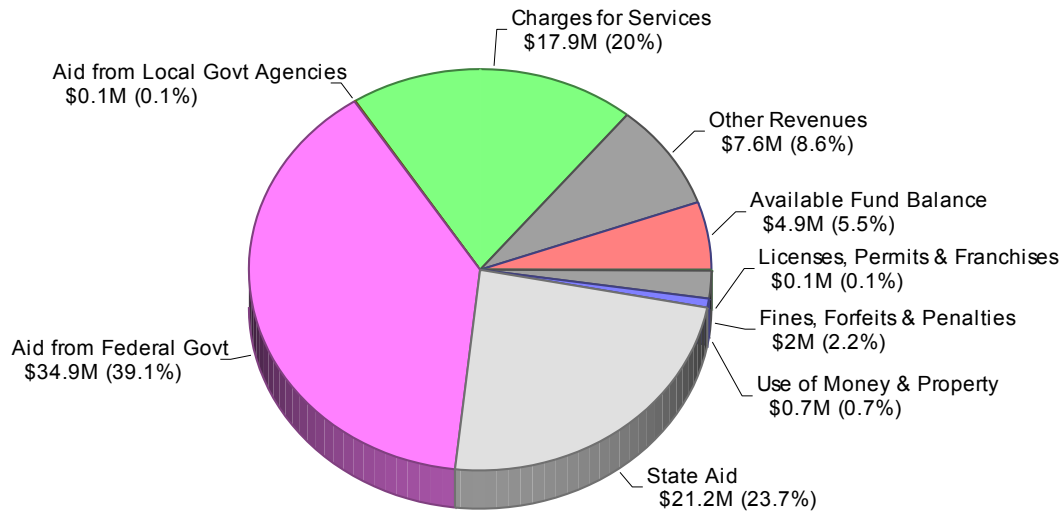
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Healthcare for the Homeless, Nutrition Services, Project New Start, Youth Alcohol Prevention through Environmental Change, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS.

The following discretionary programs have been developed in response to Agency and County priorities:

- Developmental Disabilities Council – Provides advocacy and resource development/referral for persons in the County with developmental disabilities.
- Community Challenge Grant (Project H.O.P.E.) – Supports teen pregnancy prevention education activities for students in targeted Oakland high schools.
- Health Care for Children in Foster Care Program – Funded by the Child Health and Disability Prevention (CHDP) Program, this project provides a medical administrative case management system for children in the Alameda County Social Services Agency foster care program.
- Improving Perinatal Outcomes Program (I.P.O.P.) – Funded by the federal Healthy Start Initiative, this program provides case management and health education services for women and families of color to improve perinatal risk factors including low birth weight, late entry into perinatal care, pre-term births, and maternal substance abuse.
- Smoke-Free Homes Project: Funded by the Tobacco Master Settlement Fund – This Maternal Child and Adolescent Health/WIC collaborative project provides participants with perinatal tobacco cessation intervention during their WIC visits to encourage women to quit smoking or using drugs during pregnancy and to reduce/eliminate the use of tobacco within their homes.
- CHOICES (Choosing Healthy Option if Considering Engaging in Sex) Program – Funded by the California Family Health Foundation, this program focuses on male youths and strives to increase awareness of high-risk behaviors and positive responsible sexual behavior; male roles in family planning efforts, as well as planning for their future role as responsible youth/young adults.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 589.01 full-time equivalent positions at a net county cost of \$22,651,812. The budget includes an increase in net county cost of \$4,354,391 and an increase of 4.26 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	106,700,751	88,403,330	18,297,421	584.75
Salary & Benefit COLA increases	3,116,646	0	3,116,646	0.00
Reclassification/transfer of positions	(2,569)	0	(2,569)	0.66
Internal Service Fund adjustments	581,687	0	581,687	0.00
Mid-year Board approved Child Health Disability Program adjustments	235,555	235,555	0	2.67

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved Nutrition Services Network adjustments	215,876	215,876	0	2.33
Mid-year Board approved Women, Infant, and Children program adjustments	276,314	276,314	0	0.00
Mid-year Board approved AIDS program adjustments	293,798	293,798	0	1.00
Mid-year Board approved increase in trauma hospital subsidy	1,500,000	1,500,000	0	0.00
Mid-year Board approved Improving Pregnancy Outcomes Program increases	217,614	217,614	0	(0.42)
Mid-year Board approved adjustments to Public Health programs	(54,075)	(54,075)	0	0.15
Mid-year Board approved California Children's Services Medi-Cal program adjustment	499,880	499,880	0	0.77
Other program and revenue adjustments	190,853	344,396	(153,543)	0.00
Other adjustments reflecting end of grants	(1,844,890)	(1,844,890)	0	0.00
Reductions in California Children's Services funding	0	(1,006,100)	1,006,100	0.00
Reductions in Child Health & Disability Program funding	0	(99,804)	99,804	0.00
Reductions in Black Infant and Maternal Child Health Services funding	0	(78,268)	78,268	0.00
Subtotal MOE Changes	5,226,689	500,296	4,726,393	7.16
2008-09 MOE Budget	111,927,440	88,903,626	23,023,814	591.91

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
2008-09 MOE Budget	111,927,440	88,903,626	23,023,814	591.91
Discretionary Services & Supplies reduction	(133,907)	0	(133,907)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Unallocated reduction in AIDS community-based organization contracts	(80,000)	0	(80,000)	0.00
Subtotal VBB Changes	(213,907)	0	(213,907)	0.00
2008-09 Proposed Budget	111,713,533	88,903,626	22,809,907	591.91

- Use of Fiscal Management Reward Program savings of \$4,127,110.

Service Impact

- Reductions in services and supplies will restrict purchasing in administrative services.
- Unallocated reductions in AIDS service providers' contracts will limit available funding for AIDS services.
- 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:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	111,713,533	88,903,626	22,809,907	591.91
Reclassification/transfer of positions	0	0	0	0.92
Internal Service Fund adjustments	(158,095)	0	(158,095)	0.00
Board approved adjustment for Child Health & Disability, and Homeless Health Program services	12,746	12,746	0	0.00
Board approved adjustment for Asthma Start program services	24,281	24,281	0	0.00
Board approved adjustment for Black Infant Health services	54,533	54,533	0	0.67
Board approved adjustment for Emergency Medical Services staffing	220,916	220,916	0	1.00
Board approved adjustment for Women, Infants & Children's nutrition program services	112,354	112,354	0	0.00
Board approved adjustment for Ryan White Part A AIDS services	28,194	28,194	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board approved adjustment for Communicable Disease Services	(36,835)	(36,835)	0	(0.75)
Board approved adjustment for Emergency Preparedness Program services	(62,028)	(62,028)	0	(4.74)
Subtotal Final Changes	196,066	354,161	(158,095)	(2.90)
2008-09 Approved Budget	111,909,599	89,257,787	22,651,812	589.01

MAJOR SERVICE AREAS

Alameda County Public Health Department administers a range of programs designed to align the three core functions of public health: assessment, policy development, and community assurance.

Goal:

To reduce the transmission of communicable diseases in Alameda County.

Objectives:

- Prevent hepatitis B infection in infants born to hepatitis B-infected mothers.
- Improve tuberculosis (TB) control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

Performance Measures:

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Infants born to Hepatitis B infected mothers receiving HBIG and 1 st dose of Hepa B vaccine within one week of life	90%	90%	90%	90%
% of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment	85%	85%	90%	90%
Reduce the number of TB cases in US born children ages 0-4 years to Zero	n/a	5	0	0
% of high risk communicable disease test clients who are negative and return for results will be referred to prevention management	100%	100%	100%	100%
% of completeness in AIDS case reporting based on validation studies done at two category A facilities	90%	90%	90%	90%

Goal:

To improve the health of children in Alameda County.

Objectives:

- Reduce infant mortality and morbidity and protect infants and toddlers from vaccine preventable diseases.
- Improve the health of children with asthma.
- Improve the nutritional status of children.
- Improve the safety of child auto passengers.
- Improve long-term outcomes for children being treated through the California Children Services Medical Therapy Program.

Performance Measures:

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the immunization registry	5%	7%	5%	5%
Immunization rate of two-year olds who attended County WIC sites	86%	80%	80%	80%
% of children 0-5 years of age enrolled in Healthy Kids Healthy Teeth utilizing Denti-Cal services	70%	70%	70%	75%
Increase above baseline of 10.7% the percentage of County WIC infants who are exclusively breastfed	17%	17.5%	18%	19%
Case management services for medically and socially high-risk pregnant women and their families	400	450	470	490
Outreach and direct services contacts to foster awareness and education about prevention of domestic violence	200	2,500	2,500	3,500
Increase two media activities by 50% (PSA, radio/TV talk shows, poster contest, etc.) for teen pregnancy prevention during May (Teen Pregnancy Prevention Month)	3	3	3	3
% of children enrolled in CCS with a documented medical home/primary care provider	83%	85%	88%	90%
% of foster children with a health and dental exam documented in their health and education passport	Health: 89% Dental: 64%	Health: 90% Dental: 70%	Health: 83% Dental: 71%	Health: 90% Dental: 75%
# of community persons attending car seat checkup event and CPS awareness activities	1,689	1,998	2,195	2,195
# of children participating in bike helmet safety training	1,299	1,870	2,195	2,410

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.

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,661,141	36,045,042	38,955,758	42,582,622	42,330,508	3,374,750	(252,114)
Services & Supplies	15,216,762	16,793,635	17,231,425	18,224,767	18,149,984	918,559	(74,783)
Other Charges	1,646,405	2,027,398	1,992,294	1,992,294	1,992,561	267	267
Fixed Assets	24,679	20,269	0	0	0	0	0
Intra-Fund Transfer	(2,402,521)	(2,420,392)	(2,212,078)	(2,212,078)	(2,212,078)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	49,146,466	52,465,952	55,967,399	60,587,605	60,260,975	4,293,576	(326,630)
Financing							
Revenue	42,618,612	36,412,386	37,669,978	37,563,791	37,609,163	(60,815)	45,372
Total Financing	42,618,612	36,412,386	37,669,978	37,563,791	37,609,163	(60,815)	45,372
Net County Cost	6,527,854	16,053,566	18,297,421	23,023,814	22,651,812	4,354,391	(372,002)
FTE - Mgmt	NA	NA	135.67	142.25	143.92	8.25	1.67
FTE - Non Mgmt	NA	NA	280.55	278.85	276.76	(3.79)	(2.08)
Total FTE	NA	NA	416.22	421.10	420.68	4.46	(0.42)
Authorized - Mgmt	NA	NA	152	157	157	5	0
Authorized - Non Mgmt	NA	NA	357	355	354	(3)	(1)
Total Authorized	NA	NA	509	512	511	2	(1)

22405_350900_00000 Public Health Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,401,644	11,067,989	12,576,675	13,573,604	13,452,696	876,021	(120,908)
Services & Supplies	17,931,524	17,525,672	15,168,622	13,314,735	13,523,516	(1,645,106)	208,781
Other Charges	83,789	98,948	99,335	62,178	62,178	(37,157)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(1,500)	0	0	0	0	0
Other Financing Uses	786,819	0	0	0	0	0	0
Net Appropriation	29,203,776	28,691,109	27,844,632	26,950,517	27,038,390	(806,242)	87,873
Financing							
Revenue	21,260,444	27,191,976	27,844,632	26,950,517	27,038,390	(806,242)	87,873
Total Financing	21,260,444	27,191,976	27,844,632	26,950,517	27,038,390	(806,242)	87,873
Net County Cost	7,943,332	1,499,133	0	0	0	0	0
FTE - Mgmt	NA	NA	34.92	34.92	32.92	(2.00)	(2.00)
FTE - Non Mgmt	NA	NA	102.81	105.10	103.61	0.80	(1.49)
Total FTE	NA	NA	137.73	140.02	136.53	(1.20)	(3.49)
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	139	137	137	(2)	0
Total Authorized	NA	NA	180	178	178	(2)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -
PUBLIC HEALTH DEPARTMENT

22411_350910_00000 Public Health Advanced Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	300,824	397,224	411,753	380,152	379,942	(31,811)	(210)
Services & Supplies	70,675	118,741	124,233	148,493	148,703	24,470	210
Other Charges	0	0	0	0	0	0	0
Net Appropriation	371,499	515,965	535,986	528,645	528,645	(7,341)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	929,809	894,368	535,986	528,645	528,645	(7,341)	0
Total Financing	929,809	894,368	535,986	528,645	528,645	(7,341)	0
Net County Cost	(558,310)	(378,403)	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.80	2.80	2.80	0.00	0.00
Total FTE	NA	NA	5.80	5.80	5.80	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	7	7	7	0	0

21901_450111_00000 Health Protection CSA EM-1983-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,382,053	2,387,709	2,905,278	2,979,152	3,198,590	293,312	219,438
Services & Supplies	14,490,886	19,685,061	18,586,676	20,277,341	20,278,819	1,692,143	1,478
Other Charges	6,924,397	52,495	160,780	160,780	160,780	0	0
Fixed Assets	0	0	700,000	443,400	443,400	(256,600)	0
Net Appropriation	23,797,336	22,125,265	22,352,734	23,860,673	24,081,589	1,728,855	220,916
Financing							
Available Fund Balance	0	0	3,178,201	4,661,140	4,882,056	1,703,855	220,916
Revenue	18,245,277	20,606,790	19,174,533	19,199,533	19,199,533	25,000	0
Total Financing	18,245,277	20,606,790	22,352,734	23,860,673	24,081,589	1,728,855	220,916
Net County Cost	5,552,059	1,518,475	0	0	0	0	0
FTE - Mgmt	NA	NA	20.00	20.00	20.00	0.00	0.00
FTE - Non Mgmt	NA	NA	5.00	5.00	6.00	1.00	1.00
Total FTE	NA	NA	25.00	25.00	26.00	1.00	1.00
Authorized - Mgmt	NA	NA	20	20	21	1	1
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	25	26	27	2	1

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PUBLIC ASSISTANCE***Financial Summary***

Public Assistance	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	633,325,420	675,375,431	(1,656,385)	(895,698)	672,823,348	39,497,928	6.2%
Revenue	557,943,339	583,073,954	804,615	8,010	583,886,579	25,943,240	4.6%
Net	75,382,081	92,301,477	(2,461,000)	(903,708)	88,936,769	13,554,688	18.0%
FTE - Mgmt	550.08	567.17	0.00	(2.00)	565.17	15.08	2.7%
FTE - Non Mgmt	1,833.27	1,899.10	0.00	1.50	1,900.60	67.33	3.7%
Total FTE	2,383.35	2,466.27	0.00	(0.50)	2,465.77	82.42	3.5%

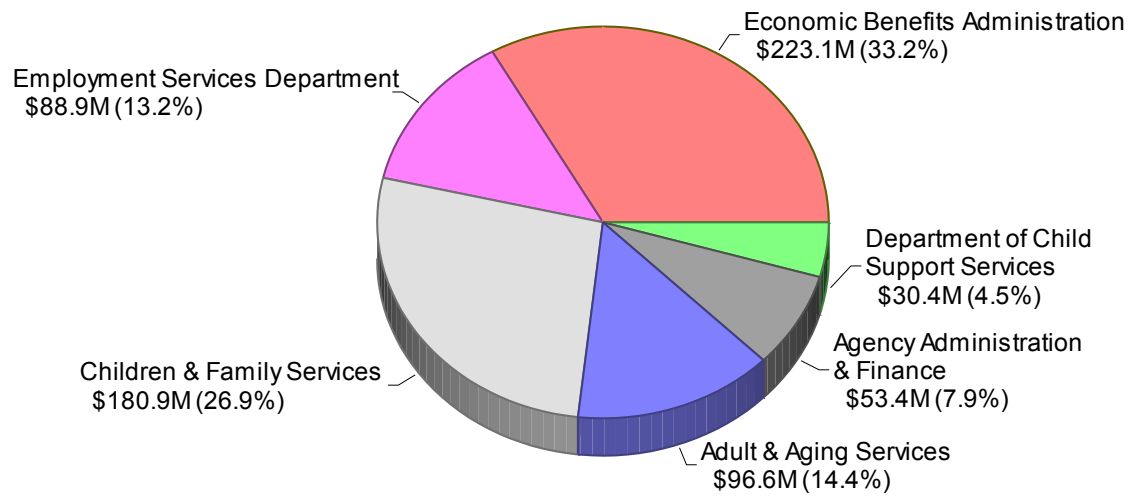
MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

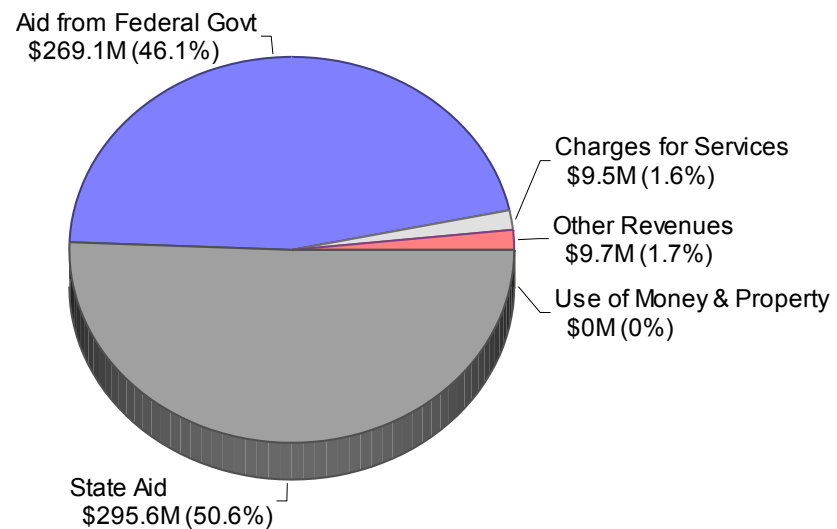
MAJOR SERVICE AREAS

Public Assistance services are provided by the Social Services Agency (SSA) and the Department of Child Support Services. Included within the Social Services Agency are the Departments of Agency Administration and Finance, Economic Benefits, Employment Services, Children and Family Services, and Adult and Aging Services.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,465.77 full-time equivalent positions at a net county cost of \$88,936,769. The budget includes an increase in net county cost of \$13,554,688 and an increase of 82.42 full-time equivalent positions fully offset by increased revenue or program reductions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	633,325,420	557,943,339	75,382,081	2,383.35
Social Services Agency				
Salary & Benefit COLA increases	9,697,057	958	9,696,099	0.00
Reclassification/transfer of positions	0	0	0	1.92
Internal Service Fund adjustments	1,294,184	0	1,294,184	0.00
Community-Based Organizations COLA	98,387	0	98,387	0.00
Mid-year, Board approved adjustment for information technology services	(40,200)	0	(40,200)	0.00
Mid-year Board approved adjustments for augmentation of employment services staffing	1,964,566	1,964,566	0	25.00
Mid-year Board approved adjustments for augmentation of adult and aging staffing	2,037,973	2,037,973	0	22.00
Mid-year Board approved adjustments for Older Youth Adoption and Transition Housing Plus programs	2,486,618	2,486,618	0	2.00
General Assistance Redesign	(844,726)	3,226,120	(4,070,846)	32.00
CalWORKs and Refugee Cash Assistance caseload adjustments	4,009,665	3,890,410	119,255	0.00
Increased costs due to anticipated IHSS caseload and wage growth	11,823,436	5,141,504	6,681,932	0.00
Increase in expenses for contracted Public Authority staff	81,834	80,677	1,157	0.00
Increased caseload costs for children's services programs	5,071,726	3,828,022	1,243,704	0.00
Program augmentations, offset by anticipated revenue increases	2,140,729	2,220,543	(79,814)	0.00
Decrease in anticipated revenues	0	(801,724)	801,724	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Technical adjustments	1,301,925	1,304,948	(3,023)	0.00
Total Social Services Agency	41,123,174	25,380,615	15,742,559	82.92
Child Support Services				
Salary & Benefit COLA increases	1,316,994	0	1,316,994	0.00
Internal Service Fund adjustments	(94,805)	0	(94,805)	0.00
Decrease departmental revenues	(295,352)	(250,000)	(45,352)	0.00
Total Child Support Services	926,837	(250,000)	1,176,837	0.00
Subtotal MOE Changes	42,050,011	25,130,615	16,919,396	82.92
2008-09 MOE Budget	675,375,431	583,073,954	92,301,477	2,466.27

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
2008-09 MOE Budget	675,375,431	583,073,954	92,301,477	2,466.27
Social Services Agency				
Increase estimated revenue reimbursement for capital costs	0	757,888	(757,888)	0.00
Shift equipment purchases to current year from budget year	(192,000)	(88,320)	(103,680)	0.00
Increase estimate for Lanterman-Petris-Short credit from Behavioral Health Care Services	(500,000)	0	(500,000)	0.00
Adjust time studies to maximize Medi-Cal revenue	(671,000)	(137,558)	(533,442)	0.00
Reimbursement of prior year SB90 claims	0	306,974	(306,974)	0.00
Revise caseload estimate for foster care emergency assistance program	(293,385)	(205,369)	(88,016)	0.00
Total Social Services Agency	(1,656,385)	633,615	(2,290,000)	0.00
Child Support Services				
Increased departmental revenues	0	171,000	(171,000)	0.00
Total Child Support Services	0	171,000	(171,000)	0.00
Subtotal VBB Changes	(1,656,385)	804,615	(2,461,000)	0.00
2008-09 Proposed Budget	673,719,046	583,878,569	89,840,477	2,466.27

- Use of Fiscal Management Reward Program savings by the Social Services Agency of \$11,800,000 and by the Department of Child Support Services Agency of \$743,112.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs, such as capital projects that serve clients of the Social Services Agency or Department of Child Support Services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Public Assistance include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	673,719,046	583,878,569	89,840,477	2,466.27
Social Services Agency				
Reclassification/transfer of positions	(298,038)	(298,038)	0	(0.50)
Mid-year, Board approved adjustment for file imaging services	306,048	306,048	0	0.00
Internal Service Fund adjustments	(812,924)	0	(812,924)	0.00
Total Social Services Agency	(804,914)	8,010	(812,924)	(0.50)
Child Support Services				
Internal Service Fund adjustments	(90,784)	0	(90,784)	0.00
Total Child Support Services	(90,784)	0	(90,784)	0.00
Subtotal Final Changes	(895,698)	8,010	(903,708)	(0.50)
2008-09 Approved Budget	672,823,348	583,886,579	88,936,769	2,465.77

MAJOR ACCOMPLISHMENTS IN 2007-08 INCLUDE:

AGENCY ADMINISTRATION AND FINANCE (SSA)

Information Services

- The Customer Automated Response System (CARS) handles more than 40,000 client inquiry telephone calls each month in English, Spanish, Vietnamese, Cantonese, and Farsi.

- Submitted proposal to California State Department of Social Services to automate In-Home Support Services Payroll system (IHSS) that will enable 14,000 IHSS workers to record their timecard information online rather than paper timesheets.
- Continued to develop the On-Line Court Reporting for Children and Family Services which will improve productivity by enabling child welfare workers to complete their court documents online and transmit them electronically to legal representatives and to the courts.

Facilities

- In November 2007, the conversion of the Medi-Cal Center at 8477 Enterprise Way into a Self-Sufficiency Center was completed. This renovation includes the conversion of staff space on the first floor into several client-meeting rooms for client application renewals.
- In December 2007, the renovation of the 5th floor at 401 Broadway, Oakland was completed. Seventy-six managers and staff from Children and Family Services were relocated to the newly renovated floor from within the building. In addition, Foster Care program staff moved from Harbor Bay Parkway in Alameda to the 3rd floor of this building.
- Continued planning efforts on other facility-related projects including co-locating the Employment Services Department (ESD) with the Self-Sufficiency Center at the Eastmont Town Center, and moving the Independent Living Skills Program (ILSP) currently located at 2647 International Blvd., Oakland to the Fred Finch Youth Center in Oakland.

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.
- Adult Protective Services workers identified financial abuse cases and made presentations at the monthly Financial Abuse Specialist Team (FAST) meetings, which are coordinated by a Deputy County Counsel. From March 2006 – December 2007, real property and cash assets secured or protected totaled \$4.2 million.

Area Agency on Aging (AAA)

- The Area Agency on Aging (AAA) completed its acquisition and implementation of a software application that has improved its ability to provide mandated State and federal reports.

- The AAA coordinated its sixth annual health fair on aging. More than 900 seniors attended, and 62 vendors provided information about services available for seniors.
- The AAA brought its “Info-Van” and materials to 36 local community events.
- The AAA expanded its health and safety programs to include “Orfit” training, which teaches seniors how to adjust the fit of their car seats in order to drive more safely.
- The AAA staff and commissioners received training from the Lavender Seniors of the East Bay to increase awareness and understanding of the lesbian, gay, bisexual and transgender community.

In-Home Supportive Services (IHSS)

- Hired and trained additional Quality Assurance Technicians on IHSS regulations and policies.
- Trained IHSS district social workers to input client reassessments electronically, thereby increasing their efficiency and reducing turn-around time.
- Added a client advocate position for IHSS to provide extra assistance to clients who have difficulty navigating systems and accessing services.
- Added an additional unit of IHSS district social workers to improve service delivery to clients.
- Reorganized the IHSS district caseloads to better address the needs of the non- and limited-English speaking clients who utilize services.

Public Authority for In-Home Supportive Services (PA)

- Increased to two hours and standardized the topics in the mandatory orientations for IHSS workers applying to the Registry.
- Completed the Public Authority’s revision of the IHSS Provider Handbook.
- Organized focus groups to give input to a grant-funded project to improve safety in the homes of IHSS consumers.
- Began series of “Senior Center Without Walls” classes by phone for consumers.
- Contracted directly and negotiated lower rate with new provider of vision services for IHSS workers, saving over \$200,000 annually.
- Tightened up eligibility for Rapid Response (emergency worker replacement) service to reduce monthly cost by over 50%.

Public Guardian-Conservator (PG)

- Facilitated the Superior Court sale of eight real properties and two mobile homes in calendar year 2007 with total revenues to individual conservatee trust accounts of \$3.6 million.
- Began state certification process for all Assistant Public Guardian-Conservator staff.
- Stopped the foreclosure of two real properties; completed formal evictions of unauthorized occupants for six real properties.

Veterans Services

- The Veterans Services division acquired and implemented a software application that will improve the collection and reporting of data related to veterans services.
- The staff and commissioners collaborated with the California Employment Development Department to promote a Hire A Vet job fair that involved more than 75 employers and was attended by more than 150 veterans.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (SSA)**Systems Improvements**

- Participated with the County's Probation Department in the Federal Title IV-E Waiver program to better direct resources to prevention, early intervention, and long-term family based support strategies that serve youth, parents, and caregivers with local support.
- Submitted a new 3-year Systems Improvement Plan in May 2007 that links outcomes to related processes and programs as required by AB 636 which changed the way child welfare agencies are reviewed and monitored.

New and Ongoing Program Development

- Assumed fiscal responsibility for the prevention and early intervention program, Another Road to Safety (ARS) and expanded the ages served from 0-5 to 0-17. ARS, through Community Based Organizations, provides prevention services to families in East Oakland, West Oakland, and South Hayward.
- Provided a thorough health screening for each child coming through the Assessment Center.
- Continued the STAT program which provides mental health screening, placement stabilization, and placement transition services to youth who come through the Assessment Center, in collaboration with Behavioral Health Care Services (BHCS) and a local counseling agency.

Goals of the STAT program are to:

- (1) Screen children who enter the foster care system either as a first time entry or change of placement
 - (2) Stabilize these children in their current situation
 - (3) Transition the children to their next placement
 - (4) Identify and link services to children who may need it to support their placement
- Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) programs were developed through a partnership between Behavioral Health Care Services, Children & Family Services, and community-based agencies. EPSDT is a combination of State and federal funding for services to children and youth on Medi-Cal. EPSDT is one of the only sources of funding available to address gaps in the children's system of care.
 - The Permanent Youth Connections (PYC) section continued collaborating with Family Builders by Adoption on the federally-funded Dumisha Jamaa program 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.
 - Beyond Emancipation (formerly the Independent Living Skills Program nonprofit auxiliary) continued to provide after care programs to support emancipated foster youth through the age of 21, and is in the third year of a 3-year grant through the California Connected by 25 Initiative which aims to connect these youth to a comprehensive continuum of services that will prepare them to live independently and successfully by the age of 25.
 - Planning continued on the Emancipation Village which will be a one-stop campus for transition age youth. The campus will include housing, health clinic, job training, case management, education and other advocacy programs. Phase 1 includes moving ILSP family of services (ILSP training, Pivotal Point, Beyond Emancipation, ILSP Child Welfare unit) to a vacant Fred Finch Youth Center campus beginning Summer 2008. Phase 2 will include the rehabilitation of former group homes to 40 units of housing for Transition Age Youth. ILSP is also evolving their health clinic to a full 'Wellness Center'- borrowing the Health Care Services Agency school-based health center model with a proven track record for better meeting general health and behavioral health needs of vulnerable populations.
 - Established Project Permanence which is the County's "wrap around" services program (formerly known as Project Destiny). Wrap-around is a planning process using Child & Family Teams, bringing together professionals and community/family supports to achieve primary goal of permanency for our youth.

Family-to-Family (F2F) Initiatives

- Alameda County has become a Family-to-Family Anchor Site and has integrated the four key reform strategies of Building Community Partnerships; Recruitment, Training, and Support of Resource families; Team Decision Making; and Self-Evaluation into practice.
- Team Decision Meetings (TDMs) have been expanded and now include all new intake and changes of placements. The TDM have proven to be a significant tool to more fully engage staff, parents, youth, many service providers, and informal supports.
- Continued the Faith-Based Recruitment Initiative to recruit an additional 400 county-licensed foster homes over the next three years. This is a collaboration between the Social Services Agency and local faith/religious institutions, including leaders from approximately 80 mosques, temples, churches, synagogues, halls and religious/faith institutions throughout Alameda County.

ECONOMIC BENEFITS DEPARTMENT(SSA)

- The Food Stamp error rate reached its lowest percentage ever recorded in the County at 1.28%. The State average is 4.39% and the federal average is 5.29%.
- Time Limited General Assistance – Beginning in January 2008, General Assistance is now limited to six months in any 12-month period for all employable recipients. Time limits do not impact recipients verified as permanently unemployable due to a physical or mental disability. Budgetary savings from time limits will be reinvested in services to help clients find employment or enroll in the federally-funded Supplemental Security Income (SSI) Program.

EMPLOYMENT SERVICES DEPARTMENT (SSA)

- In response to the challenges posed by reauthorization of the federal welfare program, the Employment Services Department (ESD) became operational on April 30, 2007. ESD's focus has been on the reorganization of the service delivery system to increase the County's federally-mandated Work Participation Rate (WPR). If the State as a whole fails to meet this mandate, Alameda County may be assessed a share of the federal penalty, depending on its own WPR performance.
- Major ESD activities in the department's first year have included:
 - Refocusing resources on the early engagement of new CalWORKs clients designed to involve them in activities that meet work participation requirements.

- Implementation of a variety of strategies designed to re-engage recipients who currently are not participating or who are not meeting their work participation requirements.
 - Implementation of a variety of strategies designed to increase the number of recipients who receive supportive services to address barriers to employment such as domestic violence, and behavioral health, alcohol, and other drug related problems.
 - Increased use of data and performance management strategies to make needed changes in service delivery strategies.
 - Reorganization of the primary employment and training contracts to increase positive outcomes for participants.
- In response to the imposition of General Assistance (GA) time limits on January 1, 2008, ESD has:
 - Ensured that all new GA recipients receive a mental health screening and, if indicated, an employability evaluation to determine if they are unemployable under the GA regulations.
 - Increased funding for and expanded advocacy services to increase the number of GA recipients who receive federally-funded SSI benefits because they are unemployable due to a mental health disability.
 - Secured matching federal food stamp employment and training funds that will enable ESD to provide a range of employment, vocational training, and educational services designed to increase the number of recipients who become employed.
 - Added 32 full-time equivalent positions to support the expansion of services to GA recipients.
- The Alameda County Workforce Investment Board (WIB) received nearly \$1 million in grant funds to continue their Biotech Workforce Network (BWN) Initiative which started in 2004. The State grant will expand the BWN's biotech manufacturing training program and model to Contra Costa County, Richmond, and San Jose. An additional 125 dislocated workers will be trained at Ohlone and Contra Costa Community Colleges for jobs with a myriad of local biotech employers. Starting salaries for bio-pharmaceutical technicians will be approximately \$42,000/year. Past experience indicates a 90% entered-employment rate after graduation. The Network has a first-class partnership with the BayBio Institute, East Bay Works, Work2Futures, Bayer Healthcare Corp., Amgen, Genentech, Cell Genesys, and others.
- The WIB has exceeded all eight of its adult and dislocated worker performance measures for the program year 2006-2007.
 - The One-Stop Career Centers employed 82% of the adults that were enrolled in its programs. The State expectation was 76%.

- 85% of the dislocated workers were enrolled in programs versus the State expectation of 83%.
- Of the adults employed at the exit of the program, 86% were still employed nine months later. The State expectation was 78%.
- Of the dislocated workers employed at the exit of the program, 90% were still employed nine months later. The State expectation was at 86%.
- The average earnings of the adults is 124% of the plan, while the average earnings of the dislocated workers was 127%.

Due to the above positive outcomes, the State of California will reward the WIB with additional incentive funds for exceeding all eight of the performance benchmarks.

- The six One-Stop centers and the Business Service Unit within the WIB Department have served 974 new businesses from July 1, 2006 through June 30, 2007, of which there was repeat business with 419 companies. This is a good indicator of customer satisfaction as businesses are returning to the One-Stops for additional services. Customer satisfaction ranked above 85% for all six One-Stop centers during the program year.

DEPARTMENT OF CHILD SUPPORT SERVICES

- Maintained or increased the Department's Federal Performance Measures during the year, achieving the highest percentage of cases with an arrears collection of any large county in the State at 71 percent.
- The Department was ranked as the best large county child support program in the State and received recognition as being the third best performing county in the State.
- Developed and implemented DCSS Career Development program to provide younger staff with training for promotional opportunities.
- Developed a new medical data base match program to track children who had medical insurance, but who did not have medical insurance information in the computer system.
- Sent caseworkers to other counties to help with their conversion to the new State computer system and to learn how the new system will work.

Public Assistance	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	184,879,475	188,519,507	204,993,155	223,008,960	222,311,095	17,317,940	(697,865)
Services & Supplies	132,117,863	131,458,731	135,115,315	144,119,858	143,059,025	7,943,710	(1,060,833)
Other Charges	283,271,235	289,618,253	298,724,612	312,450,336	312,156,951	13,432,339	(293,385)
Fixed Assets	1,057,784	572,880	684,148	11,000	11,000	(673,148)	0
Intra-Fund Transfer	(7,064,174)	(3,575,510)	(6,641,128)	(4,214,723)	(4,714,723)	1,926,405	(500,000)
Other Financing Uses	1,128,796	1,746,383	449,318	0	0	(449,318)	0
Net Appropriation	595,390,979	608,340,244	633,325,420	675,375,431	672,823,348	39,497,928	(2,552,083)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	560,910,216	548,795,911	557,943,339	583,073,954	583,886,579	25,943,240	812,625
Total Financing	560,910,216	548,795,911	557,943,339	583,073,954	583,886,579	25,943,240	812,625
Net County Cost	34,480,763	59,544,333	75,382,081	92,301,477	88,936,769	13,554,688	(3,364,708)
FTE - Mgmt	NA	NA	550.08	567.17	565.17	15.08	(2.00)
FTE - Non Mgmt	NA	NA	1,833.27	1,899.10	1,900.60	67.33	1.50
Total FTE	NA	NA	2,383.35	2,466.27	2,465.77	82.42	(0.50)
Authorized - Mgmt	NA	NA	609	617	616	7	(1)
Authorized - Non Mgmt	NA	NA	2,180	2,174	2,174	(6)	0
Total Authorized	NA	NA	2,789	2,791	2,790	1	(1)

Total Funding by Source

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Use of Money & Property	\$44,690	0.0%	\$42,000	0.0%
State Aid	\$284,389,905	44.9%	\$295,571,943	43.9%
Aid from Federal Govt	\$257,819,169	40.7%	\$269,097,432	40.0%
Charges for Services	\$7,771,447	1.2%	\$9,521,613	1.4%
Other Revenues	\$7,918,128	1.3%	\$9,653,591	1.4%
	\$0	0.0%	\$0	0.0%
Subtotal	\$557,943,339	88.1%	\$583,886,579	86.8%
County Funded Gap	\$75,382,081	11.9%	\$88,936,769	13.2%
TOTAL	\$633,325,420	100.0%	\$672,823,348	100.0%

Departments Included:

Social Services Agency:
 Administration and Finance
 Adult and Aging Services
 Children & Family Services
 Economic Benefits Department
 Employment Services Department

Department of Child Support Services

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTE's	Mand. or Disc.	# Served
Adult Services	\$12,624,861	\$5,096,173	\$2,026,000	\$610,000	\$4,892,687	38.8%	94.15		
Adult Protective Services / Public Guardian	11,682,311	5,096,173	2,026,000	610,000	3,950,137		87.60	M	755 Public Guardian cases served/year, 1,864 new APS cases opened/year
Veterans' Services	735,774	-	-	-	735,774		6.55	D	2,000 persons/year
Multipurpose Senior Services	206,776	-	-	-	206,776			D	
In-Home Supportive Services	\$278,386,239	\$130,200,593	\$93,858,122	\$21,365,982	\$32,961,541	11.8%	143.90		
IHSS Services (State & Federal Funds not appropriated)	258,662,323	120,354,001	88,862,350	21,356,982	28,088,990			M	1,632,342 average hours of service/month
IHSS Assessments	17,999,192	9,028,674	4,443,442	-	4,527,076		143.90	M	17,107 average monthly caseload
Public Authority	1,724,723	817,918	552,330	9,000	345,475			D	1,255 Registry consumers served/year
Aging Services	\$7,126,556	\$4,799,505	\$1,358,087	-	\$968,964	13.6%	9.75	M	26,000 seniors/year receiving AAA-funded services
CalWIN	\$5,594,477	-	\$ 5,290,417	-	\$304,060	5.4%		M	
CalWORKs	\$211,616,456	\$ 133,130,432	\$65,689,819	\$350,607	\$12,445,598	5.9%	507.42		
Payments to Families	124,740,155	62,370,078	59,251,574	350,607	2,767,896			M	18,554 paid cases/month
Employment & Support	31,818,995	29,356,311	493,979	-	1,968,706		231.94	M	7,900 persons/month
Child Care	26,721,484	26,500,000	146,655	-	74,828		10.71	M	1,585 families/month
CalWORKs Eligibility	21,139,817	14,321,421	1,061,981	-	5,756,414		246.14	M	
CalWORKs Fraud	1,891,247	-	46,599	-	1,844,648		15.96	M	
CalLearn	624,758	582,622	9,030	-	33,106		2.67	M	132 youth/month
Substance Abuse & Mental Health Treatment	4,680,000	-	4,680,000	-	-			M	359 persons/month
Food Stamps	\$128,155,821	\$113,750,865	\$10,203,000	-	\$4,201,956	3.3%	205.57		
Food Stamps Coupons (not appropriated)	99,645,961	99,645,961	-	-	-			M	34,500 households/month
Food Stamps Eligibility	28,509,860	14,104,904	10,203,000	-	4,201,956		205.57	M	2,780 new applications/month

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTE's	Mand. or Disc.	# Served
General Assistance	32,946,073	-	-	2,913,892	30,032,181	91.2%	79.81		
GA Payments	23,060,152	-	-	2,913,892	20,146,260			M/D	5,632 cases paid/month
GA Eligibility	9,225,581	-	-	-	9,225,581		79.81	M	
Community Housing and Shelter Services	660,340	-	-	-	660,340			M/D	
GA/Food Stamps Employment Services	\$9,885,556	\$5,045,454	-	-	\$4,840,103	49.0%	60.42	D	8,500 work registrants/year
Medi-Cal Eligibility	\$52,395,472	\$48,709,814	-	-	\$3,685,658	7.0%	448.27	M	83,997 cases/month
Refugee Cash Assistance	\$485,226	\$485,226	-	-	-	0.0%	0.96		
RCA Payments	377,869	377,869	-	-	-			M	92 cases/month
RCA Eligibility	107,357	107,357	-	-	-		0.96	M	
Cash Assistance Program for Immigrants(CAPI)	\$967,657	-	\$967,657	-	-	0.0%	6.95	M	949 cases paid/month
Grants	\$2,358,429	\$270,111	-	\$2,088,318	-	0.0%	1.00		
WBA Grant	420,429	270,111	0	150,318	-		1.00		
CFS Grant	1,938,000	0	0	1,938,000	-				
Workforce Investment Board Various Revenues and Operating Transfers	\$13,381,301	\$13,381,301	-	-	-	0.0%	35.33	D	1,086 adults & youth/year enrolled
California Department of Education Child Care Grant	\$1,131,721	-	\$1,108,515	-	\$23,206	2.1%		D	200 children/year
Child Welfare Services	\$87,308,241	\$40,296,487	\$22,471,255	\$815,573	\$23,724,925	27.2%	571		
Child Welfare Services under the Title IV-E Waiver	57,014,240	20,582,141	18,358,585	-	18,073,514		403.04	D	4,789 cases managed per year for Title IVE & non-IVE services
Child Welfare Services non Title IV-E Waiver	22,993,026	15,113,484	2,636,972	-	5,242,570		165.12	D	
Independent Living Program/Emancipated Youth Stipend	2,071,659	1,656,000	279,000	-	136,659		0.08	M	1,412 youth/year
Family Support Services	917,541	917,541	-	-	-		0.85		n/a
Child Abuse Prevention, Intervention & Treatment (CAPIT)	869,932	-	411,000	330,100	128,832			D	1,500 children/year
Kinship Support & Kinship & Foster Care Emergency	156,875	-	156,875	-	-			M	2,620 families/year
Kin-GAP Assistance	3,105,393	1,847,746	628,823	485,473	143,351			D	482 cases/month

ALAMEDA COUNTY PROGRAM SUMMARY

PUBLIC ASSISTANCE

	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTE's	Mand. or Disc.	# Served
Kin-GAP Administration	179,575	179,575	-	-	-		1.60	M	
Adoptions	\$23,819,435	\$10,232,629	\$10,647,615	\$3,096,852	\$(157,661)	-0.7%	25.25		
Adoption Assistance Payments	20,794,478	9,037,716	8,817,571	2,939,190	1			M	2,002 cases/month
Adoptions Social Work	3,024,957	1,194,913	1,830,044	157,662	(157,662)		25.25	M	
Out-of-Home Placement	\$72,388,854	\$20,856,072	\$27,068,702	\$20,125,529	\$4,338,551	6.0%	13.75		
SSA Foster Care Payments	40,789,466	12,619,704	11,250,720	17,007,059	(88,017)			M	1,979 cases/month
Probation Foster Care Payments	15,540,050	7,734,657	6,895,603	909,791	-			M	192 cases/month
Foster Care Emerg. Assistance	318,736	-	270,925	-	47,810		3.08	M	
Foster Care Licensing	1,271,447	501,711	313,000	-	456,737		10.67	M	n/a
Emergency Assistance Payments	2,107,106	-	1,474,974	632,131	-			M	95 cases/month
STOP	150,000	-	-	-	150,000			M	152 children/month
Transitional Housing Prog. Plus Behavioral Care Serious Emotional Disorders Payments	4,348,800	-	4,348,800	-	-			M	145 youth/year
Care of Court Wards	6,286,701	-	2,514,680	-	3,772,021			M	76 cases/month
Domestic Violence - Marriage License Fees	1,576,548	-	-	1,576,548	-			M	98 children/month
County Funded Programs, Emergency Food, Shelter	\$180,000	-	-	\$180,000	-	0.0%		D	1,250 individuals and families/month
	\$6,026,920	-	-	-	\$6,026,920	100.0%		D	78,000 meals/year & 55,855 bed-nights/year
Value of Services Delivered	\$946,779,294	\$526,254,661	\$240,689,190	\$82,807,007	\$97,028,437	10.2%	2,203		

	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	# FTE's	Mand. or Disc.	# Served
Adjustments	\$(303,412,191)	\$(211,726,109)	\$(82,687,178)	-	\$(8,998,905)				
Food Stamp Coupons	(99,645,961)	(99,645,961)	-	-					
IHSS Federal & State Share	(194,767,327)	(112,080,148)	(82,687,178)	-	-				
County-wide Indirect Costs	(7,498,903)	-	-	-	(7,498,903)				
LPS Not Abated	(1,500,000)	-	-	-	(1,500,000)				
Social Services Agency	\$643,367,103	\$314,528,552	\$158,002,012	\$82,807,007	\$88,029,532	13.7%			

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Public Assistance								
Area Agency on Aging								
Adult Day Services Network of Alameda County	155,635			0	2,126	157,761	2,126	17,079
Afghan Elderly Association	45,782			0	686	46,468	686	0
Alzheimer's Association of No. California & No. Nevada	32,195			0	494	32,689	494	0
Alzheimer's Services of the East Bay	225,274			0	(14,990)	210,284	(14,990)	0
Bay Area Community Services	1,378,099			0	22,862	1,400,961	22,862	10,000
City of Alameda	24,603			0		24,603	0	0
City of Albany	18,440			0		18,440	0	0
City of Berkeley	92,184			0	1,672	93,856	1,672	0
City of Emeryville	23,304			0		23,304	0	0
City of Fremont	162,045			0	1,043	163,088	1,043	0
City of Oakland	292,740			0	(16,926)	275,814	(16,926)	0
Crisis Support Services	19,509			0		19,509	0	0
East Bay Korean American Senior Services Center	59,461			0	1,365	60,826	1,365	0
Eden Information & Referral, Inc.	12,000	60	302	362		12,362	362	0
Family Bridges, Inc.	88,037			0		88,037	0	0
Family Caregiver Alliance	106,186			0	1,629	107,815	1,629	0
Family Support Services of the Bay Area	54,506			0	837	55,343	837	0
Hayward Area Recreation & Park District	23,628			0		23,628	0	0
Japanese American Services of the East Bay	14,310			0		14,310	0	0
Korean Community Center of the East Bay	16,940			0		16,940	0	0
Legal Assistance for Seniors	659,358	745	3,747	4,492	2,827	666,677	7,319	0
Life ElderCare, Inc.	113,555			0	410	113,965	410	25,921
Lifelong Medical Care	68,896			0	286	69,182	286	0
Mercy Retirement and Care Center	22,159			0	(2,212)	19,947	(2,212)	0
Ombudsman, Inc.	306,364			0	(306,364)	0	(306,364)	0
Open Heart Kitchen	26,821			0	1,073	27,894	1,073	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Project Open Hand	362,584			0	8,874	371,458	8,874	0
S.O.S. - Meals on Wheels	467,436			0	11,513	478,949	11,513	0
Self-Help For the Elderly	237,761			0	(16,814)	220,947	(16,814)	0
Senior Services Foundation	10,000			0		10,000	0	0
Senior Support Program	185,139			0	890	186,029	890	17,000
Spanish Speaking Unity Council	53,549			0		53,549	0	0
Spectrum Community Services	366,258			0	8,222	374,480	8,222	10,000
St. Mary's Center	65,000			0		65,000	0	20,000
St. Peter's Community Adult Day Care	46,043			0		46,043	0	0
Tides Center	10,000			0		10,000	0	0
Unallocated	0			0	306,364	306,364	306,364	0
ValleyCare Health System	250,158			0	8,271	258,429	8,271	0
Vietnamese American Community Ctr of EB	58,002			0	695	58,697	695	0
Area Agency on Aging Total	6,153,961	805	4,049	4,854	24,833	6,183,648	29,687	100,000
CalWORKs								
African American CalWORKs Coalition/Options	130,800			0	(85,800)	45,000	(85,800)	0
Alameda County Homeless Action Center	65,000			0	(10,000)	55,000	(10,000)	0
Asians for Job Opportunities, Inc.	433,906			0	(433,906)	0	(433,906)	0
Bay Area Legal Aid	55,000			0		55,000	0	0
Brighter Beginnings	224,000			0	49,727	273,727	49,727	0
Building Opportunities for Self-Sufficiency	15,000			0	(15,000)	0	(15,000)	0
Camps in Common	25,000			0	(25,000)	0	(25,000)	0
Catholic Charities	25,000			0	(25,000)	0	(25,000)	0
Chabot-Las Positas Community College	20,000			0	(20,000)	0	(20,000)	0
Child Care Links	14,700,000			0	1,300,000	16,000,000	1,300,000	0
Community Child Care Coordinating Council	9,600,000			0		9,600,000	0	0
Cypress Mandela Training Center, Inc	51,000			0	(51,000)	0	(51,000)	0
Davis Street Community Center	50,000			0	(50,000)	0	(50,000)	0
East Bay Community Law Center	150,000			0	(150,000)	0	(150,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
East Bay Vietnamese Association	7,915			0	(7,915)	0	(7,915)	0
East Oakland Community Project	10,000			0	(10,000)	0	(10,000)	0
Family Violence Law Center	280,000			0	(280,000)	0	(280,000)	0
Goodwill Industries (Greater East Bay)	250,000			0	(250,000)	0	(250,000)	
Lao Family Community Development, Inc.	150,000			0	(150,000)	0	(150,000)	0
Oakland Private Industry Council	950,000			0	21,713	971,713	21,713	0
Regional Technical Training Center	336,646			0	(336,646)	0	(336,646)	0
Safe Alternatives to Violent Environment	25,000			0	(25,000)	0	(25,000)	0
Spanish Speaking Unity Council	225,828			0	(225,828)	0	(225,828)	0
St. Mary's Center	15,000			0	(15,000)	0	(15,000)	0
Tiburcio Vasquez Health Center	116,000			0	29,296	145,296	29,296	0
Tri-City Homeless Coalition	150,000			0	(150,000)	0	(150,000)	0
Unallocated	0			0	1,757,545	1,757,545	1,757,545	0
Vallecitos, CET	334,250			0	(334,250)	0	(334,250)	0
CalWORKs Total	28,395,345	0	0	0	507,936	28,903,281	507,936	0
Children & Family Services								
14th Street Medical Group, Inc.	25,000			0	(25,000)	0	(25,000)	0
Alameda County Homeless Action Center	35,000			0		35,000	0	0
American Indian Child Resource Center	54,600			0		54,600	0	0
Axis Community Health	36,000			0	4,000	40,000	4,000	0
Bananas, Inc.	556,861			0		556,861	0	0
Bay Area Youth Center	201,200			0	163,600	364,800	163,600	0
Be A Mentor, Inc	33,000			0		33,000	0	0
Berkeley-Albany Licensed Day Care	9,838			0		9,838	0	0
Beyond Emancipation	1,887,070			0	(233,670)	1,653,400	(233,670)	0
Bi-Bett Corporation	45,000			0	5,000	50,000	5,000	0
Black Adoption Placement and Research Center	54,183			0		54,183	0	0
Calico Center	54,600			0		54,600	0	0
California State University of East Bay Foundation	158,400			0		158,400	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Catholic Charities	100,200			0	82,200	182,400	82,200	0
Chabot-Las Positas Community College	3,271,794			0		3,271,794	0	0
Child Care Links	166,881			0		166,881	0	0
Children's Hospital Oakland	99,814			0		99,814	0	0
Community Child Care Coordinating Council	166,881			0		166,881	0	0
Davis Street Community Center	58,054			0		58,054	0	0
East Bay Agency for Children	54,600			0		54,600	0	0
Eden Information & Referral, Inc.	97,242			0		97,242	0	0
Emergency Shelter Program, Inc.	35,170			0		35,170	0	0
Family Builders by Adoption	798,000			0	(98,000)	700,000	(98,000)	0
Family Emergency Shelter Coalition	36,673			0		36,673	0	0
Family Paths, Inc.	137,707			0		137,707	0	0
Family Support Services of the Bay Area	1,048,562			0	(661,318)	387,244	(661,318)	0
First Place Fund for Youth	1,504,800			0		1,504,800	0	0
Fred Finch Youth Center	150,000			0	(150,000)	0	(150,000)	0
Kairos Unlimited, Inc.	400,000			0	(400,000)	0	(400,000)	0
Kidango, Inc.	54,600			0		54,600	0	0
La Clinica de la Raza	54,600			0		54,600	0	0
La Familia Counseling Services	554,600			0	(416,667)	137,933	(416,667)	0
Lincoln Child Center	234,221			0	(234,221)	0	(234,221)	0
Livermore Valley Joint Unified School District	40,580			0	(40,580)	0	(40,580)	0
Native American Health Center	35,000			0	65,000	100,000	65,000	0
Pivotal Point Youth Services, Inc	245,276			0	46,124	291,400	46,124	0
Pleasanton Unified School District	54,600			0		54,600	0	0
Prescott-Joseph Center	500,000			0	(416,667)	83,333	(416,667)	0
Safe Alternatives to Violent Environment	54,183			0		54,183	0	0
San Francisco Foundation	33,987			0	(33,987)	0	(33,987)	0
Seneca Center	53,028			0	31,972	85,000	31,972	0
The Refuge	190,842			0	78,582	269,424	78,582	0
Tri-City Homeless Coalition	1,003,200			0		1,003,200	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Unallocated	0			0	2,478,872	2,478,872	2,478,872	0
West Coast Children's Center	150,000			0		150,000	0	0
West Oakland Health Council	65,000			0		65,000	0	0
Children & Family Services Total	14,600,847	0	0	0	245,240	14,846,087	245,240	0
Community Housing & Shelter Services								
Alameda County Homeless Action Center	363,916	370	1,860	2,230		366,146	2,230	0
Building Futures With Women & Children	51,283	256	1,288	1,544		52,827	1,544	0
Building Opportunities for Self-Sufficiency	119,660	598	3,006	3,604		123,264	3,604	0
East Bay Community Law Center	28,011	140	703	843		28,854	843	0
East Oakland Community Project	470,088	2,350	11,811	14,161		484,249	14,161	0
Eden Information & Referral, Inc.	9,402	47	236	283		9,685	283	0
Family Service of San Leandro	6,230			0	68,530	74,760	68,530	0
Human Outreach Agency	71,360			0	(71,360)	0	(71,360)	0
Lifelong Medical Care	222,200			0		222,200	0	0
Preventive Care Pathways	20,520			0	40,500	61,020	40,500	0
Rubicon Programs, Inc.	76,601	383	1,924	2,307		78,908	2,307	0
Unallocated	99,580			0	71,360	170,940	71,360	0
Community Housing & Shelter Services Total	1,538,851	4,144	20,828	24,972	109,030	1,672,853	134,002	0
Domestic Violence								
A Safe Place	25,000			0		25,000	0	0
Bay Area Legal Aid	9,000			0		9,000	0	0
Building Futures With Women & Children	25,000			0		25,000	0	0
Emergency Shelter Program, Inc.	19,000			0		19,000	0	0
Law Center for Families	9,000			0		9,000	0	0
Nihonmachi Legal Outreach	9,000			0		9,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Safe Alternatives to Violent Environment	32,000			0		32,000	0	0
Tri-Valley Haven for Women, Inc.	32,000			0		32,000	0	0
Domestic Violence Total	160,000	0	0	0	0	160,000	0	0
Emergency Food & Shelter Services								
Abyssinian Missionary Baptist Church	20,000			0	(20,000)	0	(20,000)	0
Alameda County Community Food Bank	904,533	4,523	22,726	27,249		931,782	27,249	0
Berkeley Food & Housing Project	299,189	1,496	7,517	9,013		308,202	9,013	0
Building Futures with Women & Children	227,417	1,136	5,714	6,850		234,267	6,850	0
Building Opportunities for Self-Sufficiency	229,702	1,148	5,771	6,919		236,621	6,919	0
City of Oakland	250,000			0		250,000	0	0
Covenant House California	65,000	325	1,633	1,958		66,958	1,958	0
Davis Street Community Center	92,116	461	2,314	2,775		94,891	2,775	0
Downs Community Development Corp.	61,720	309	1,550	1,859		63,579	1,859	0
East Oakland Switchboard	141,900	709	3,565	4,274		146,174	4,274	0
Emergency Shelter Program, Inc.	178,996	895	4,497	5,392		184,388	5,392	0
Family Emergency Shelter Coalition	51,496	257	1,294	1,551		53,047	1,551	0
First African Methodist Episcopal Church	46,234	231	1,161	1,392		47,626	1,392	0
Men of Valor Academy	75,000			0	(75,000)	0	(75,000)	0
Safe Alternatives to Violent Environment	43,233	216	1,086	1,302		44,535	1,302	0
Salvation Army	166,822	834	4,191	5,025		171,847	5,025	0
Tri-City Homeless Coalition	150,257	751	3,775	4,526		154,783	4,526	0
Tri-City Volunteers	145,973	730	3,667	4,397		150,370	4,397	0
Tri-Valley Haven for Women, Inc.	190,633	953	4,789	5,742		196,375	5,742	0
Emergency Food & Shelter Services Total	3,340,221	14,974	75,250	90,224	(95,000)	3,335,445	(4,776)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Other Public Assistance								
Alameda Health Consortium	407,095			0	(310,000)	97,095	(310,000)	0
Eden Information & Referral, Inc.	255,000			0		255,000	0	0
Legal Assistance for Seniors	109,860	549	2,760	3,309		113,169	3,309	0
Other Public Assistance Total	771,955	549	2,760	3,309	(310,000)	465,264	(306,691)	0
Public Authority for IHSS								
Bay Area Community Services	98,549			0	2,956	101,505	2,956	0
Center for Independent Living	72,964			0	2,189	75,153	2,189	0
Community Resources for Independent Living	49,051			0	1,472	50,523	1,472	0
Family Bridges, Inc.	47,007			0	1,410	48,417	1,410	0
Senior Support Program	59,882			0	1,796	61,678	1,796	0
Public Authority for IHSS Total	327,453	0	0	0	9,823	337,276	9,823	0
Refugee Assistance								
Bay Area Immigrant & Refugee Services	15,190			0		15,190	0	0
Catholic Charities	46,273			0	19,997	66,270	19,997	0
Lao Family Community Development, Inc.	71,845			0	40,000	111,845	40,000	0
Refugee Assistance Total	133,308	0	0	0	59,997	193,305	59,997	0
Workforce Investment Board								
Berkeley Youth Alternatives	228,160			0	(228,160)	0	(228,160)	0
Chabot-Las Positas Community College	408,269			0	(73,269)	335,000	(73,269)	0
Contra Costa County Workforce Dev Board	130,000			0	(55,000)	75,000	(55,000)	0
Hayward Unified School District	321,950			0	(321,950)	0	(321,950)	0
Oakland Private Industry Council	1,230,500			0	(130,500)	1,100,000	(130,500)	0
Ohlone Community College District	1,065,949			0	(125,949)	940,000	(125,949)	0
Peralta Community College District	214,924			0	35,076	250,000	35,076	0
Pivotal Point Youth Services, Inc.	201,216			0	(201,216)	0	(201,216)	0
Rubicon Programs, Inc.	405,075			0	(405,075)	0	(405,075)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Tri-Valley Community Foundation	82,216			0	(82,216)	0	(82,216)	0
Unallocated	0			0	2,330,000	2,330,000	2,330,000	0
Vallecitos, CET	318,036			0	(318,036)	0	(318,036)	0
Workforce Investment Board Total	4,606,295	0	0	0	423,705	5,030,000	423,705	0
Public Assistance Total	60,028,236	20,472	102,887	123,359	975,564	61,127,159	1,098,923	100,000

**SOCIAL SERVICES AGENCY–
ADMINISTRATION AND FINANCE**

*Yolanda Baldovinos
Interim Agency Director*

Financial Summary

Agency Administration & Finance	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	49,798,988	53,042,428	(192,000)	404,552	53,254,980	3,455,992	6.9%
Revenue	25,160,343	22,815,106	669,568	306,048	23,790,722	(1,369,621)	-5.4%
Net	24,638,645	30,227,322	(861,568)	98,504	29,464,258	4,825,613	19.6%
FTE - Mgmt	185.83	189.83	0.00	3.00	192.83	7.00	3.8%
FTE - Non Mgmt	130.63	154.46	0.00	0.00	154.46	23.83	18.2%
Total FTE	316.46	344.30	0.00	3.00	347.30	30.83	9.7%

MISSION STATEMENT

To support employees and departments with resources and services which enable them to achieve the Agency's mission.

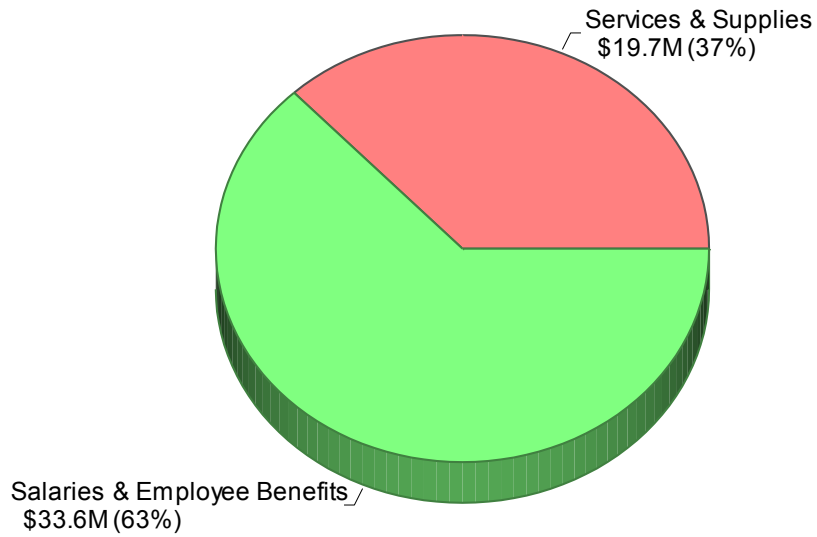
MANDATED SERVICES

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.

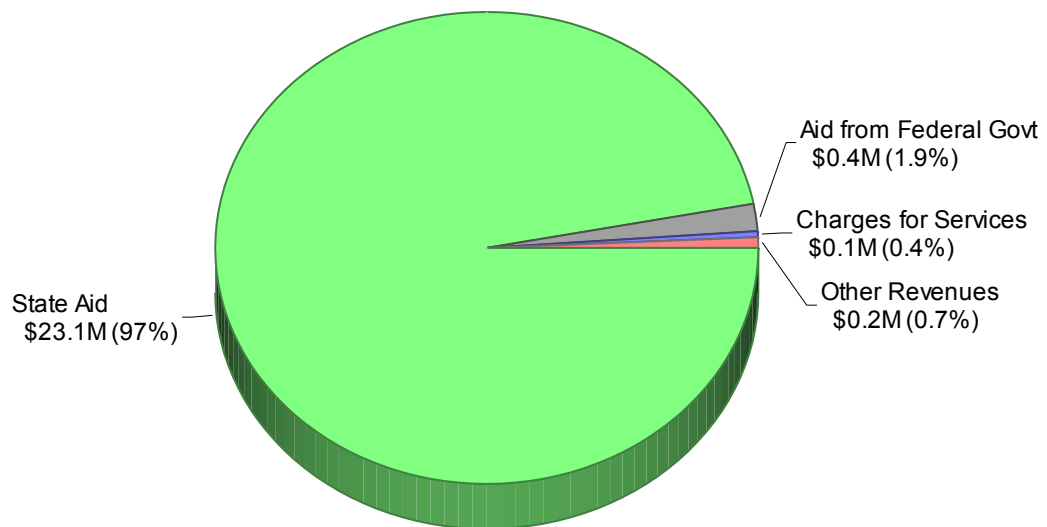
DISCRETIONARY SERVICES

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 347.30 full-time equivalent positions at a net county cost of \$29,464,258. The budget includes an increase in net county cost of \$4,825,613 and an increase of 30.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	49,798,988	25,160,343	24,638,645	316.46
Salary & Benefit COLA increases	1,445,940	0	1,445,940	0.00
Reclassification/transfer of positions, offset in other Agency departments	1,650,716	0	1,650,716	27.84
Mid-year, Board approved adjustment for information technology services	(40,200)	0	(40,200)	0.00
Internal Service Fund adjustments	186,984	0	186,984	0.00
Loss of one-time revenue	0	(793,518)	793,518	0.00
Decrease in revenue	0	(1,551,719)	1,551,719	0.00
Subtotal MOE Changes	3,243,440	(2,345,237)	5,588,677	27.84
2008-09 MOE Budget	53,042,428	22,815,106	30,227,322	344.30

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
2008-09 MOE Budget	53,042,428	22,815,106	30,227,322	344.30
Increase revenue estimate for capital costs reimbursed in future years	0	757,888	(757,888)	0.00
Shift equipment purchases to current year from budget year	(192,000)	(88,320)	(103,680)	0.00
Subtotal VBB Changes	(192,000)	669,568	(861,568)	0.00
2008-09 Proposed Budget	52,850,428	23,484,674	29,365,754	344.30

- Use of Fiscal Management Reward Program savings of \$11,800,000.

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 Agency Administration and Finance budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	52,850,428	23,484,674	29,365,754	344.30
Reclassification/transfer of positions, offset in other Agency departments	248,868	0	248,868	3.00
Mid-year, Board approved adjustment for file imaging services	306,048	306,048	0	0.00
Internal Service Fund adjustments	(150,364)	0	(150,364)	0.00
Subtotal Final Changes	404,552	306,048	98,504	3.00
2008-09 Approved Budget	53,254,980	23,790,722	29,464,258	347.30

MAJOR SERVICE AREAS

The Department provides operational support and ensures program integrity. Major divisions include:

FINANCE AND OFFICE SUPPORT

Finance and Office Support develops and administers the agency's budget, processes contracts, provides agency-wide contract training, prepares claims for reimbursement from funding sources, oversees the distribution of assistance payments to clients, and manages procurement, mailroom services, public service lines and records retention.

INFORMATION SERVICES

Information Services provides leadership in and is responsible for the implementation of new systems and services as well as the maintenance and operations of existing systems. This includes the consortium eligibility system (CalWIN), statewide child welfare system, Internet and intranet sites, imaging, and multiple voice and web response interactive systems.

Objectives:

- Continue to optimize and provide support for existing data and information systems that provide services to recipients of Alameda County.
- Continue to operate the expanded network infrastructure that enables the Social Services Agency to implement, enhance and operate agency systems independently.
- Implement the following systems which are now underway:
 - On-line court reports – automates the transmission of court reports to attorneys representing children in foster care and out-of-home placement.
 - On-line case imaging of Foster Care eligibility cases, child welfare cases, and adult service cases.
 - Add additional translations of Cambodian and Mandarin to Adult and Aging and CARS voice response and/or web systems.
 - Enhance the existing Foster Care Tracking System to include new requirement for the Foster Care providers to voice/web response system to report children in home (will prevent further overpayments of foster care grants), and add web option for child welfare workers to report placement changes.
 - Implement on-line IHSS timekeeping using voice response and web technology.

HUMAN RESOURCES

Human Resources provides comprehensive human resources and personnel services for the Agency, including payroll, position control, recruiting, testing, and hiring of Agency staff; provides advice, consultation and leadership on employee relations and labor relations issues; administers civil rights programs; manages workers compensation program, health and safety, and job-related management benefits.

Objectives:

- Implement self-service time entry throughout the remainder of the Agency.
- Update Agency policies and procedures as they relate to new regulations, laws, and requirement changes.
- Continue the recruitment and retention efforts of hard-to-fill positions (i.e., Social Workers and Child Welfare Workers) through job fairs, colleges, community-based organizations, Internet, 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 (CalWORKs, Food Stamps, and Work Participation Rate).

Objectives:

- Review match data from the State to determine if income was accurately reported, and correct errors, if any.
- Prevent clients' overpayments from getting larger, and inform line workers if clients are currently working.
- 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.
- Increase payment accuracy in the CalWORKs and Food Stamp programs, and maintain a single digit error rate of five percent or below.

STAFF DEVELOPMENT

Staff Development Training and Consulting Team 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 focuses on the mission, values, and customers of Social Services Agency.
- Continue to provide leadership development, management, and supervisory learning to ensure a succession of leaders.

Budget Units Included:

10000_320100_30000 Welfare Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	32,340,309	33,476,369	29,832,358	33,326,998	33,570,708	3,738,350	243,710
Services & Supplies	0	0	18,849,164	19,720,430	19,689,272	840,108	(31,158)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	673,148	0	0	(673,148)	0
Intra-Fund Transfer	(8,657)	(1,046)	(5,000)	(5,000)	(5,000)	0	0
Other Financing Uses	0	0	449,318	0	0	(449,318)	0
Net Appropriation	32,331,652	33,475,323	49,798,988	53,042,428	53,254,980	3,455,992	212,552
Financing							
Revenue	3,965,087	853,231	25,160,343	22,815,106	23,790,722	(1,369,621)	975,616
Total Financing	3,965,087	853,231	25,160,343	22,815,106	23,790,722	(1,369,621)	975,616
Net County Cost	28,366,565	32,622,092	24,638,645	30,227,322	29,464,258	4,825,613	(763,064)
FTE - Mgmt	NA	NA	185.83	189.83	192.83	7.00	3.00
FTE - Non Mgmt	NA	NA	130.63	154.46	154.46	23.83	0.00
Total FTE	NA	NA	316.46	344.30	347.30	30.83	3.00
Authorized - Mgmt	NA	NA	205	207	210	5	3
Authorized - Non Mgmt	NA	NA	180	202	202	22	0
Total Authorized	NA	NA	385	409	412	27	3

**SOCIAL SERVICES AGENCY–
ADULT AND AGING SERVICES**

Stewart Smith
Assistant Agency Director

Financial Summary

Adult & Aging Services	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	81,505,707	97,197,337	(500,000)	(116,254)	96,581,083	15,075,376	18.5%
Revenue	56,359,671	64,684,694	(137,558)	0	64,547,136	8,187,465	14.5%
Net	25,146,036	32,512,643	(362,442)	(116,254)	32,033,947	6,887,911	27.4%
FTE - Mgmt	35.08	41.75	0.00	0.00	41.75	6.67	19.0%
FTE - Non Mgmt	181.17	198.17	0.00	0.00	198.17	17.00	9.4%
Total FTE	216.25	239.92	0.00	0.00	239.92	23.67	10.9%

MISSION STATEMENT

To provide a consumer-focused, accessible, coordinated, and high quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities, and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being.

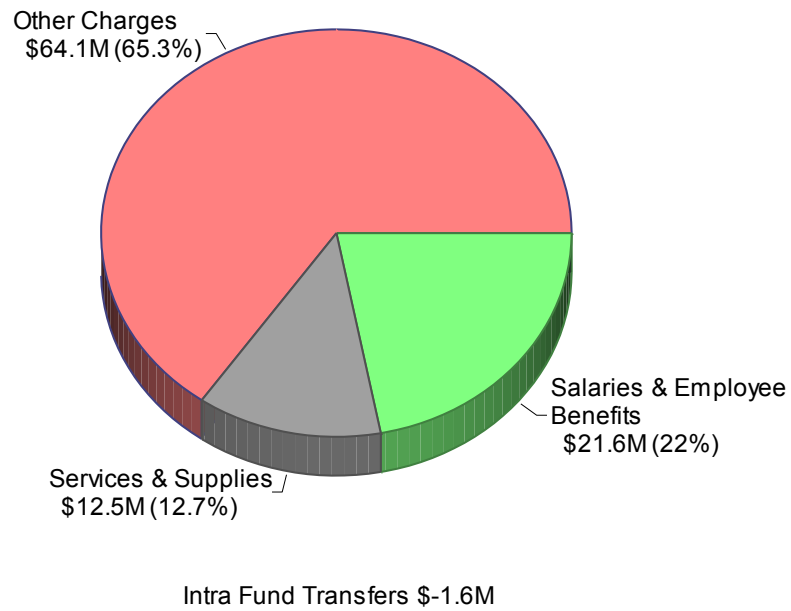
MANDATED SERVICES

Mandated services include 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.

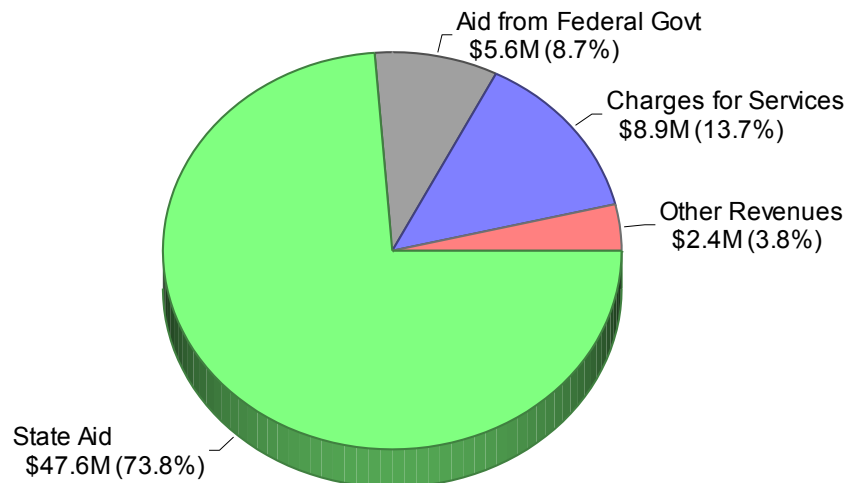
DISCRETIONARY SERVICES

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 239.92 full-time equivalent positions with a net county cost of \$32,033,947. The budget includes an increase in net county cost of \$6,887,911 and an increase of 23.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	81,505,707	56,359,671	25,146,036	216.25
Salary & Benefit COLA increases	1,436,561	0	1,436,561	0.00
Reclassification/transfer of positions, offset in other Agency departments	176,037	0	176,037	1.67
Internal Service Fund adjustments	126,685	0	126,685	0.00
Community-Based Organizations COLA	4,854	0	4,854	0.00
Mid-year Board approved adjustments for augmentation of adult and aging staffing	2,037,973	2,037,973	0	22.00
Increased costs due to anticipated IHSS caseload and wage growth	11,823,436	5,141,504	6,681,932	0.00
Increase in anticipated revenues	4,250	1,064,869	(1,060,619)	0.00
Increase in expenses for contracted Public Authority staff	81,834	80,677	1,157	0.00
Subtotal MOE Changes	15,691,630	8,325,023	7,366,607	23.67
2008-09 MOE Budget	97,197,337	64,684,694	32,512,643	239.92

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	97,197,337	64,684,694	32,512,643	239.92
Increase estimate for Lanterman-Petris-Short credit from Behavioral Health Care Services	(500,000)	0	(500,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjust time studies to maximize Medi-Cal revenue (net cost increase offset in other Agency departments)	0	(137,558)	137,558	0.00
Subtotal VBB Changes	(500,000)	(137,558)	(362,442)	0.00
2008-09 Proposed Budget	96,697,337	64,547,136	32,150,201	239.92

Service Impacts

- No service impacts are anticipated.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Adult and Aging Services budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	96,697,337	64,547,136	32,150,201	239.92
Reclassification/transfer of positions, offset in other Agency departments	(64,299)	0	(64,299)	0.00
Internal Service Fund adjustments	(51,955)	0	(51,955)	0.00
Subtotal Final Changes	(116,254)	0	(116,254)	0.00
2008-09 Approved Budget	96,581,083	64,547,136	32,033,947	239.92

MAJOR SERVICE AREAS

ADULT PROTECTIVE SERVICES (APS)

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, sexual, financial, neglect, abandonment, isolation, abduction, and psychological. APS prevents and remedies the abuse, neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm.

Goal:

To provide adult protective services to elders and dependent adults who are unable to protect their own interests or to care for themselves.

Objectives:

- Continue monthly meetings for coordinated investigation and response to financial elder and dependent adult abuse.
- Provide mandated reporter training to a variety of community agencies, including banks, senior centers, senior peer counseling staff, and faith-based organizations.
- Participate in the Bay Area Academy Regional Training Advisory Committee on the development of the first APS Training Project/Bay Area Academy Core Training, —AB Case Documentation and Report Writing.”
- Participate in the APS Risk Assessment Workgroup, lead by the Bay Area Academy and Executive Director of the Child and Family Policy Institute of California, whose purpose is to develop a statewide uniform risk assessment instrument.

Workload Measures:

Adult Protective Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of new opened APS cases	1,621	1,575	1,710	1,864
# of referrals per year	5,564	5,767	6,670	7,737

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. The services are provided by home health care workers and include both domestic-related services and personal care for those individuals no longer able to safely manage their own care. IHSS in Alameda County strives to deliver timely, consistent services, appropriate to the needs of the individual client.

Goal:

To improve the quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities, to allow them to remain safely in their own homes.

Objectives:

- Continue to improve departmental internal business processes in order to approve new applications more quickly.
- Develop an on-line timekeeping system for IHSS providers. This system will replace the manual input of timekeeping forms by IHSS providers.

Workload Measures:

In-Home Supportive Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of new applications	5,160	5,892	6,557	7,409
Average monthly caseload	13,428	14,783	15,444	17,107
# of social worker reassessments	8,877	10,348	11,428	12,762

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
IHSS registry consumers served	1,069	1,182	1,255	1,255
Private pay registry seniors served	593	528	572	572
IHSS providers trained	391	284	700	700
Hours of rapid response service provided	2,099	3,114	4,250	4,250

LONG-TERM CARE MEDI-CAL

Long-Term Care (LTC) Medi-Cal is provided to individuals who are aged, blind, or disabled and require ongoing 24-hour care in a Long-Term Care skilled nursing or intermediate care facility. Coverage may include acute care services, rehabilitation services, and other therapeutic-based medical care services.

Goal:

To ensure that Long-Term Care eligibility determination and review is completed in a timely and client responsive manner.

Objectives:

- Improve the timeliness of Long-Term Care redeterminations.
- Develop a process to reduce and/or eliminate the discontinuance of Long-Term Care benefits due to failure to complete redetermination.
- Respond in a timely manner to all inquiries from LTC clients or representatives.

Workload Measures:

Long-Term Care Medi-Cal	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
New cases per year	400	465	500	550
Ongoing cases per year	4,098	4,004	3,981	4,200

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
QMB approvals per year	800	1,253	1,000	1,050
Consumers served per year	7,435	7,528	7,600	7,650

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents, and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. The Veterans' Services Officer coordinates countywide services in order to maximize the participation of clients in veterans' benefit programs.

Goal:

To provide outreach and assistance in accessing federal, State, and other benefits to military veterans, their dependents, and beneficiaries.

Objectives:

- Increase the number of veterans, their dependents, and beneficiaries served by Alameda County by expanding outreach to returning veterans from Iraq and Afghanistan.
- Improve the tracking of veterans' claims for benefits.

- Increase community awareness of veteran's services by enhancing outreach activities to local community-based organizations and community groups.

Workload Measures:

Veterans Services Office	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Veterans/dependents served/year	2,399	1,900	2,000	2,000
Value of benefits awarded/year (millions)	\$2.5	n/a	\$2.3	\$2.5

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 directly provides information and assistance services countywide.

Goals:

To foster and support a comprehensive and coordinated system of home and community-based care.

To provide forums and opportunities to focus on health and wellness issues for elders.

To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Facilitate Information and Referral Roundtables for community-based and private sector organizations that provide services to seniors. AAA staff will conduct six roundtables throughout the year. Each roundtable will have three speakers that are experts in their fields, and will be attended by approximately 70 people.

- Develop and analyze a needs assessment study of seniors in Alameda County, and publish an area plan that responds to identified needs, including funding formulas to inform the process for issuing request for proposals.
- Develop new goals and objectives, in conjunction with the Advisory Commission on Aging and the Veterans Commission, to provide direction for each commission's work in fiscal year 2008-09. Staff will coordinate monthly trainings for commissioners on topics such as service delivery programs, cultural competency training, and running public meetings, including the Brown Act.

Workload Measures:

Area Agency on Aging	FY 2006 Actual	FY 2008 Actual	FY 2008 Estimate	FY 2009 Estimate
Seniors receiving aging services/year	26,852	25,738	26,000	26,000
Congregate nutrition meals served/year	258,297	228,642	228,000	228,000
Home delivered nutrition meals served/year	549,306	547,848	548,000	548,000
Brown bag program (bags of groceries)	39,975	43,315	40,450	40,450

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short (LPS mental health) conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept it voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism, and may also manage the estate.

The Public Guardian-Conservator petitions Superior Court for Probate conservatorships (usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship and who live in supervised settings, such as nursing homes and assisted living facilities. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. Probate conservators identify, marshal, liquidate, and manage all assets of each estate, setting up trust accounts from which payments for care and comfort are made. In Probate conservatorship of the person, the Public Guardian-Conservator is responsible for making sure that the conservatee has proper food, clothing, shelter, and health care.

Goal:

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California

Welfare and Institutions Code to protect the property and well-being of individuals who are placed under conservatorship.

Objectives:

- Continue partnership with Adult Protective Services and outside agencies in developing Alameda County's Financial Abuse Specialist Team (FAST).
- Continue to work on developing 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.

Workload Measures:

Public Guardian:	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
New applications/year	658	613	615	636
Cases served/year	760	751	753	755

Budget Units Included:

10000_320100_33000 Welfare Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,440,152	15,672,792	17,010,108	20,490,136	20,405,716	3,395,608	(84,420)
Services & Supplies	0	0	4,736,853	4,849,926	4,825,356	88,503	(24,570)
Other Charges	0	0	111,000	111,000	111,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,217,447)	(1,508,718)	(1,000,000)	(1,000,000)	(1,500,000)	(500,000)	(500,000)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,222,705	14,164,074	20,857,961	24,451,062	23,842,072	2,984,111	(608,990)
Financing							
Revenue	19,356,458	15,006,148	18,453,069	21,341,847	21,204,289	2,751,220	(137,558)
Total Financing	19,356,458	15,006,148	18,453,069	21,341,847	21,204,289	2,751,220	(137,558)
Net County Cost	(7,133,753)	(842,074)	2,404,892	3,109,215	2,637,783	232,891	(471,432)
FTE - Mgmt	NA	NA	27.33	34.00	34.00	6.67	0.00
FTE - Non Mgmt	NA	NA	179.17	196.17	195.17	16.00	(1.00)
Total FTE	NA	NA	206.50	230.17	229.17	22.67	(1.00)
Authorized - Mgmt	NA	NA	28	36	37	9	1
Authorized - Non Mgmt	NA	NA	193	212	211	18	(1)
Total Authorized	NA	NA	221	248	248	27	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ADULT AND AGING SERVICES

10000_320200_00000 Aging	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,101,192	1,177,605	1,070,373	1,110,916	1,172,112	101,739	61,196
Services & Supplies	6,530,373	6,504,821	6,143,030	6,130,640	6,062,180	(80,850)	(68,460)
Intra-Fund Transfer	(29,920)	(17,800)	(115,000)	(115,000)	(115,000)	0	0
Net Appropriation	7,601,645	7,664,626	7,098,403	7,126,556	7,119,292	20,889	(7,264)
Financing							
Revenue	6,768,964	6,057,772	6,073,528	6,157,592	6,157,592	84,064	0
Total Financing	6,768,964	6,057,772	6,073,528	6,157,592	6,157,592	84,064	0
Net County Cost	832,681	1,606,854	1,024,875	968,964	961,700	(63,175)	(7,264)
FTE - Mgmt	NA	NA	7.75	7.75	7.75	0.00	0.00
FTE - Non Mgmt	NA	NA	2.00	2.00	3.00	1.00	1.00
Total FTE	NA	NA	9.75	9.75	10.75	1.00	1.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	2	2	3	1	1
Total Authorized	NA	NA	11	11	12	1	1

10000_320300_00000 IHSS Public Authority	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	1,238,855	1,386,802	1,357,783	1,604,723	1,604,723	246,940	0
Other Charges	114,838	119,910	120,000	120,000	120,000	0	0
Net Appropriation	1,353,693	1,506,712	1,477,783	1,724,723	1,724,723	246,940	0
Financing							
Revenue	970,752	1,054,972	1,168,571	1,379,248	1,379,248	210,677	0
Total Financing	970,752	1,054,972	1,168,571	1,379,248	1,379,248	210,677	0
Net County Cost	382,941	451,740	309,212	345,475	345,475	36,263	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_33000 Assistance Payments	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Other Charges	0	0	52,071,560	63,894,996	63,894,996	11,823,436	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	52,071,560	63,894,996	63,894,996	11,823,436	0
Financing							
Revenue	12,250,947	13,091,348	30,664,503	35,806,007	35,806,007	5,141,504	0
Total Financing	12,250,947	13,091,348	30,664,503	35,806,007	35,806,007	5,141,504	0
Net County Cost	(12,250,947)	(13,091,348)	21,407,057	28,088,989	28,088,989	6,681,932	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY–
CHILDREN & FAMILY SERVICES**

Carol Collins
Assistant Agency Director

Financial Summary

Children & Family Services	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	169,743,858	182,013,619	(964,385)	(178,764)	180,870,470	11,126,612	6.6%
Revenue	163,022,530	171,626,218	101,605	0	171,727,823	8,705,293	5.3%
Net	6,721,328	10,387,401	(1,065,990)	(178,764)	9,142,647	2,421,319	36.0%
FTE - Mgmt	104.17	106.17	0.00	0.00	106.17	2.00	1.9%
FTE - Non Mgmt	448.95	449.95	0.00	(1.00)	448.95	0.00	0.0%
Total FTE	553.12	556.12	0.00	(1.00)	555.12	2.00	0.4%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are abused or neglected, or in danger of abuse or neglect; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration and services.

MANDATED SERVICES

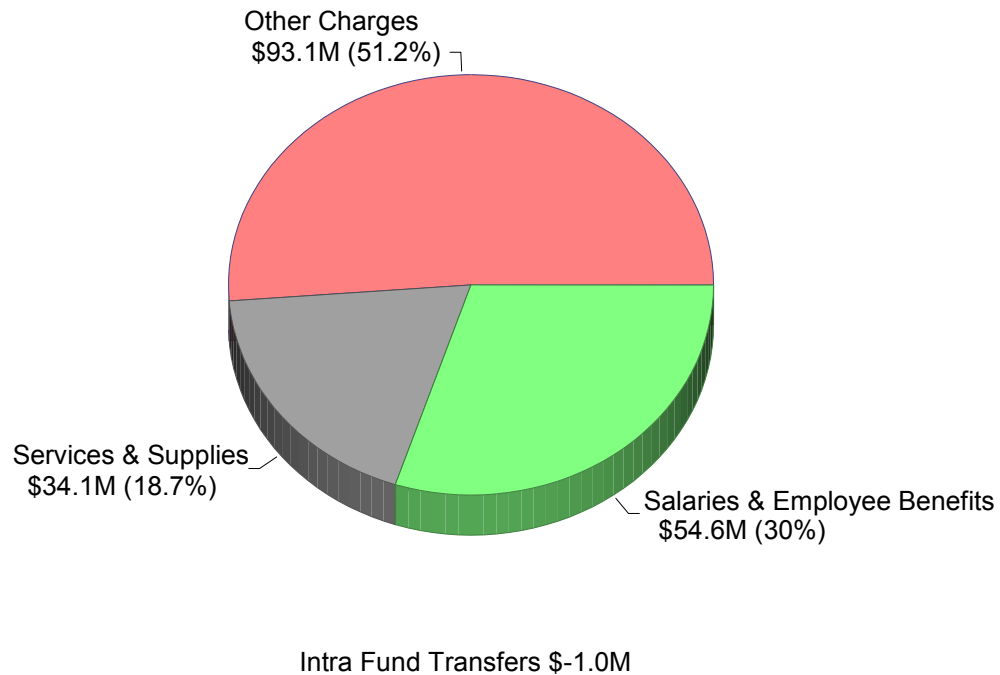
Mandated services include Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance, Family Reunification, and Permanent Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility program manages aid payments for children placed outside their homes.

DISCRETIONARY SERVICES

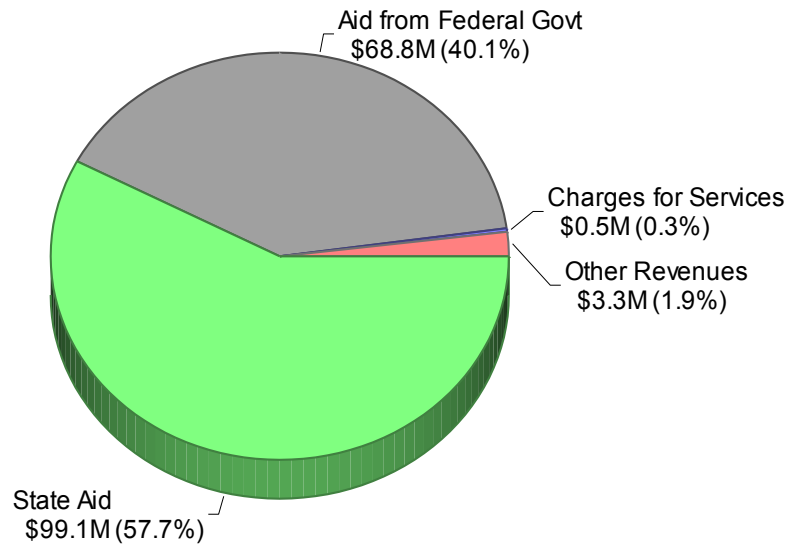
The Department provides a wide range of discretionary services for families both directly and through agreements and contracts with providers, including family support and preservation, family reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Specific 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 555.12 full-time equivalent positions at a net county cost of \$9,142,647. The budget includes an increase in net county cost of \$2,421,319 and an increase of 2.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	169,743,858	163,022,530	6,721,328	553.12
Salary & Benefit COLA increases	2,776,543	0	2,776,543	0.00
Reclassification/transfer of positions, offset in other Agency departments	137,968	0	137,968	1.00
Internal Service Fund adjustments	353,688	0	353,688	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustments for Older Youth Adoption and Transition Housing Plus programs	2,486,618	2,486,618	0	2.00
Increased caseload costs for children's services programs	5,071,726	3,828,022	1,243,704	0.00
Increase in anticipated revenues	1,443,218	2,289,048	(845,830)	0.00
Subtotal MOE Changes	12,269,761	8,603,688	3,666,073	3.00
2008-09 MOE Budget	182,013,619	171,626,218	10,387,401	556.12

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	182,013,619	171,626,218	10,387,401	556.12
Adjust time studies to maximize Medi-Cal revenue	(671,000)	0	(671,000)	0.00
Reimbursement of prior year SB90 claims	0	306,974	(306,974)	0.00
Revise caseload estimate for foster care emergency assistance program	(293,385)	(205,369)	(88,016)	0.00
Subtotal VBB Changes	(964,385)	101,605	(1,065,990)	0.00
2008-09 Proposed Budget	181,049,234	171,727,823	9,321,411	556.12

Service Impact

- No service impacts are anticipated.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Children and Family Services budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	181,049,234	171,727,823	9,321,411	556.12
Reclassification/transfer of positions, offset in other Agency departments	(13,364)	0	(13,364)	(1.00)
Internal Service Fund adjustments	(165,400)	0	(165,400)	0.00
Subtotal Final Changes	(178,764)	0	(178,764)	(1.00)
2008-09 Approved Budget	180,870,470	171,727,823	9,142,647	555.12

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.
- Continue Another Road to Safety (ARS) program to more effectively 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Referrals received	13,966	12,399	12,000	12,000
Referral rate per 1,000	38.9	34.1	33	33
Investigations conducted	6,446	5,425	4,500	4,500
Cases opened for investigation and/or services	1,202	1,356	1,300	1,300
Children declared dependents of the court	652	676	650	650

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.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measure:

In-Home Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Family preservation children served	290	280	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 safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court.

Objectives:

- Increase the number of reunifications that remain stable through youth and birth parent engagement efforts.

- Monitor and use Structured Decision Making to increase reunification rates.
- Offer children stable foster care placements while seeking reunification or permanent placement.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to better support placement with relative guardians and increase Kin-GAP dismissals.
- Increase the number of Independent Living Skills Program participants who find employment or continue their education after transitioning out of foster care to independent living.
- Expand services to emancipating youth, including housing opportunities and vocational training.
- Maintain full compliance with State of California Division 31 regulations.

Workload Measures:

Out-of-Home Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Children served in family reunification	1,061	998	1,000	1,000
Children served in family maintenance	1,422	1,497	1,500	1,500
Children served in family preservation	168	196	200	200
Children reunified w/families from all programs	487	458	450	450
Children served in permanent Youth Connections Program	3,050	2,777	2,600	2,600
Children placed with relatives in Kin-Gap Program	46	58	50	50
Youth served in Independent Living Skills Program	1,401	1,400	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 provide legally permanent and stable adoptive placements for children whose parents cannot care for them.

Objective:

- Increase the number of successful adoptions finalized.

Workload Measures:

Adoptions	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Children placed in adoptive homes	181	170	170	170
Finalized adoptions of court dependent children	163	106	175	175
Children provided with adoption assistance program payments	1,800	2,142	2,312	2,472

Budget Units Included:

10000_320100_36000 Welfare Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	45,787,800	47,343,771	51,591,540	54,732,087	54,638,240	3,046,700	(93,847)
Services & Supplies	0	0	30,864,417	34,428,472	33,672,555	2,808,138	(755,917)
Other Charges	0	0	2,470,912	1,959,933	1,959,933	(510,979)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	45,787,800	47,343,771	84,926,869	91,120,492	90,270,728	5,343,859	(849,764)
Financing							
Revenue	68,896,064	67,402,938	80,172,798	84,648,464	84,955,438	4,782,640	306,974
Total Financing	68,896,064	67,402,938	80,172,798	84,648,464	84,955,438	4,782,640	306,974
Net County Cost	(23,108,264)	(20,059,167)	4,754,071	6,472,028	5,315,290	561,219	(1,156,738)
FTE - Mgmt	NA	NA	104.17	106.17	106.17	2.00	0.00
FTE - Non Mgmt	NA	NA	448.95	449.95	448.95	0.00	(1.00)
Total FTE	NA	NA	553.12	556.12	555.12	2.00	(1.00)
Authorized - Mgmt	NA	NA	111	114	114	3	0
Authorized - Non Mgmt	NA	NA	544	496	495	(49)	(1)
Total Authorized	NA	NA	655	610	609	(46)	(1)

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
CHILDREN & FAMILY SERVICES

10000_320500_36000 Assistance Payments	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Other Charges	0	0	87,049,341	91,450,290	91,156,905	4,107,564	(293,385)
Intra-Fund Transfer	(806,302)	(58,357)	(2,332,352)	(957,163)	(957,163)	1,375,189	0
Net Appropriation	(806,302)	(58,357)	84,716,989	90,493,127	90,199,742	5,482,753	(293,385)
Financing							
Revenue	54,302,953	55,537,442	82,749,732	86,577,754	86,372,385	3,622,653	(205,369)
Total Financing	54,302,953	55,537,442	82,749,732	86,577,754	86,372,385	3,622,653	(205,369)
Net County Cost	(55,109,255)	(55,595,799)	1,967,257	3,915,373	3,827,357	1,860,100	(88,016)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22409_320900_36000 Social Services Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	57,504	0	0	0	0	0
Services & Supplies	0	0	100,000	400,000	400,000	300,000	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	57,504	100,000	400,000	400,000	300,000	0
Financing							
Revenue	0	485,306	100,000	400,000	400,000	300,000	0
Total Financing	0	485,306	100,000	400,000	400,000	300,000	0
Net County Cost	0	(427,802)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY–
ECONOMIC BENEFITS DEPARTMENT**

Emmie Hill
Assistant Agency Director

Financial Summary

Economic Benefits Administration	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	224,962,460	223,451,617	0	(356,115)	223,095,502	(1,866,958)	-0.8%
Revenue	210,203,715	215,479,748	0	0	215,479,748	5,276,033	2.5%
Net	14,758,745	7,971,869	0	(356,115)	7,615,754	(7,142,991)	-48.4%
FTE - Mgmt	116.67	112.67	0.00	0.00	112.67	(4.00)	-3.4%
FTE - Non Mgmt	689.46	647.46	0.00	0.50	647.96	(41.50)	-6.0%
Total FTE	806.13	760.13	0.00	0.50	760.63	(45.50)	-5.6%

MISSION STATEMENT

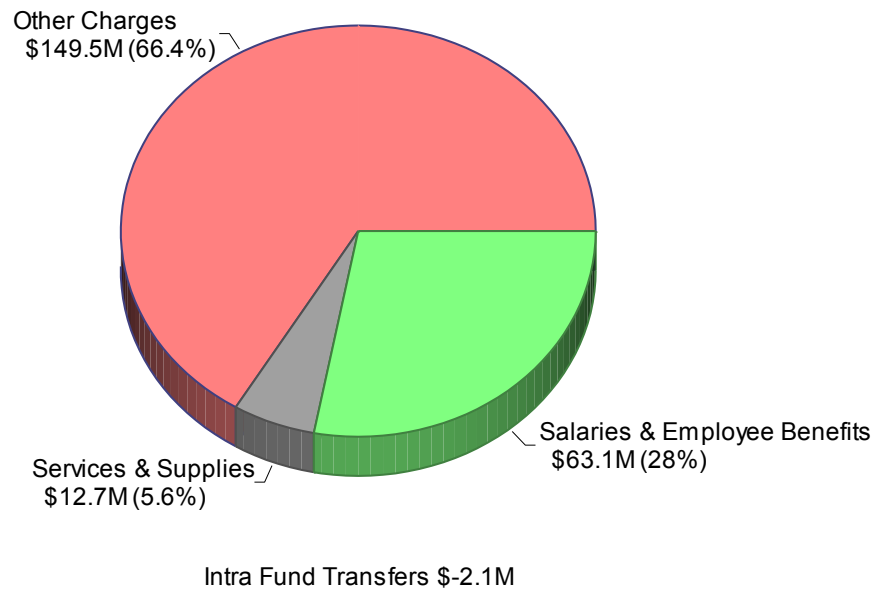
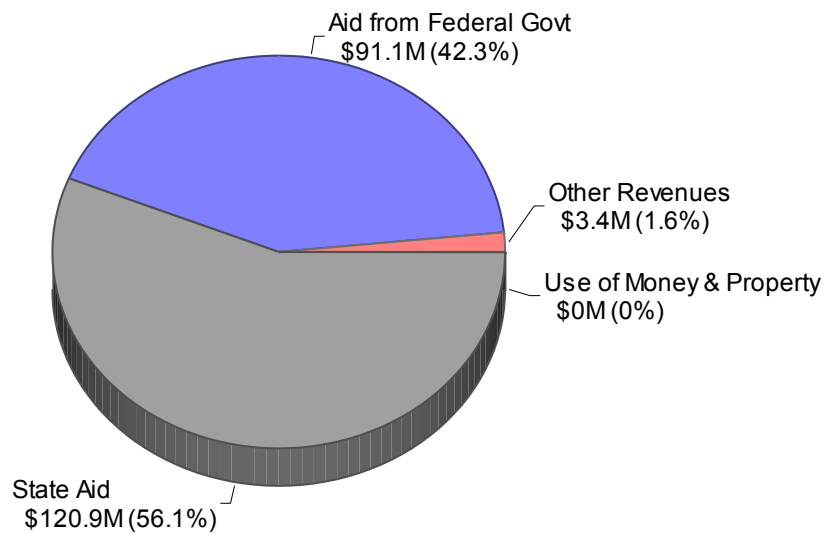
To promote enrollment, retention, and participation in publicly-sponsored health coverage programs; promote self-sufficiency; and provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system which supports individuals and families.

MANDATED SERVICES

Staff provides employment, eligibility, and social services to individuals and families. Referrals are made to appropriate support services to promote self-sufficiency. Mandated programs include: Medi-Cal, Cal-LEARN, Food Stamps, California Food Assistance Program (CFAP), General Assistance (GA), Cash Assistance Program for Immigrants (CAPI), Refugee Cash Assistance (RCA), and California Work Opportunity and Responsibility to Kids (CalWORKs).

DISCRETIONARY SERVICES

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 760.63 full-time equivalent positions at a net county cost of \$7,615,754. The budget includes a decrease in net county cost of \$7,142,991 and a decrease of 45.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	224,962,460	210,203,715	14,758,745	806.13
Salary & Benefit COLA increases	5,305,500	0	5,305,500	0.00
Reclassification/transfer of positions, offset in other Agency departments	(5,963,001)	0	(5,963,001)	(64.00)
Internal Service Fund adjustments	304,953	0	304,953	0.00
Community-Based Organizations COLA	3,309	0	3,309	0.00
Mid-year Board approved adjustments for augmentation of employment services staffing	1,442,033	1,442,033	0	18.00
Decreased costs due to General Assistance Redesign, partially offset in other Agency departments	(7,773,465)	843,661	(8,617,126)	0.00
CalWORKs and Refugee Cash Assistance caseload adjustments	4,009,665	3,890,410	119,255	0.00
Decrease in anticipated revenues	0	(2,535,235)	2,535,235	0.00
Technical adjustments, offset in other Agency departments	1,160,163	1,635,164	(475,001)	0.00
Subtotal MOE Changes	(1,510,843)	5,276,033	(6,786,876)	(46.00)
2008-09 MOE Budget	223,451,617	215,479,748	7,971,869	760.13

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Economic Benefits Department budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	223,451,617	215,479,748	7,971,869	760.13
Reclassification/transfer of positions, offset in other Agency departments	(4,710)	0	(4,710)	0.50
Internal Service Fund adjustments	(351,405)	0	(351,405)	0.00
Subtotal Final Changes	(356,115)	0	(356,115)	0.50
2008-09 Approved Budget	223,095,502	215,479,748	7,615,754	760.63

MAJOR SERVICE AREAS**MEDI-CAL**

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Funding is 100% State and federal. Efforts to improve access to health care, reduce infant mortality, and sustain managed care and healthy children programs, include extensive community outreach.

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 and access to health care.
- Systematically advocate for and inform clients of available health care provider and insurance options.

Workload Measures:

Medi-Cal	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Households aided per month	71,235	78,852	83,997	83,000
New applications per month	2,374	4,095	3,914	3,850

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 cash-linked Medi-Cal and Food Stamp benefits. The Economic Benefits Department focuses on providing employment case management services to CalWORKs clients.

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Households aided per month	19,549	19,170	18,100	18,150
New applicants per month	1,005	875	910	910

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 ensure low-income individuals and families meet 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Households aided per month	29,219	31,320	33,469	34,500
New applications per month	3,013	2,760	2,694	2,780
Food stamp error rate	7.1%	5.9%	5.29%	5.29%

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. GA benefits are provided by the Economic Benefits Department while employment and training and related services for GA recipients are provided by the Employment Services Department. Benefits are 100% County funds. Most GA recipients receive Food Stamps, County-funded indigent health services, SSI advocacy, and Food Stamp Education and Training services.

Goal:

To provide economic assistance to eligible persons while supporting their transition from welfare to work 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Cases aided per month	5,694	6,862	7,975	7,000
New GA applications per month	1,075	1,216	1,164	1,164

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 ensure that adequate and affordable transitional and permanent housing is available to low-income individuals and families in Alameda County by collaborating with other organizations.

Objective:

- Provide emergency shelter to those in need.

Workload Measures:

Emergency Housing	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of shelters	12	11	11	11
Nightly capacity	632	627	627	627
Total beds – nights per year	44,494	15,178	15,178	15,178

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.

Workload Measures:

Emergency Food Assistance	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of County sites	4	4	5	5
Families per month	2,166	3,850	4,000	4,000
# of County SSA meal sites	3	4	5	4
Average # of monthly meals	5,508	6,642	7,745	6,500

Budget Units Included:

10000_320100_31000 Welfare Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	37,843,231	42,082,883	62,566,817	63,351,349	63,069,979	503,162	(281,370)
Services & Supplies	34,601	0	10,953,490	11,261,752	11,187,007	233,517	(74,745)
Other Charges	0	0	475,001	0	0	(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
Net Appropriation	37,877,832	42,082,883	73,995,308	74,613,101	74,256,986	261,678	(356,115)
Financing							
Revenue	156,293,347	152,322,381	91,308,930	90,215,728	90,215,728	(1,093,202)	0
Total Financing	156,293,347	152,322,381	91,308,930	90,215,728	90,215,728	(1,093,202)	0
Net County Cost	(118,415,515)	(110,239,498)	(17,313,622)	(15,602,627)	(15,958,742)	1,354,880	(356,115)
FTE - Mgmt	NA	NA	116.67	112.67	112.67	(4.00)	0.00
FTE - Non Mgmt	NA	NA	689.46	647.46	647.96	(41.50)	0.50
Total FTE	NA	NA	806.13	760.13	760.63	(45.50)	0.50
Authorized - Mgmt	NA	NA	135	119	118	(17)	(1)
Authorized - Non Mgmt	NA	NA	839	765	763	(76)	(2)
Total Authorized	NA	NA	974	884	881	(93)	(3)

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY-
ECONOMIC BENEFITS DEPARTMENT

10000_320500_31000 Assistance Payments	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Other Charges	0	0	122,661,971	127,255,584	127,255,584	4,593,613	0
Intra-Fund Transfer	(2,884,787)	(513)	(1,553,612)	(2,137,560)	(2,137,560)	(583,948)	0
Net Appropriation	(2,884,787)	(513)	121,108,359	125,118,024	125,118,024	4,009,665	0
Financing							
Revenue	120,414,735	117,735,201	118,459,718	122,350,128	122,350,128	3,890,410	0
Total Financing	120,414,735	117,735,201	118,459,718	122,350,128	122,350,128	3,890,410	0
Net County Cost	(123,299,522)	(117,735,714)	2,648,641	2,767,896	2,767,896	119,255	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_00000 General Assistance	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	1,655,254	1,450,130	1,630,971	1,493,869	1,493,869	(137,102)	0
Other Charges	23,264,005	27,872,982	29,862,986	22,226,623	22,226,623	(7,636,363)	0
Intra-Fund Transfer	(1,608,653)	(1,988,204)	(1,635,164)	0	0	1,635,164	0
Net Appropriation	23,310,606	27,334,908	29,858,793	23,720,492	23,720,492	(6,138,301)	0
Financing							
Revenue	463,860	1,161,699	435,067	2,913,892	2,913,892	2,478,825	0
Total Financing	463,860	1,161,699	435,067	2,913,892	2,913,892	2,478,825	0
Net County Cost	22,846,746	26,173,209	29,423,726	20,806,600	20,806,600	(8,617,126)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

**SOCIAL SERVICES AGENCY–
EMPLOYMENT SERVICES DEPARTMENT**

Samuel J. Tuttleman
Assistant Agency Director

Financial Summary

SSA Employment Services Department	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	77,889,303	89,318,489	0	(558,333)	88,760,156	10,870,853	14.0%
Revenue	74,577,080	80,098,188	0	(298,038)	79,800,150	5,223,070	7.0%
Net	3,312,223	9,220,301	0	(260,295)	8,960,006	5,647,783	170.5%
FTE - Mgmt	47.33	55.75	0.00	(5.00)	50.75	3.42	7.2%
FTE - Non Mgmt	181.00	247.00	0.00	2.00	249.00	68.00	37.6%
Total FTE	228.33	302.75	0.00	(3.00)	299.75	71.42	31.3%

MISSION STATEMENT

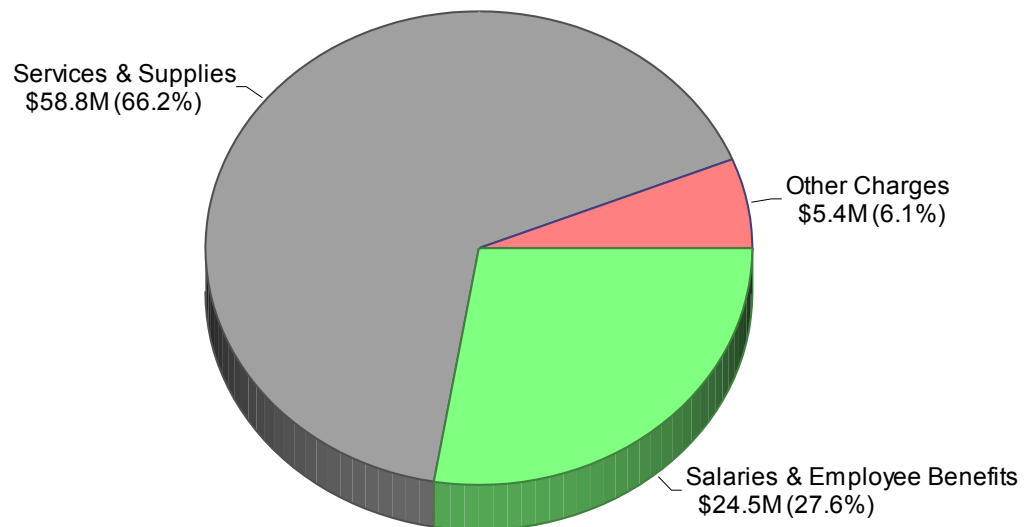
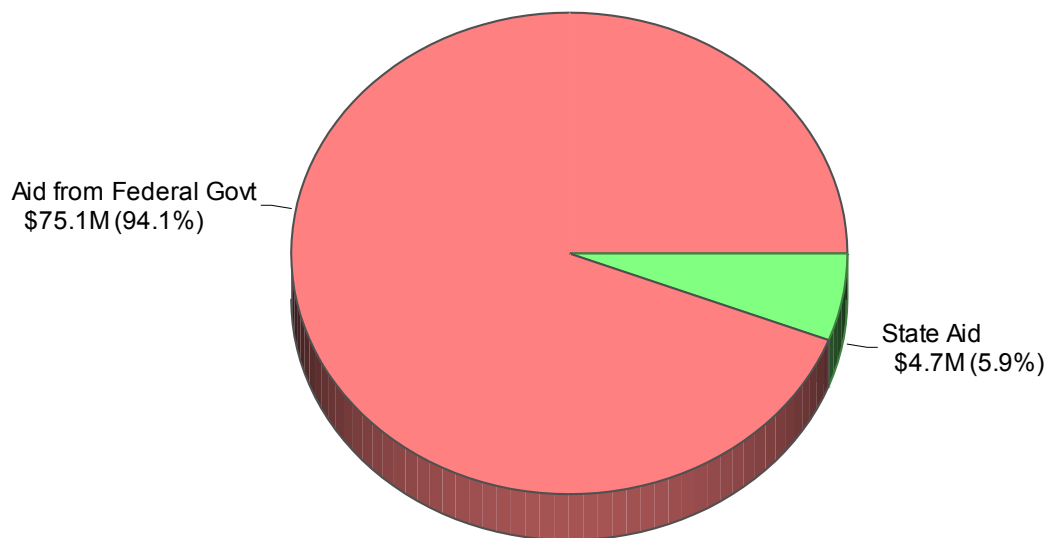
To motivate, support, and prepare families and individuals receiving public assistance to achieve economic self-sufficiency through employment.

MANDATED SERVICES

Mandated services include employment assistance, social services to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include: General Assistance (GA); and California Work Opportunity and Responsibility to Kids (CalWORKs) whose key components include employment, transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the Food Stamps Employment and Training (FSET) program. The Employment Services Department (ESD) focuses on providing employment case management services, while the Economic Benefits Department focuses on providing cash assistance and benefits for CalWORKs clients.

Appropriation by Major Object**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 299.75 full-time equivalent positions at a net county cost of \$8,960,006. The budget includes an increase in net county cost of \$5,647,783 and a net increase of 71.42 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	77,889,303	74,577,080	3,312,223	228.33
Salary & Benefit COLA increases, including one-time adjustments to calculated benefit costs	(1,267,487)	958	(1,268,445)	0.00
Reclassification/transfer of positions, offset in other Agency departments	3,998,280	0	3,998,280	35.42
Internal Service Fund adjustments	321,874	0	321,874	0.00
Community-Based Organizations COLA	90,224	0	90,224	0.00
Mid-year Board approved adjustments for augmentation of employment services staffing	522,533	522,533	0	7.00
Increased costs due to General Assistance Redesign, offset by savings in other Agency departments	6,928,739	2,382,459	4,546,280	32.00
Increase in anticipated revenues	693,261	2,945,374	(2,252,113)	0.00
Technical adjustments, offset in other Agency departments	141,762	(330,216)	471,978	0.00
Subtotal MOE Changes	11,429,186	5,521,108	5,908,078	74.42
2008-09 MOE Budget	89,318,489	80,098,188	9,220,301	302.75

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Employment Services Department budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	89,318,489	80,098,188	9,220,301	302.75
Reclassification/transfer of positions, offset in other Agency departments	(464,533)	(298,038)	(166,495)	(3.00)
Internal Service Fund adjustments	(93,800)	0	(93,800)	0.00
Subtotal Final Changes	(558,333)	(298,038)	(260,295)	(3.00)
2008-09 Approved Budget	88,760,156	79,800,150	8,960,006	299.75

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, alcohol or other drugs, mental health and domestic abuse services. Most CalWORKs families also receive Medi-Cal and Food Stamp benefits.

Goal:

To support the transition of families from welfare to work.

Objective:

- Assist participants to develop a Welfare-to-Work plan.
- Provide participants with employment focused case management services.
- Provide participants with supportive services.

Workload Measures:

CalWORKs	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Employable per month	8,541	8,309	7,790	7,900
% of CalWORKs families working	24.9%	25%	21%	20%

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils (PICs), and other governmental entities. The second outcome is to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services with community-based organizations. These contracts provide services such as vocational training, work experience/community service, domestic violence services, behavioral health, alcohol and other drug (AOD) services, and criminal record expungement.

Goal:

To provide CalWORKs participants an expanded range of services to support their transition from welfare to work.

Objectives:

- Increase the number of employed CalWORKs clients by contracting for employment and training services.
- Assist CalWORKs recipients to overcome significant barriers to employment by contracting for domestic violence, behavioral health, and alcohol and other drug treatment services.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Placements per year	81	99	100	100
Persons receiving contracted employment and training services	287	440	411	451
% of clients employed through community contracts	28%	23%	27%	24%

IN-HOUSE JOB CLUB AND ASSESSMENT

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.

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.

STAGE I CHILD CARE

Child care is an essential 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 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.

Goal:

To ensure that CalWORKs families have access to child care so that they can transition from welfare to work.

Objective:

- Facilitate access to quality child care on an ongoing basis.

Workload Measure:

Stage I Child Care	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
CalWORKs families Stage I per month	1,822	1,541	1,478	1,550
Cal-Learn families per month	35	35	35	35

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Social adjustments per year	190	155	150	100
Employment services per year	223	157	77	76
Job placements per year	174	95	54	55
% of refugees employed through community contracts	78%	61%	70%	72%

GENERAL ASSISTANCE

General Assistance (GA) provides a safety net for needy adults who do not qualify for other State and federal programs. GA benefits are provided by the Economic Benefits Department while employment and training and related services for GA recipients are provided by the Employment Services Department. For unemployable recipients, Supplemental Security Income (SSI) advocacy services are provided either by Social Services Agency staff or by contracted service providers for those who may qualify for those benefits. Beginning in 2008, employable recipients are only able to access General Assistance benefits for six months out of a 12-month period. Employable recipients are offered a range of employment and vocational training services designed to assist participants in their transition to employment.

Goal:

To support the transition of employable general assistance recipients from welfare to work or to assist unemployable recipients to gain access to other social benefits for which they may qualify.

Objectives:

- Assist participants to gain employment through the provision of employment and training services.
- Provide participants with employment-related vocational and educational services.
- Assist eligible recipients to obtain SSI benefits.

Workload Measures:

General Assistance	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
SSI applications approved per year	534	694	744	850
# of General Assistance employable individuals	3,533	4,117	4,795	2,119
# of General Assistance unemployable individuals	2,356	2,745	3,215	3,514

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 categories of customers are employers and job seekers.

Workload Measures:

Workforce Investment Board	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Adults/dislocated workers enrolled	973	1,143	956	789
Adults/dislocated workers entered employment	562	680	566	473
Entered employment rate (%)	78%	78%	80%	80%
Youth enrolled	311	330	245	297
Entered employment, post secondary education, or advanced training	101	246	164	131
Actual positive outcome rate (%)	65%	65%	67%	67%
Youth diploma rate (%)	66%	66%	67%	67%

Budget Units Included:

10000_320100_32000 Welfare Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,143,209	24,396,338	15,791,134	21,369,775	21,183,159	5,392,025	(186,616)
Services & Supplies	0	0	44,419,666	48,715,074	48,641,395	4,221,729	(73,679)
Other Charges	0	0	3,690,735	5,431,910	5,431,910	1,741,175	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(506,971)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,636,238	24,396,338	63,901,535	75,516,759	75,256,464	11,354,929	(260,295)
Financing							
Revenue	1,841,157	1,996,606	60,589,312	66,296,458	66,296,458	5,707,146	0
Total Financing	1,841,157	1,996,606	60,589,312	66,296,458	66,296,458	5,707,146	0
Net County Cost	26,795,081	22,399,732	3,312,223	9,220,301	8,960,006	5,647,783	(260,295)
FTE - Mgmt	NA	NA	32.00	39.42	37.42	5.42	(2.00)
FTE - Non Mgmt	NA	NA	160.00	227.00	228.00	68.00	1.00
Total FTE	NA	NA	192.00	266.42	265.42	73.42	(1.00)
Authorized - Mgmt	NA	NA	39	49	48	9	(1)
Authorized - Non Mgmt	NA	NA	163	239	241	78	2
Total Authorized	NA	NA	202	288	289	87	1

22404_320400_32000 Workforce Investment Board	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	81,248	93,869	3,317,982	3,496,904	3,342,603	24,621	(154,301)
Services & Supplies	0	0	9,920,099	9,884,397	9,889,663	(30,436)	5,266
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	81,248	93,869	13,238,081	13,381,301	13,232,266	(5,815)	(149,035)
Financing							
Revenue	6,286,217	9,164,965	13,238,081	13,381,301	13,232,266	(5,815)	(149,035)
Total Financing	6,286,217	9,164,965	13,238,081	13,381,301	13,232,266	(5,815)	(149,035)
Net County Cost	(6,204,969)	(9,071,096)	0	0	0	0	0
FTE - Mgmt	NA	NA	14.33	15.33	13.33	(1.00)	(2.00)
FTE - Non Mgmt	NA	NA	21.00	20.00	21.00	0.00	1.00
Total FTE	NA	NA	35.33	35.33	34.33	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	14	15	13	(1)	(2)
Authorized - Non Mgmt	NA	NA	22	21	22	0	1
Total Authorized	NA	NA	36	36	35	(1)	(1)

22409_320900_32000 Social Services Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	149,360	150,318	1,257	(148,103)	(149,061)
Services & Supplies	0	0	389,221	270,111	270,169	(119,052)	58
Other Charges	0	0	211,106	0	0	(211,106)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	749,687	420,429	271,426	(478,261)	(149,003)
Financing							
Revenue	286,175	253,234	749,687	420,429	271,426	(478,261)	(149,003)
Total Financing	286,175	253,234	749,687	420,429	271,426	(478,261)	(149,003)
Net County Cost	(286,175)	(253,234)	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	0.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	0.00	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	1	1	0	(1)	(1)
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	0	(1)	(1)

DEPARTMENT OF CHILD SUPPORT SERVICES

Maureen Lenahan
Director

Financial Summary

Department of Child Support Services	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,425,104	30,351,941	0	(90,784)	30,261,157	836,053	2.8%
Revenue	28,620,000	28,370,000	171,000	0	28,541,000	(79,000)	-0.3%
Net	805,104	1,981,941	(171,000)	(90,784)	1,720,157	915,053	113.7%
FTE - Mgmt	61.00	61.00	0.00	0.00	61.00	0.00	0.0%
FTE - Non Mgmt	202.06	202.06	0.00	0.00	202.06	0.00	0.0%
Total FTE	263.06	263.06	0.00	0.00	263.06	0.00	0.0%

MISSION STATEMENT

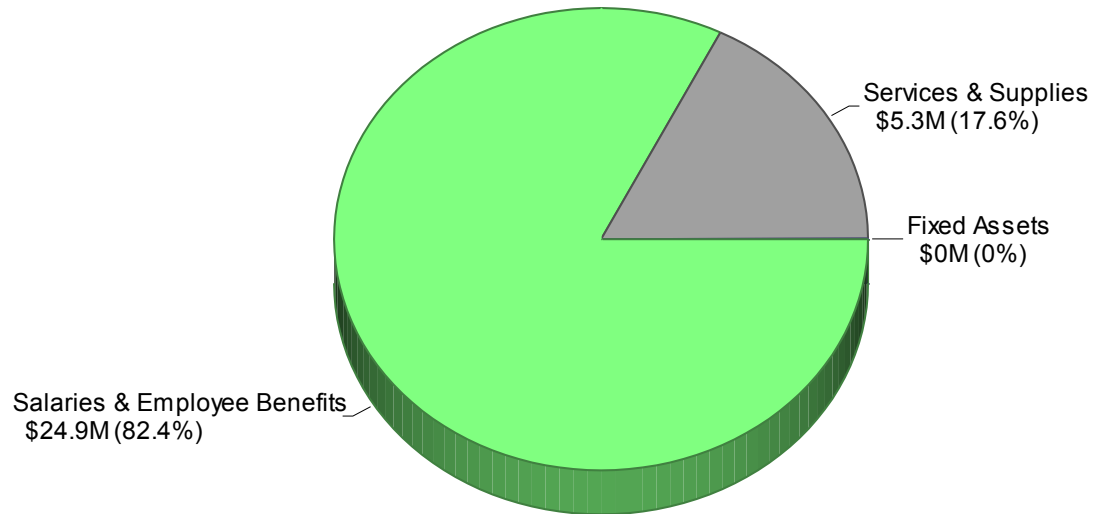
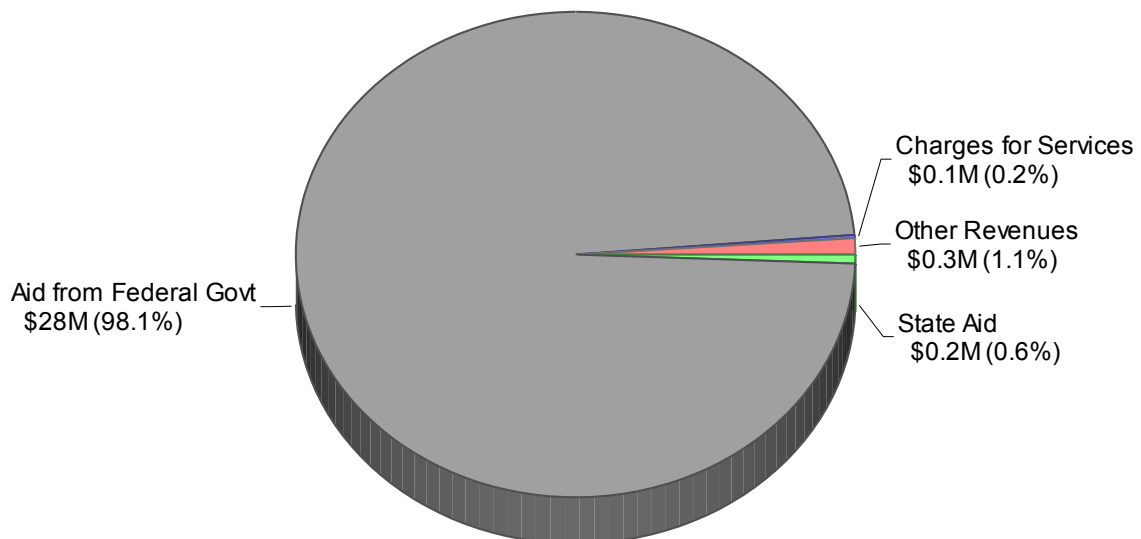
To establish paternity and child support orders and to collect child, medical, and spousal support payments in an efficient and cost-effective manner while maintaining the respect and dignity of the public.

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 \$1,720,157. The budget includes an increase in net county cost of \$915,053 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	29,425,104	28,620,000	805,104	263.06
Salary & Benefit COLA increases	1,316,994	0	1,316,994	0.00
Internal Service Fund adjustments	(94,805)	0	(94,805)	0.00
Decreased departmental revenues	(295,352)	(250,000)	(45,352)	0.00
Subtotal MOE Changes	926,837	(250,000)	1,176,837	0.00
2008-09 MOE Budget	30,351,941	28,370,000	1,981,941	263.06

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Department of Child Support Services include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	30,351,941	28,370,000	1,981,941	263.06
Increased departmental revenues	0	171,000	(171,000)	0.00
Subtotal VBB Changes	0	171,000	(171,000)	0.00
2008-09 Proposed Budget	30,351,941	28,541,000	1,810,941	263.06

- Use of Fiscal Management Reward Program savings of \$743,112.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Increase in departmental revenue will not impact services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Child Support Services budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	30,351,941	28,541,000	1,810,941	263.06
Internal Service Fund adjustments	(90,784)	0	(90,784)	0.00
Subtotal Final Changes	(90,784)	0	(90,784)	0.00
2008-09 Approved Budget	30,261,157	28,541,000	1,720,157	263.06

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 serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

LEGAL SERVICES

The Establishment Team prepares all the documentation needed to obtain a court order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Collection percentage of total current child support paid against what was due	61.50%	62.25%	62.50%	63.00%

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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of modifications filed	1,803	1,745	1,800	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 payors through the use of a computer program that generates a list of those non-custodial parents with a delinquent account and a potential for payment.

Performance Measure:

	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of cases with an arrearage payment	70.69%	70.36%	71.00%	71.25%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,315,337	21,387,795	23,663,483	24,980,477	24,927,321	1,263,838	(53,156)
Services & Supplies	5,053,642	5,290,158	5,750,621	5,360,464	5,322,836	(427,785)	(37,628)
Fixed Assets	0	8,253	11,000	11,000	11,000	0	0
Net Appropriation	27,368,979	26,686,206	29,425,104	30,351,941	30,261,157	836,053	(90,784)
Financing							
Revenue	29,156,743	26,888,638	28,620,000	28,370,000	28,541,000	(79,000)	171,000
Total Financing	29,156,743	26,888,638	28,620,000	28,370,000	28,541,000	(79,000)	171,000
Net County Cost	(1,787,764)	(202,432)	805,104	1,981,941	1,720,157	915,053	(261,784)
FTE - Mgmt	NA	NA	61.00	61.00	61.00	0.00	0.00
FTE - Non Mgmt	NA	NA	202.06	202.06	202.06	0.00	0.00
Total FTE	NA	NA	263.06	263.06	263.06	0.00	0.00
Authorized - Mgmt	NA	NA	67	67	67	0	0
Authorized - Non Mgmt	NA	NA	237	237	237	0	0
Total Authorized	NA	NA	304	304	304	0	0

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PUBLIC PROTECTION

Financial Summary

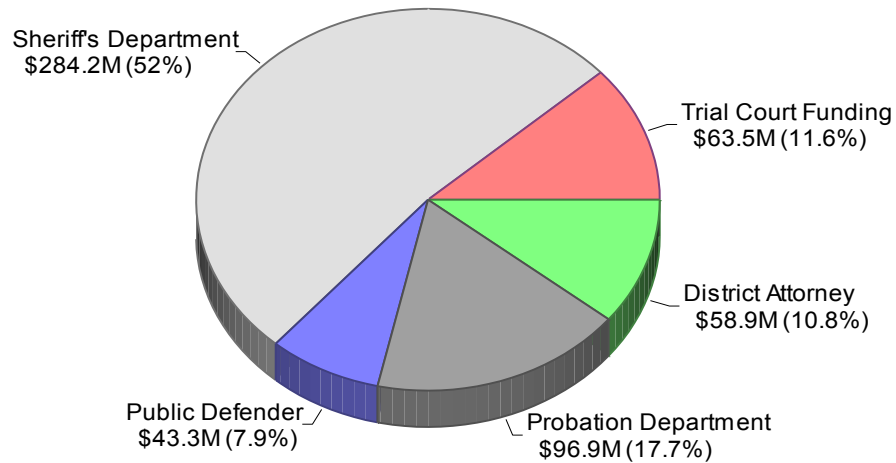
Public Protection	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	513,338,393	546,776,046	(1,925,133)	1,833,739	546,684,652	33,346,259	6.5%
Revenue	294,751,561	302,994,125	1,169,599	3,799,196	307,962,920	13,211,359	4.5%
Net	218,586,832	243,781,921	(3,094,732)	(1,965,457)	238,721,732	20,134,900	9.2%
FTE - Mgmt	647.00	650.00	0.00	3.00	653.00	6.00	0.9%
FTE - Non Mgmt	2,206.31	2,229.30	(10.00)	20.00	2,239.30	32.99	1.5%
Total FTE	2,853.31	2,879.30	(10.00)	23.00	2,892.30	38.99	1.4%

MISSION STATEMENT

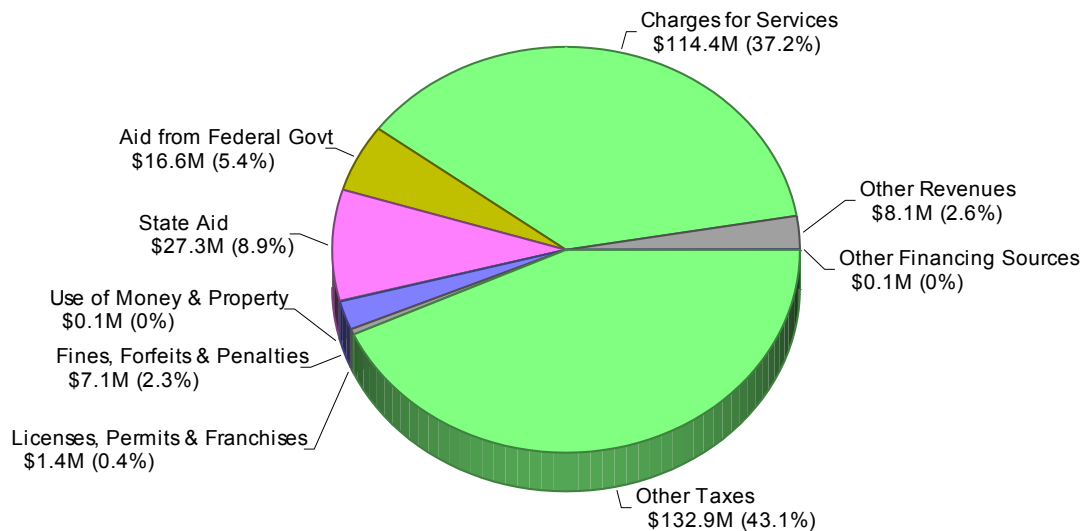
To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

Public Protection services include: District Attorney, Fire, Probation, Public Defender, Sheriff, Court Security, and Trial Court Funding.

Appropriation by Department

Note: Excludes Special funds, such as the Fire Department and the Sheriff's Office Police Protection County Service areas

Total Revenue by Source

FINAL BUDGET

The Final Budget includes funding for 2,892.30 full-time equivalent positions at a net county cost of \$238,721,732. The budget includes an increase in net county cost of \$20,134,900 and a net increase of 38.99 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	513,338,393	294,751,561	218,586,832	2,853.31
District Attorney				
Mid-year Board approved adjustments adding one Inspector II funded by Alameda County Housing Authority	155,731	155,731	0	1.00
Salary & Benefit COLA increases	2,129,538	0	2,129,538	0.00
Internal Service Fund adjustments	(417,802)	0	(417,802)	0.00
Reduction in credit from Social Services Agency	500,000	0	500,000	0.00
Revenue and Intra-Fund Transfer adjustments	161,936	57,819	104,117	0.00
Total District Attorney	2,529,403	213,550	2,315,853	1.00
Probation				
Salary & Benefit COLA increases	1,530,715	0	1,530,715	0.00
Reclassification/transfer of positions	(12,180)	0	(12,180)	(0.01)
Internal Service Fund adjustments	(455,196)	0	(455,196)	0.00
Mid-year Board approved adjustments	251,140	251,140	0	0.00
Increased departmental revenues	332,091	341,476	(9,385)	0.00
Technical adjustments to balance grant fund	(159,140)	0	(159,140)	0.00
Total Probation	1,487,430	592,616	894,814	(0.01)
Public Defender/Indigent Defense				
Salary & Benefit COLA increases	839,251	0	839,251	0.00
Internal Service Fund adjustments	(31,040)	0	(31,040)	0.00
Increased departmental revenues	0	355,965	(355,965)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Indigent Defense contract COLAs	326,120		326,120	0.00
Total Public Defender/Indigent Defense	1,134,331	355,965	778,366	0.00
Sheriff's Department				
Salary & Benefit COLA increases	14,462,178	0	14,462,178	0.00
Transfer of positions from Weapons Screening to Court Security budget	(640,900)	(640,900)	0	(7.00)
Mid-year Board approved adjustments for Fingerprint Technicians	135,648	135,648	0	2.00
Mid-year Board approved adjustments for Financial Services Specialist	112,670	112,670	0	1.00
Mid-year Board approved adjustments for Social Services Agency	334,420	334,420	0	2.00
Mid-year Board approved adjustments for security at Oakland Airport	3,081,982	3,081,982	0	18.00
Internal Service Fund adjustments	2,664,835	0	2,664,835	0.00
Increased grant funds	3,090,337	3,090,337	0	0.00
Increased revenue for law enforcement services	(752,509)	2,921,670	(3,674,179)	0.00
Increased property tax estimates for Police Protection County Service Area	0	793,965	(793,965)	0.00
Other tax increases	0	352,303	(352,303)	0.00
One-time grant for Emergency Services in prior year	0	(499,025)	499,025	0.00
Increased revenue for Regional Training Center	0	191,043	(191,043)	0.00
Increased credit and revenue for dispatch services	(269,822)	4,209	(274,031)	0.00
Increased revenue in Coroner's Bureau	0	269,211	(269,211)	0.00
Increased revenue for Animal Control	0	127,871	(127,871)	0.00
Increased food, clothing, other costs from higher inmate population	1,179,191	140,813	1,038,378	0.00
Other expenditure and revenue adjustments	1,002,868	(1,602,646)	2,605,514	0.00
Total Sheriff's Department	24,400,898	8,813,571	15,587,327	16.00
Trial Court Funding			0	0.00
Salary & Benefit COLA increases	1,282,817	0	1,282,817	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of positions from Sheriff's Office	669,664	669,664	0	7.00
Mid-year Board approved court security positions	296,262	296,262	0	2.00
Increased charges to offset COLAs, other expenses	620,537	1,895,243	(1,274,706)	0.00
Financial Hearing Officer adjustment	13,769	0	13,769	0.00
Pretrial Services Program adjustment	255,141	0	255,141	0.00
Court Facilities Payment adjustment	(112,181)		(112,181)	0.00
Internal Service Fund adjustments	859,582		859,582	0.00
Fines & forfeitures adjustment		(392,547)	392,547	0.00
Court reimbursement for building maintenance services	0	1,324,860	(1,324,860)	0.00
Total Trial Court Funding	3,885,591	3,793,482	92,109	9.00
Public Safety Sales Tax				
Use of one-time designation in prior year	0	(3,300,000)	3,300,000	0.00
Decrease in revenues	0	(2,226,620)	2,226,620	0.00
Total Public Safety Sales Tax	0	(5,526,620)	5,526,620	0.00
Subtotal MOE Changes	33,437,653	8,242,564	25,195,089	25.99
2008-09 MOE Budget	546,776,046	302,994,125	243,781,921	2,879.30

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
2008-09 MOE Final Budget	546,776,046	302,994,125	243,781,921	2,879.30
District Attorney				
Revenue from accumulated restitution funds for victim services	0	158,321	(158,321)	0.00
Unanticipated fines and forfeitures revenue	0	996,759	(996,759)	0.00
Total District Attorney	0	1,155,080	(1,155,080)	0.00
Probation				
Reduction in Discretionary Services & Supplies	(300,000)	0	(300,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Total Probation	(300,000)	0	(300,000)	0.00
Sheriff's Department				
Termination of contract by Alameda County Medical Center for security services at John George Psychiatric Pavilion	(1,300,107)	(1,699,729)	399,622	(8.00)
Eliminate funding and revenue for Deputy positions for Department of Child Support Services	(325,026)	(406,041)	81,015	(2.00)
Increase in contract rate charged to U.S. Marshals Service	0	1,309,368	(1,309,368)	0.00
Increase in number of inmates and Daily Jail Rate charged to California Department of Corrections and Rehabilitation	0	810,921	(810,921)	0.00
Total Sheriff's Department	(1,625,133)	14,519	(1,639,652)	(10.00)
Subtotal VBB Changes	(1,925,133)	1,169,599	(3,094,732)	(10.00)
2008-09 Proposed Budget	544,850,913	304,163,724	240,687,189	2,869.30

- Use of Fiscal Management Reward Program savings of \$18,945,268 contributed by the following departments:
 - District Attorney - \$1,944,920
 - Probation - \$5,000,000
 - Public Defender - \$2,640,000
 - Sheriff - \$9,360,348

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs, such as for capital improvements to detention facilities or system upgrades.

District Attorney

- Increase in revenue from accumulated restitution funds will enable the department to maintain existing service levels.
- Increase in revenue from fines and forfeitures will enable the department to maintain existing service levels.

Sheriff

- Elimination of funding and revenue for services to John George Psychiatric Pavilion is the result of the Alameda County Medical Center's decision to contract with a private security company rather than the Sheriff's Office.
- Eliminate funding and revenue for security services to the Department of Child Support Services will not impact services and was done at the department's request.
- Increase in revenue from U.S. Marshals Service will enable the Sheriff to maintain existing service levels.
- Increase in revenue from inmate costs charged to the California Department of Corrections and Rehabilitation will enable the department to maintain existing service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in Public Protection include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	544,850,913	304,163,724	240,687,189	2,869.30
District Attorney				
Internal Service Fund adjustments	(107,270)	0	(107,270)	0.00
Total District Attorney	(107,270)	0	(107,270)	0.00
Probation				
Mid-year Board approved adjustment for SB 81 Adult Probation Grant	2,220,069	2,220,069	0	9.00
Mid-year Board approved adjustment for Youth Offender Block Grant	730,128	730,128	0	5.00
Mid-year Board approved adjustment for Disproportionate Minority Contact Grant	12,500	12,500	0	0.00
Internal Service Fund adjustments	(650,814)	0	(650,814)	0.00
Total Probation	2,311,883	2,962,697	(650,814)	14.00
Public Defender/Indigent Defense				
Internal Service Fund adjustments	(115,280)	0	(115,280)	0.00
Total Public Defender/Indigent Defense	(115,280)	0	(115,280)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Department				
Board-approved adjustments adding two Deputies for Dublin Police	325,026	325,026	0	2.00
Board-approved adjustments for Sheriff Safety Aides at Airport	498,160	498,160	0	7.00
Vehicle purchase paid for by grant	13,313	13,313	0	0.00
Internal Service Fund adjustments	(1,062,472)	0	(1,062,472)	0.00
Total Sheriff's Department	(225,973)	836,499	(1,062,472)	9.00
Trial Court Funding				
Internal Service Fund adjustments	(29,621)	0	(29,621)	0.00
Total Trial Court Funding	(29,621)	0	(29,621)	0.00
Subtotal Final Changes	1,833,739	3,799,196	(1,965,457)	23.00
2008-09 Approved Budget	546,684,652	307,962,920	238,721,732	2,892.30

MAJOR ACCOMPLISHMENTS IN 2007-2008

DISTRICT ATTORNEY

- In FY 2006-07, filed complaints against 29,563 defendants. Of those, 7,409 were felony cases and 22,154 were misdemeanor cases. In the same period, 2,930 felony probation violations were filed with the court of which 1,617 were in lieu of new felony charges.
- The Alameda County Family Justice Center, under the leadership and fiscal umbrella of the District Attorney's Office, is a successful collaboration of County, city, community and non-profit agencies who provide comprehensive services to victims of sexual assault, domestic violence, child abuse and elder abuse. In November 2007, the Alameda County Family Justice Center received the highest award from California State Association of Counties-League of Cities-School Boards Collaborative for its effective and efficient delivery of service and business practice. The Alameda County Family Justice Center is a model center throughout the State and nation. Through its on-site partners, the Alameda County Family Justice Center continues to expand services to include those who have traditionally been underserved, such as sexually exploited minors, victims with disabilities and those who are deaf or hard of hearing, immigrant victims of abuse, children, women, and men. The Family Justice Center has provided more than 17,000 client services in the first 29 months of operation, including serving nearly 2,500 children.
- The Alameda County Family Justice Center has opened the nation's first Safe Place Alternative for youth who are being sexually and commercially exploited. The Family

Justice Center is also providing immunizations to children and sexually-transmitted disease screening for adults.

FIRE DEPARTMENT

- In fiscal year 2007-2008, responded to over 22,000 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Implemented wireless dispatch and communication network system among fire apparatus.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Worked with Sheriff and officials from both Alameda and Contra Costa Counties to initiate creation of an East Bay Interoperability Radio system.
- Conducted community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, Cherryland, and the cities of San Leandro and Dublin.
- Consolidated with Lawrence Livermore National Laboratory Fire Department to provide contract fire services for Lawrence Livermore National Laboratory.
- Assumed responsibility for the administration and operation of the Alameda County Regional Emergency Communication Center.

PROBATION

Adult Services

- As part of focus on providing services to adult felons on probation, developed and implemented a mandatory Orientation Program for all probationers coming from court.
- Trained selected staff on Cognitive Behavior Restructuring Therapy and began the process of designing, planning and implementing a series of cognitive behavior workshops for probationers referred by their deputies.
- As a result of SB 81, Alameda County (one of only two California counties) has received \$5 million to fund an Adult Services' three-year pilot project targeting specialized services for 18-25 year olds in the cities of Oakland and Hayward.
- The Proposition 36 Unit received over \$200,000 from the Department of Alcohol and Drug Programs. The money was used to fund two new probation officer positions in the unit to improve the treatment outcomes by enhanced probation services in the front end of treatment.

- Established an in-custody Domestic Violence Program at Santa Rita Jail (Peace Creation Provider).

Juvenile Services

- Implemented the Youth Level of Service – Case Management Inventory assessment tool that measures a youth's risk and needs and identifies critical factors to be addressed through the case plan process.
- Developed a database program that tracks and provides notifications to staff to improve the amount of time it takes for a minor to enroll in school after being released from Juvenile Hall.
- The Community Probation Program, supported primarily through State grant funding achieved an 86% and 85% decline in drug and alcohol use, respectively. Almost two-thirds of community probation youth (65%) completed their restitution obligation to victims and over half completed probation (58%) and completed community service hours (59%).
- The Juvenile Probation Truancy Program, a collaboration of Probation, the District Attorney's Office, and the Superior Court achieved a 55% program completion rate.
- Secured Global Positioning System devices for updated electronic monitoring of selected wards.

Juvenile Hall

- Organized and implemented several ongoing gender specific programs to enhance health education and sexual abuse prevention among young female offenders.
- Implemented an after-hours study period for all detained youth sponsored by community colleges in Oakland.

Camp Sweeney

- Partnered with Behavioral Health Care Services to provide confidential family assessments for all families of camp youth in conjunction with the case planning process.
- Partnered with More Choices, Inc., Western Digital Corporation, Oakland Technology Exchange, and the Alameda County Office of Education to provide an annual computer technology camp for 30 camp youth. This partnership will result in the installation of a 16-station computer lab at the camp.
- Partnered with Niroga Institute to provide two weekly yoga sessions for camp youth to improve stress reduction skills and to support resiliency.

- Partnered with Alameda County Office of Education (ACOE) to increase the number of youth involved in GED and job skills training. Twelve camp youths graduated in 2007; nine were GED graduates and three were ACOE graduates. Ten youths completed the Cornerstone Program in 2007 and three youths completed Advanced Cornerstone training/internships.

PUBLIC DEFENDER

- The Public Defender experienced a high number of senior attorney retirements in 2007, nearly 10% of its Criminal Division staff. Mitigation of these retirements was achieved through the coordination and efforts of administrative staff to recruit, test interview and hire new Associate Deputy Public Defenders in compliance with Civil Service provisions. Concurrent with this effort, the department also made promotions into the Assistant Public Defender classification. Management operations and complex litigation assignments transitioned smoothly during this period.
- The Public Defender's Training Program provided attorney staff with live training in a variety of subject areas including motions to suppress, the California Department of Corrections and Rehabilitation classification matrix, DNA evidence, search warrants, and the creation of records for appeal and eyewitness identification.

SHERIFF'S DEPARTMENT

- Worked with law enforcement and government agencies throughout California Region II to host Urban Shield 2007. This was an enormous disaster preparedness exercise which effectively tested the skills, tactics and endurance of 25 participating tactical teams, as well as our regional ability to coordinate and sustain a large scale event. The exercise was the first of its kind in the nation, lasting 50 continuous hours. Urban Shield involved approximately 1,400 participants that included 200 regional tactical officers, 600 regional law enforcement and government employees, over 100 transportation and related corporate personnel, and 554 sworn and professional staff members from the Sheriff's Office. Representatives from as far away as Israel and Boston attended as either participants or observers.
- Served as the coordinating agency for several —~~And~~ the 21" campaigns. The Memorial Day campaign resulted in 65 arrests, while the Sheriff's Office arrested 486 intoxicated drivers during the Thanksgiving, Christmas and New Year holidays. The Sheriff's Office began conducting roadside sobriety checkpoints, utilizing the new Driving Under the Influence mobile command center paid for by grant funds. The Sheriff's Office arrested more persons driving under the influence than any other law enforcement agency in Alameda County.
- Expanded the contract with the Port of Oakland to provide Law Enforcement Services to both Landside and Airside operations at the Oakland International Airport. Highlighted benefits of this expansion include greater overall security, a

drastic decrease in vehicle burglaries, the deployment of highly trained explosive detecting canine units, and a significant improvement to overall emergency response communications.

- Dublin Police Services participated as a primary stakeholder in the development and implementation of the Tri-Valley Youth Court. This court is an alternative justice program for first time juvenile offenders. It is unique in that it is a cooperative endeavor between the cities of Dublin, Pleasanton, and Livermore.
- Santa Rita Jail developed and implemented the first on-line system which will enable the general public to locate individuals incarcerated within the entire Alameda County detentions system.
- Santa Rita Jail was re-accredited by the American Correctional Association in August of 2007, receiving an overall rating of 98.7%. In April of 2008, Santa Rita Jail was re-accredited by the National Commission on Correctional Health Care receiving a 100% compliance rating. These overall scores are extremely high compared to national averages, and are unprecedented compared to other large jails.
- Santa Rita Jail facilitated an inmate re-entry exposition on February 22, 2008. Over 480 inmates participated in this unique job fair consisting of 28 local hiring organizations.
- Officially launched the Chaplaincy Program on November 27, 2007. As a result, seven chaplains are available to assist Sheriff's Office employees with critical incidents.
- Opened the new Canine Training Facility. This state-of-the-art facility will allow the provision of necessary training related to canine program management, as well as address the State Department of Homeland Security concerns related to canine explosives detection training. In addition, the Canine program was enhanced when the Sheriff's Office was selected to participate in a new pilot program for counter-terrorism canine training. As a result, we received two canines from the —Pps for Peace" program.

Public Protection	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	317,895,229	347,548,350	352,492,862	376,896,413	376,867,323	24,374,461	(29,090)
Services & Supplies	150,749,912	167,474,956	165,559,581	173,745,806	173,683,502	8,123,921	(62,304)
Other Charges	1,085,980	1,027,986	6,483,792	5,809,349	5,809,349	(674,443)	0
Fixed Assets	9,923,669	13,187,147	2,192,810	4,064,044	4,064,044	1,871,234	0
Intra-Fund Transfer	(10,559,484)	(12,094,920)	(13,815,020)	(14,163,656)	(14,163,656)	(348,636)	0
Other Financing Uses	1,014,661	885,483	424,368	424,090	424,090	(278)	0
Net Appropriation	470,109,967	518,029,002	513,338,393	546,776,046	546,684,652	33,346,259	(91,394)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	277,631,154	293,125,711	294,751,561	302,994,125	307,962,920	13,211,359	4,968,795
Total Financing	277,631,154	293,125,711	294,751,561	302,994,125	307,962,920	13,211,359	4,968,795
Net County Cost	192,478,813	224,903,291	218,586,832	243,781,921	238,721,732	20,134,900	(5,060,189)
FTE - Mgmt	NA	NA	647.00	650.00	653.00	6.00	3.00
FTE - Non Mgmt	NA	NA	2,206.30	2,229.30	2,239.30	32.99	10.00
Total FTE	NA	NA	2,853.31	2,879.30	2,892.30	38.99	13.00
Authorized - Mgmt	NA	NA	804	810	813	9	3
Authorized - Non Mgmt	NA	NA	2,595	2,617	2,634	39	17
Total Authorized	NA	NA	3,399	3,427	3,447	48	20

Total Funding by Source

Total Funding by Source	2007 - 08 Budget	Percent	2008 - 09 Budget	Percent
Other Taxes	\$134,745,514	26.2%	\$132,871,197	24.3%
Licenses, Permits & Franchises	\$1,282,359	0.2%	\$1,382,368	0.3%
Fines, Forfeits & Penalties	\$6,949,346	1.4%	\$7,077,935	1.3%
Use of Money & Property	\$59,472	0.0%	\$145,618	0.0%
State Aid	\$23,830,771	4.6%	\$27,268,148	5.0%
Aid from Federal Govt	\$13,630,246	2.7%	\$16,556,517	3.0%
Charges for Services	\$104,765,081	20.4%	\$114,427,260	20.9%
Other Revenues	\$6,088,772	1.2%	\$8,133,877	1.5%
Other Financing Sources	\$3,400,000	0.7%	\$100,000	0.0%
Subtotal	\$294,751,561	57.4%	\$307,962,920	56.3%
County Funded Gap	\$218,586,832	42.6%	\$238,721,732	43.7%
TOTAL	\$513,338,393	100.0%	\$546,684,652	100.0%

Departments Included:

District Attorney
 Fire
 Probation
 Public Defender/Indigent Defense
 Sheriff
 Trial Court Funding

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Public Protection								
Community Probation Program								
Catholic Charities	70,813			0		70,813	0	
East Bay Asian Youth Center	192,868			0		192,868	0	
Eden Information & Referral, Inc.	10,300			0		10,300	0	
Girls, Inc.	15,852			0		15,852	0	
Grant Foundation for Motivation (dba Kevin Grant)	190,000			0	10,000	200,000	10,000	
Project Re-Connect	85,000			0	15,000	100,000	15,000	
Community Probation Program Total	564,833	0	0	0	25,000	589,833	25,000	0
Dispute Resolution Programs								
Catholic Charities	45,000			0		45,000	0	
Center for Community Dispute Settlement	75,000			0		75,000	0	
East Bay Community Mediation	235,000			0		235,000	0	
Dispute Resolution Program Total	355,000	0	0	0	0	355,000	0	0
Juvenile Probation and Camps Funding Program								
Alameda County Youth Development/Scotlan Center	396,396			0		396,396	0	
Alameda Family Services (formerly Xanthos)	272,345			0		272,345	0	
A-Paratransit Corp.	62,499			0		62,499	0	
Axis Community Health	61,424			0		61,424	0	
Berkeley Youth Alternatives	236,660			0		236,660	0	
Castro Valley Unified School District	56,109			0		56,109	0	
Center for Family Counseling	376,860			0		376,860	0	
City of Fremont	484,115			0		484,115	0	
City of Hayward	457,614			0		457,614	0	
City of Livermore-Horizon Family Counsel	332,532			0		332,532	0	
Donald P. McCullum Youth Court	51,881			0		51,881	0	
East Bay Asian Youth Center	44,246			0		44,246	0	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Eden Counseling Services, Inc.	647,183			0		647,183	0	
Family Counseling Center of San Leandro	59,710			0		59,710	0	
Girls, Inc.	172,722			0		172,722	0	
Thunder Road	114,750			0		114,750	0	
Union City Police Department	159,384			0		159,384	0	
YMCA of the East Bay	44,168			0		44,168	0	
Juvenile Probation and Camp Funding Program Total	4,030,598	0	0	0	0	4,030,598	0	0
Public Protection Total	4,950,431	0	0	0	25,000	4,975,431	25,000	0

DISTRICT ATTORNEY

Thomas J. Orloff
District Attorney

Financial Summary

District Attorney	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	56,476,254	59,005,657	0	(107,270)	58,898,387	2,422,133	4.3%
Revenue	9,659,787	9,873,337	1,155,080	0	11,028,417	1,368,630	14.2%
Net	46,816,467	49,132,320	(1,155,080)	(107,270)	47,869,970	1,053,503	2.3%
FTE - Mgmt	259.67	260.67	0.00	0.00	260.67	1.00	0.4%
FTE - Non Mgmt	81.17	81.17	0.00	(0.00)	81.17	(0.00)	-0.0%
Total FTE	340.84	341.84	0.00	(0.00)	341.84	1.00	0.3%

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

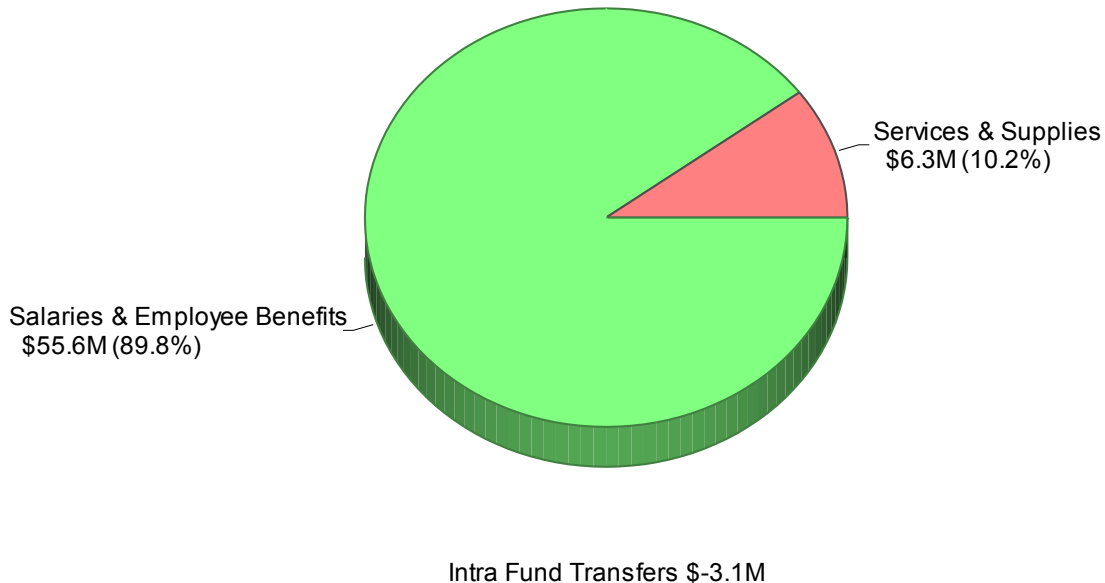
The District Attorney is mandated by the California Constitution and the Government Code to review, charge, and prosecute criminal violations of the laws of California. The District Attorney's Office represents the people of the State of California. In addition to prosecuting criminal matters, the District Attorney's Office has the responsibility of:

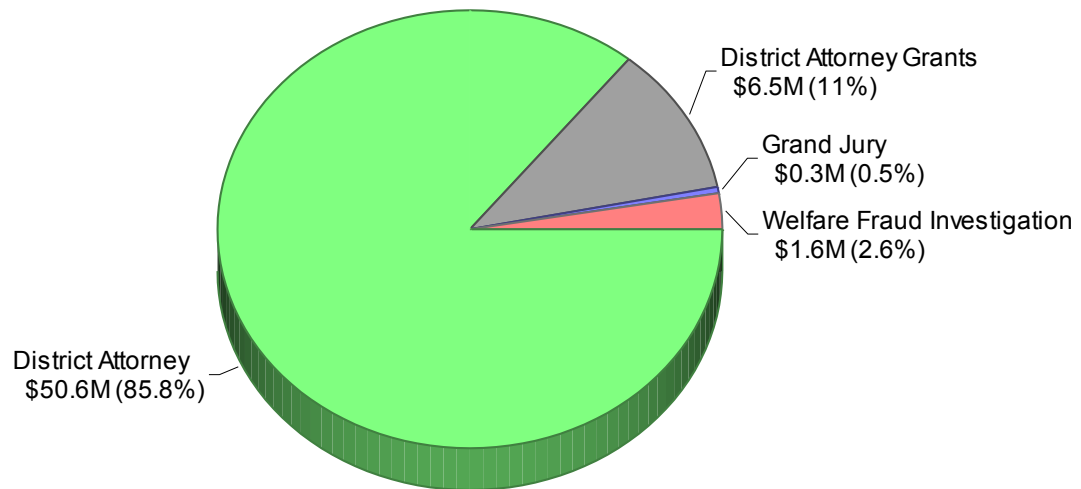
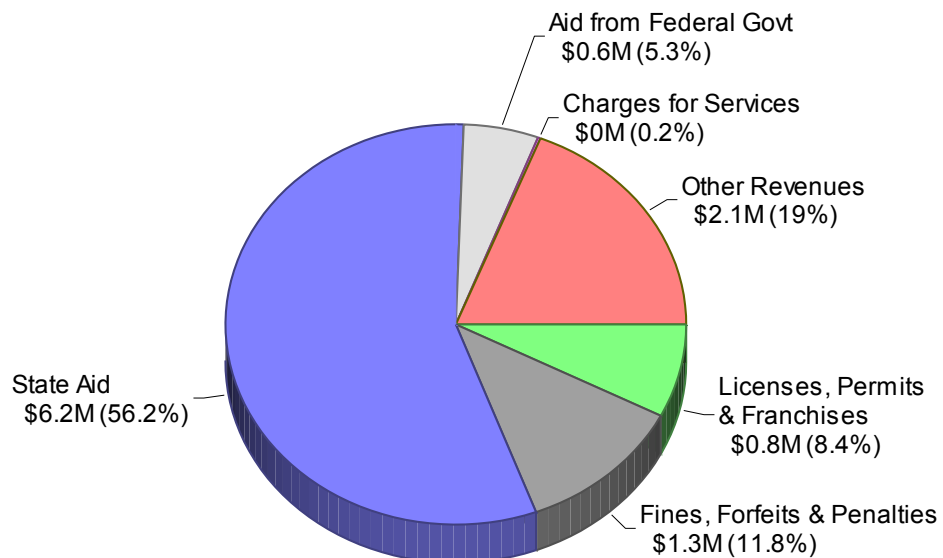
- Prosecuting actions in the Juvenile Justice system involving conduct that if committed by an adult would be a criminal matter;
- Bringing civil actions involving consumer fraud, including real estate fraud, insurance fraud, and financial fraud against elders and dependent adults;
- Bringing legal actions 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 341.84 full-time equivalent positions at a net county cost of \$47,869,970. The budget includes an increase in net county cost of \$1,053,503 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	56,476,254	9,659,787	46,816,467	340.84
Mid-year Board approved adjustments adding one Inspector II funded by Alameda County Housing Authority	155,731	155,731	0	1.00
Salary & Benefit COLA increases	2,129,538	0	2,129,538	0.00
Internal Service Fund adjustments	(417,802)	0	(417,802)	0.00
Reduction in credit from Social Services Agency	500,000	0	500,000	0.00
Revenue and Intra-Fund Transfer adjustments	161,936	57,819	104,117	0.00
Subtotal MOE Changes	2,529,403	213,550	2,315,853	1.00
2008-09 MOE Budget	59,005,657	9,873,337	49,132,320	341.84

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
2008-09 MOE Budget	59,005,657	9,873,337	49,132,320	341.84
Revenue from accumulated restitution funds for victim services	0	158,321	(158,321)	0.00
Unanticipated fines and forfeitures revenue	0	996,759	(996,759)	0.00
Subtotal VBB Changes	0	1,155,080	(1,155,080)	0.00
2008-09 Proposed Budget	59,005,657	11,028,417	47,977,240	341.84

- Use of Fiscal Management Reward Program savings of \$1,944,920

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.
- Increase in revenue from accumulated restitution funds will enable the Department to maintain existing service levels.
- Increase in revenue from fines and forfeitures will enable the Department to maintain existing service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the District Attorney budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	59,005,657	11,028,417	47,977,240	341.84
Internal Service Fund adjustments	(107,270)	0	(107,270)	0.00
Subtotal Final Changes	(107,270)	0	(107,270)	0.00
2008-09 Approved Budget	58,898,387	11,028,417	47,869,970	341.84

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 the County's school districts with particular emphasis on Oakland. The Unit works in collaboration with the schools to identify chronically truant children and provide intervention to get them back in school.
- Other units include the Law and Motion Division, the Capital Case Prosecution Team, the general Felony and Misdemeanor Teams, and other trial support teams, such as the Case Charging Teams and Certification Teams.
- The DNA-Cold Case Unit has been created to work closely with Law Enforcement on the investigation and prosecution of previously unsolved violent crimes where the identity of the perpetrator is made through DNA or other advances in forensic sciences. The Unit consists of two full-time prosecutors who will both work with law enforcement and vertically prosecute cases that are charged as well as an investigator. All victims will have Victim-Witness Assistance support.

VICTIM-WITNESS DIVISION

The District Attorney has a Victim-Witness Division which has multiple functions. The Victim-Witness Division provides psycho-social support as well as court accompaniment services for victims and witnesses of crimes. It also processes claims on behalf of victims and witnesses of crime to the Victim's Compensation Board. These claims include, but are not limited to, burial expenses in homicide cases; counseling services in sexual assault and child sexual assault cases; and lost wages and relocation funds for victims of domestic violence, sexual assault, and other serious crimes where the victim's or witness' safety may be in jeopardy.

Workload Measures:

Victim-Witness Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Victim referrals to victim-witness division	32,126	33,000	33,000	33,000
Victim/client services provided	26,311	29,497	30,000	32,000
Victims of crime applications referred	2,215	2,434	2,500	2,700
Victims of crime claims processed	2,889	2,883	3,200	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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Youth receiving intensive services	134	175	225	300
Adults involved in court services	57	80	150	200

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Defendants charged – misdemeanors	23,897	24,500	24,500	22,438
Defendants charged – felonies	8,229	8,500	8,500	8,115
Probation revocations filed	3,097	3,200	3,200	3,060
Juvenile petitions	2,484	2,500	2,500	2,471

Budget Units Included:

10000_230100_00000 District Attorney	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	39,852,165	41,563,591	43,651,044	45,776,246	45,733,441	2,082,397	(42,805)
Services & Supplies	4,809,990	5,374,680	5,881,885	5,431,240	5,376,773	(505,112)	(54,467)
Fixed Assets	18,665	54,952	0	0	0	0	0
Intra-Fund Transfer	(583,375)	(707,475)	(550,594)	(550,594)	(550,594)	0	0
Other Financing Uses	18,839	24,501	0	0	0	0	0
Net Appropriation	44,116,284	46,310,249	48,982,335	50,656,892	50,559,620	1,577,285	(97,272)
Financing							
Revenue	2,821,883	4,059,376	3,394,353	3,365,980	4,521,060	1,126,707	1,155,080
Total Financing	2,821,883	4,059,376	3,394,353	3,365,980	4,521,060	1,126,707	1,155,080
Net County Cost	41,294,401	42,250,873	45,587,982	47,290,912	46,038,560	450,578	(1,252,352)
FTE - Mgmt	NA	NA	235.83	237.33	237.33	1.50	0.00
FTE - Non Mgmt	NA	NA	76.17	77.17	77.17	1.00	(0.00)
Total FTE	NA	NA	312.00	314.50	314.50	2.50	(0.00)
Authorized - Mgmt	NA	NA	312	324	324	12	0
Authorized - Non Mgmt	NA	NA	144	150	150	6	0
Total Authorized	NA	NA	456	474	474	18	0

22403_230900_00000 District Attorney Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,809,897	6,988,870	5,510,868	6,297,358	6,294,454	783,586	(2,904)
Services & Supplies	842,777	974,595	754,566	209,999	212,903	(541,663)	2,904
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	6,652,674	7,963,465	6,265,434	6,507,357	6,507,357	241,923	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,848,555	6,868,528	6,265,434	6,507,357	6,507,357	241,923	0
Total Financing	6,848,555	6,868,528	6,265,434	6,507,357	6,507,357	241,923	0
Net County Cost	(195,881)	1,094,937	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	156,359	167,231	152,869	154,542	154,486	1,617	(56)
Services & Supplies	92,693	95,455	113,892	120,128	119,965	6,073	(163)
Net Appropriation	249,052	262,686	266,761	274,670	274,451	7,690	(219)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	249,052	262,686	266,761	274,670	274,451	7,690	(219)
FTE - Mgmt	NA	NA	1.25	1.25	1.25	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.25	1.25	1.25	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,534,924	2,333,045	3,361,535	3,447,649	3,440,326	78,791	(7,323)
Services & Supplies	469,262	493,949	600,189	619,089	616,633	16,444	(2,456)
Intra-Fund Transfer	(3,126,300)	(2,773,485)	(3,000,000)	(2,500,000)	(2,500,000)	500,000	0
Net Appropriation	(122,114)	53,509	961,724	1,566,738	1,556,959	595,235	(9,779)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	(122,114)	53,509	961,724	1,566,738	1,556,959	595,235	(9,779)
FTE - Mgmt	NA	NA	22.58	22.08	22.08	(0.50)	0.00
FTE - Non Mgmt	NA	NA	5.00	4.00	4.00	(1.00)	0.00
Total FTE	NA	NA	27.58	26.08	26.08	(1.50)	0.00
Authorized - Mgmt	NA	NA	35	24	24	(11)	0
Authorized - Non Mgmt	NA	NA	11	5	5	(6)	0
Total Authorized	NA	NA	46	29	29	(17)	0

FIRE DEPARTMENT

Sheldon Gilbert
Fire Chief

Financial Summary

Fire Department	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	68,031,870	83,149,830	0	0	83,149,830	15,117,960	22.2%
Property Tax	27,060,248	27,157,341	0	0	27,157,341	97,093	0.4%
AFB	9,612,955	9,687,592	0	0	9,687,592	74,637	0.8%
Revenue	31,358,667	46,304,897	0	0	46,304,897	14,946,230	47.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	30.00	37.00	0.00	0.00	37.00	7.00	23.3%
FTE - Non Mgmt	257.01	325.01	0.00	0.00	325.01	68.00	26.5%
Total FTE	287.01	362.01	0.00	0.00	362.01	75.00	26.1%

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

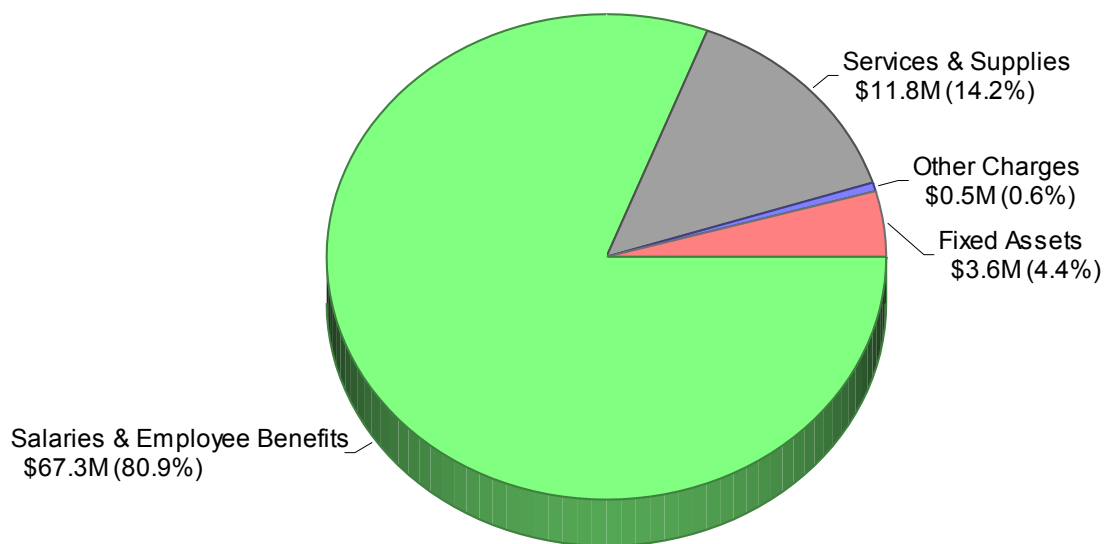
As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department, a dependent special district under the governance 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.

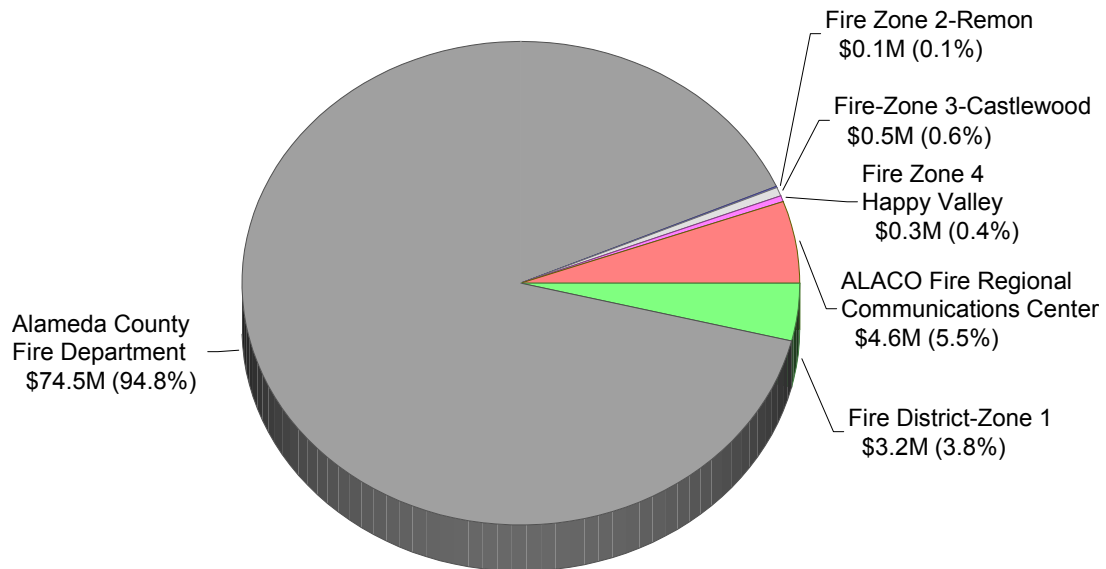
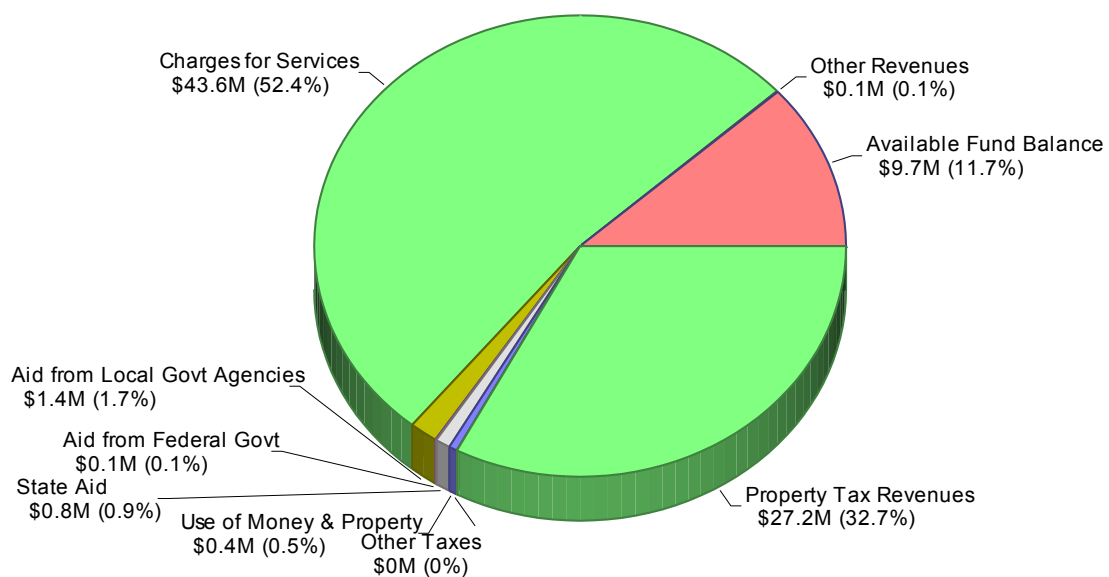
DISCRETIONARY SERVICES

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, the U.C. Lawrence Berkeley

National Laboratory and the Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the Department and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The Department is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

Appropriation by Major Object



Appropriation by Budget Unit**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 362.01 full-time equivalent positions and has total appropriations and revenues of \$83,149,830 with no net county cost. The budget includes an increase in appropriations and revenues of \$15,117,960 and an increase of 75.00 full-time equivalent positions. The increases are largely the result of a contract to provide fire services to Lawrence Livermore National Laboratory and the assumption of the responsibility for the administration and operation of the Alameda County Regional Emergency Communication Center.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	68,031,870	68,031,870	0	287.01
Salary & Benefit COLA increases	3,009,110	1,416,087	1,593,023	0.00
Mid-year Board approved adjustments for dispatch positions at Alameda County Regional Emergency Communications Center	4,636,397	4,636,397	0	33.00
Mid-year Board approved adjustments for Lawrence Livermore Lab	8,079,925	8,079,925	0	41.00
Mid-year Board approved adjustments for Plan checker, paid for by contracting cities	148,419	148,419	0	1.00
Increased Services & Supplies	146,029	0	146,029	0.00
Internal Service Fund adjustments	87,085	0	87,085	0.00
Miscellaneous other charges	(49,659)	0	(49,659)	0.00
Increased property tax revenue	0	97,093	(97,093)	0.00
Increased interest revenue	0	200,075	(200,075)	0.00
Increased government aid	0	296,271	(296,271)	0.00
Increased departmental revenue	0	169,056	(169,056)	0.00
Reduced equipment purchases	(939,346)	0	(939,346)	0.00
Use of Available Fund Balance	0	74,637	(74,637)	0.00
Subtotal MOE Changes	15,117,960	15,117,960	0	75.00
2008-09 MOE Budget	83,149,830	83,149,830	0	362.01

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 475 square miles and has a daytime population of 266,000. The area contains a number of major roadways, highways, and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers; agricultural and wildland areas; and lakes and marinas.

The geography and demography of the unincorporated area excluding Fairview encompasses 431 square miles with a population of 126,397 and poses significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The Department staffs three stations that serve the City of Dublin. The City has a population of 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 staffs two stations that serve two sites of Lawrence Livermore National Laboratory. One site is located in Livermore, on 2 square miles with 610 facilities and

over 7,700,000 square feet of building space; the other site is located outside of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 11,000 laboratory employees.

The Department has a contract with the federal Veteran's Administration for service to its medical facility in East County. The Department also has contractual agreements with a number of other agencies including the cities of Pleasanton and Hayward to optimize service delivery to unincorporated island areas of the County.

The Department is responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC). The dispatch center provides dispatch and communication center services for the Alameda County Fire Department, the Alameda County Emergency Medical Services Agency, Camp Parks RFTA, and the cities of Alameda, Fremont and Union City.

ORGANIZATION

The Alameda County Fire Department is comprised of three organizational divisions that meet the operational and support service needs of the Department. The Fire Chief provides overall leadership and is responsible for the effective management, coordination, and service delivery of all aspects of the Department. Each of the three organizational divisions report to a Deputy Chief who has primary responsibility for ensuring the overall day-to-day readiness of all aspects of the organization.

OPERATIONS DIVISION

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. The Operations Division is charged with ensuring that personnel meet established training guidelines so that the Department is capable of meeting any emergency response challenge.

First-responder paramedic services are available on a 24 hours per day, 365 days per year basis throughout the unincorporated areas of the County as well as to the contract jurisdictions, the cities of Dublin and San Leandro, the U.C. Berkeley National Laboratory, and Lawrence Livermore National Laboratory.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the cities of Dublin and San Leandro, unincorporated Alameda County, the Berkeley National Laboratory and Lawrence Livermore National Laboratory.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

Operations Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of emergency calls in City of Dublin	1,823	2,063	2,269	2,496
# of emergency calls in City of San Leandro	8,463	8,148	8,500	8,500
# of emergency calls in unincorporated Alameda County	11,049	11,102	12,000	12,000
# of emergency calls at Lawrence Berkeley Laboratory	563	575	575	575
# of emergency calls at Lawrence Livermore Laboratory*	n/a	n/a	1,200	1,200
# of department-wide training hours	47,170	60,838	66,922	66,922
# of lost time injuries to fire fighters	35	26	26	26

* Lawrence Livermore National Laboratory started to contract with Fire Department in FY 2007-08

SUPPORT SERVICES DIVISION

The Support Services Division is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fire Prevention, Emergency Medical Services, Public Education and Community Relations, Apparatus and Equipment Maintenance and Repair, Wildland Interface, Disaster Preparedness, and Administration and Finance.

The primary responsibilities of Fire Prevention for the unincorporated areas of the County are the enforcement of all applicable State and local fire codes and standards and fire investigations. Code enforcement is accomplished through the review and approval of building and facility plans, inspection of completed work, and certification of occupancy.

Goal:

To administer support service activities and programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served.

Objectives:

- Provide continuing education which meets the State-mandated minimum requirements for Emergency Medical Technicians and Paramedics.

- Enforce State and local fire codes and standards through the timely review and approval of building and facility plans.
- Maintain and coordinate public education and events as well as disaster operations activities with County agencies and departments, contract jurisdictions and the communities served.

Performance Measures:

Support Services Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of EMS continuing education hours	4,636	6,675	7,342	7,342
# of unincorporated & city inspections conducted	4,179	5,837	6,421	6,421
# of citizens educated in fire and medical emergency response procedures	500	1,425*	800	800
# of multi-jurisdictional drills and exercises	8	14	14	14
# of public education and community events	640	653	650	650

* Significant increase due to one-time disaster preparedness training for City of San Leandro employees and Board of Supervisors

DISPATCH DIVISION

The Alameda County Regional Emergency Communications Center (ACRECC) is responsible for receipt of emergency and non-emergency telephone calls, including giving pre-arrival medical instructions, and the dispatch and coordination of all emergency responder resources via telephone, mobile data and radio systems. ACRECC is charged with ensuring that personnel meet established training guidelines so that they are capable of meeting any emergency dispatch challenge.

Goal:

To quickly and efficiently receive information from citizens, members and allied agencies in Alameda County and the State of California; make rapid and accurate decisions on emergency and non-emergency responses; ensure the appropriate resources are sent, tracked, and assisted during the response.

Objectives:

- Make rapid and accurate decisions on emergency and non-emergency responses.
- Ensure appropriate resources are sent, tracked, and assisted during the response.

Performance Measures:

Dispatch Division*	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of call answer time compliance	n/a	n/a	95%	95%
% of dispatch time compliance	n/a	n/a	90%	90%
# of EMD compliance score	n/a	n/a	90	90

* Dispatch Division became part of Fire Department in FY 2007-08

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	3,113	3,241	20,000	17,500	17,500	(2,500)	0
Fixed Assets	132,197	415,159	3,631,314	3,177,733	3,177,733	(453,581)	0
Other Financing Uses	0	171,960	0	0	0	0	0
Net Appropriation	135,310	590,360	3,651,314	3,195,233	3,195,233	(456,081)	0
Financing							
Property Tax Revenues	304,532	307,772	304,400	305,468	305,468	1,068	0
Available Fund Balance	0	0	3,314,636	2,837,065	2,837,065	(477,571)	0
Revenue	2,478,899	173,199	32,278	52,700	52,700	20,422	0
Total Financing	2,783,431	480,971	3,651,314	3,195,233	3,195,233	(456,081)	0
Net County Cost	(2,648,121)	109,389	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	47,144,254	42,238,355	52,884,395	63,808,708	63,641,472	10,757,077	(167,236)
Services & Supplies	6,731,269	8,746,060	9,637,191	10,070,698	10,237,934	600,743	167,236
Other Charges	443,708	479,276	529,909	480,250	480,250	(49,659)	0
Fixed Assets	80,470	70,737	629,250	143,485	143,485	(485,765)	0
Other Financing Uses	1,500,000	0	0	0	0	0	0
Net Appropriation	55,899,701	51,534,428	63,680,745	74,503,141	74,503,141	10,822,396	0
Financing							
Property Tax Revenues	25,615,937	26,619,113	26,377,038	26,478,219	26,478,219	101,181	0
Available Fund Balance	0	0	6,000,000	6,368,501	6,368,501	368,501	0
Revenue	27,208,343	33,145,686	31,303,707	41,656,421	41,656,421	10,352,714	0
Total Financing	52,824,280	59,764,799	63,680,745	74,503,141	74,503,141	10,822,396	0
Net County Cost	3,075,421	(8,230,371)	0	0	0	0	0
FTE - Mgmt	NA	NA	30.00	33.00	33.00	3.00	0.00
FTE - Non Mgmt	NA	NA	257.01	296.01	296.01	39.00	0.00
Total FTE	NA	NA	287.01	329.01	329.01	42.00	0.00
Authorized - Mgmt	NA	NA	30	33	33	3	0
Authorized - Non Mgmt	NA	NA	263	302	302	39	0
Total Authorized	NA	NA	293	335	335	42	0

21603_280121_00000 Fire Zone 2-Remon	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	25,226	22,940	50,568	67,168	67,168	16,600	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,226	22,940	50,568	67,168	67,168	16,600	0
Financing							
Property Tax Revenues	22,741	24,267	19,890	24,127	24,127	4,237	0
Available Fund Balance	0	0	29,668	40,841	40,841	11,173	0
Revenue	2,147	2,972	1,010	2,200	2,200	1,190	0
Total Financing	24,888	27,239	50,568	67,168	67,168	16,600	0
Net County Cost	338	(4,299)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	216,974	245,104	419,254	487,299	487,299	68,045	0
Other Financing Uses	300,000	0	0	0	0	0	0
Net Appropriation	516,974	245,104	419,254	487,299	487,299	68,045	0
Financing							
Property Tax Revenues	242,983	250,328	243,700	248,692	248,692	4,992	0
Available Fund Balance	0	0	160,862	221,457	221,457	60,595	0
Revenue	21,650	21,464	14,692	17,150	17,150	2,458	0
Total Financing	264,633	271,792	419,254	487,299	487,299	68,045	0
Net County Cost	252,341	(26,688)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	277,139	116,080	229,989	331,113	331,113	101,124	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	600,000	0	0	0	0	0	0
Net Appropriation	877,139	116,080	229,989	331,113	331,113	101,124	0
Financing							
Property Tax Revenues	115,220	101,425	115,220	100,835	100,835	(14,385)	0
Available Fund Balance	0	0	107,789	219,728	219,728	111,939	0
Revenue	35,099	16,909	6,980	10,550	10,550	3,570	0
Total Financing	150,319	118,334	229,989	331,113	331,113	101,124	0
Net County Cost	726,820	(2,254)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 ALACO Fire Regional Communications Center	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	3,568,048	3,609,197	3,609,197	41,149
Services & Supplies	0	0	0	682,828	641,679	641,679	(41,149)
Fixed Assets	0	0	0	315,000	315,000	315,000	0
Net Appropriation	0	0	0	4,565,876	4,565,876	4,565,876	0
Financing							
Revenue	0	0	0	4,565,876	4,565,876	4,565,876	0
Total Financing	0	0	0	4,565,876	4,565,876	4,565,876	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	4.00	4.00	4.00	0.00
FTE - Non Mgmt	NA	NA	0.00	29.00	29.00	29.00	0.00
Total FTE	NA	NA	0.00	33.00	33.00	33.00	0.00
Authorized - Mgmt	NA	NA	0	4	4	4	0
Authorized - Non Mgmt	NA	NA	0	29	29	29	0
Total Authorized	NA	NA	0	33	33	33	0

PROBATION DEPARTMENT

Donald Blevins
Chief Probation Officer

Financial Summary

Probation Department	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	93,362,136	94,849,566	(300,000)	2,311,883	96,861,449	3,499,313	3.7%
Revenue	25,340,521	25,933,137	0	2,962,697	28,895,834	3,555,313	14.0%
Net	68,021,615	68,916,429	(300,000)	(650,814)	67,965,615	(56,000)	-0.1%
FTE - Mgmt	120.50	120.50	0.00	3.00	123.50	3.00	2.5%
FTE - Non Mgmt	568.36	568.35	0.00	11.00	579.35	10.99	1.9%
Total FTE	688.86	688.85	0.00	14.00	702.85	13.99	2.0%

MISSION STATEMENT

The Alameda County Probation Department, as a partner in the criminal justice system, protects and serves our diverse community, offers services to victims, and provides rehabilitative opportunities to offenders in compliance with State law.

MANDATED SERVICES

The Probation Department responds to both statutory and judicial mandates. The level of service provided by the Department is determined either by specific statute or by the determination of the Chief Probation Officer. The office of the Chief Probation Officer is mandated by Penal Code Sections 1203.5 and 1203.6, Welfare & Institutions Code Section 270, and by County Charter.

DISCRETIONARY SERVICES

The Probation Department provides the following discretionary services:

Community Probation Program is funded by the Juvenile Justice Crime Prevention Act for the Probation Department to collaborate with police agencies and community-based organizations (CBOs) to provide services throughout the County in the communities where youth live.

Camp Wilmont Sweeney is a residential program with a capacity of 80 minors who are ordered by the Juvenile Court to be committed to the Camp.

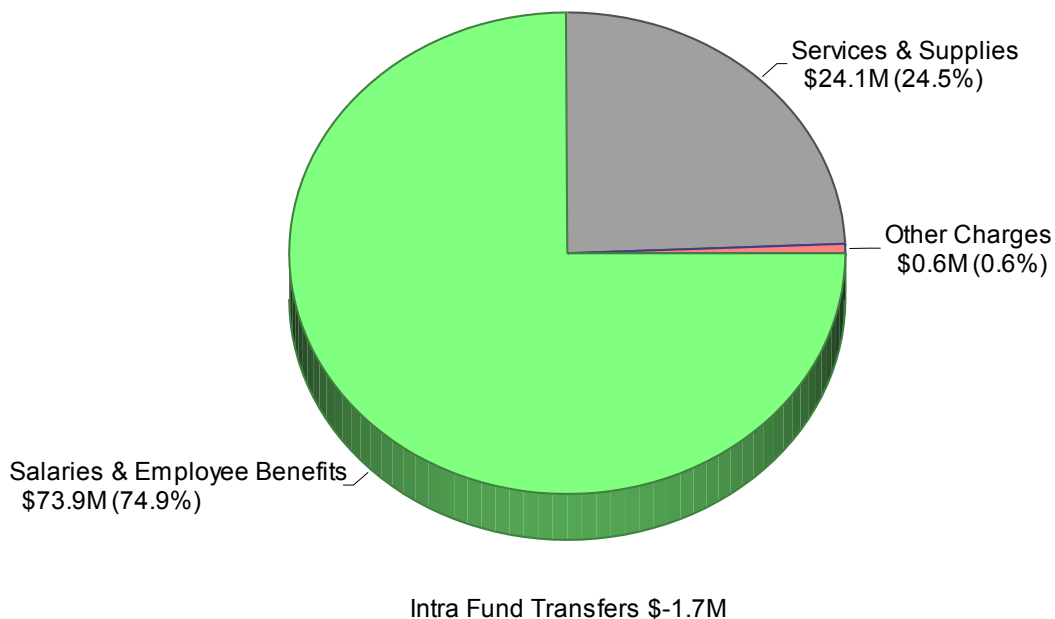
Prevention Services are funded by an allocation from the State which enables the Department to provide services to at-risk youth. The Department routes these funds to CBOs that serve at-risk youth described as status offenders. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

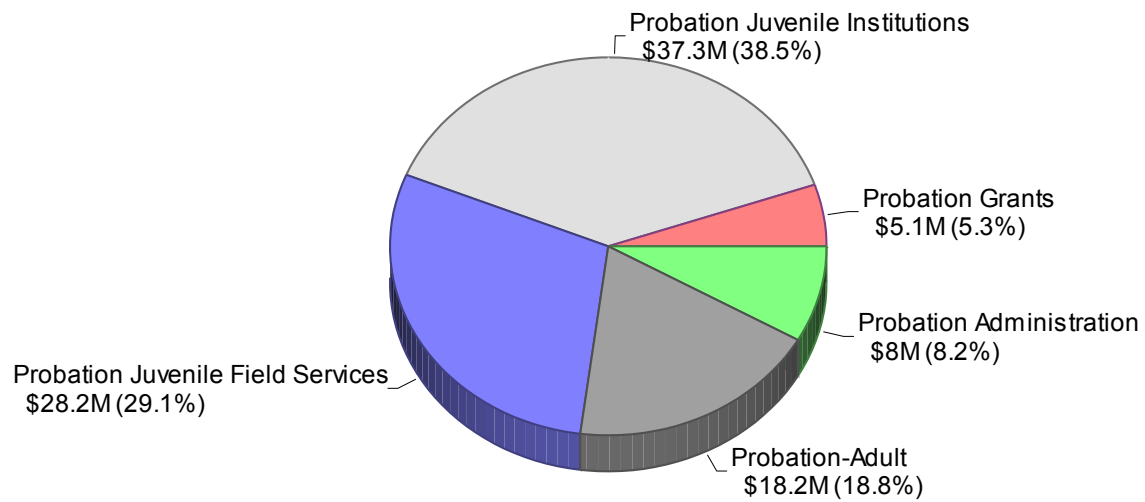
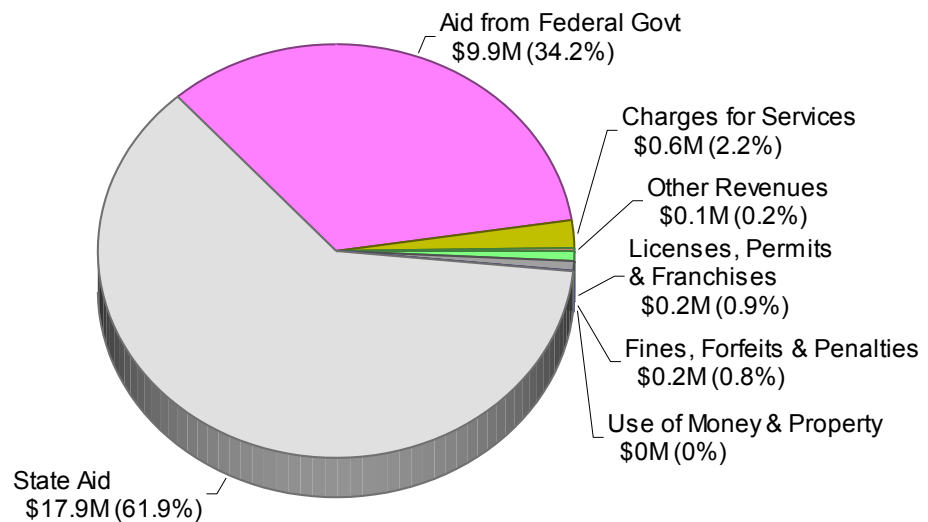
Mentor Diversion is an Oakland-based non-statutory pre-plea diversion program for non-violent first time drug offenders 18-24 years of age who are charged with violations of any of the following Health and Safety Code sections 11351, 11351.5, 11352, 11359, 11360, 11378 and 11379.

Special Services/Training Unit is a staff development program that coordinates training for department staff and ensures compliance with the Corrections Standards Authority's Standards and Training for Corrections (STC).

Volunteers in Probation (VIP) Program recruits volunteers from diverse communities to assist Deputy Probation Officers with adult and juvenile probationers, as well as providing services and programs at the juvenile facilities.

Appropriation by Major Object



Appropriation by Budget Unit**Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 702.85 full-time equivalent positions at a net county cost of \$67,965,615. The budget includes a decrease in net county cost of \$56,000 and an increase of 13.99 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	93,362,136	25,340,521	68,021,615	688.86
Salary & Benefit COLA increases	1,530,715	0	1,530,715	0.00
Reclassification/transfer of positions	(12,180)	0	(12,180)	(0.01)
Internal Service Fund adjustments	(455,196)	0	(455,196)	0.00
Mid-year Board approved adjustments	251,140	251,140	0	0.00
Increased departmental revenues	332,091	341,476	(9,385)	0.00
Technical adjustments to balance grant fund	(159,140)	0	(159,140)	0.00
Subtotal MOE Changes	1,487,430	592,616	894,814	(0.01)
2008-09 MOE Budget	94,849,566	25,933,137	68,916,429	688.85

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	94,849,566	25,933,137	68,916,429	688.85
Reduction in discretionary services and supplies	(300,000)	0	(300,000)	0.00
Subtotal VBB Changes	(300,000)	0	(300,000)	0.00
2008-09 Proposed Budget	94,549,566	25,933,137	68,616,429	688.85

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

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for one-time needs such as for capital improvements to detention facilities.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Probation Department budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	94,549,566	25,933,137	68,616,429	688.85
Mid-year Board approved adjustment for SB 81 Adult Probation Grant	2,220,069	2,220,069	0	9.00
Mid-year Board approved adjustment for Youth Offender Block Grant	730,128	730,128	0	5.00
Mid-year Board approved adjustment for Disproportionate Minority Contact Grant	12,500	12,500	0	
Internal Service Fund adjustments	(650,814)	0	(650,814)	0.00
Subtotal Final Changes	2,311,883	2,962,697	(650,814)	14.00
2008-09 Approved Budget	96,861,449	28,895,834	67,965,615	702.85

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 a result of SB 81, Alameda County (one of only two California counties) has received \$5 million to fund an Adult Services' three-year pilot project targeting specialized services for 18-25 year olds in the cities of Oakland and Hayward.

Using the Level of Service Inventory Assessment Instrument (LS/CMI) to determine the appropriate level of supervision, and utilizing a new supervision model, there will be a reduction in State Prison commitments for this targeted group. The 18-25 unit has been formed and cases began to be assigned in March 2008.

Performance Measure:

Adult Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% reduction in banked 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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of new clients placed on probation who receive assessments	n/a	22	500	250

Objective:

- Reinforce policies and procedures leading to consistent application of departmental standards.

Performance Measure:

Adult Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of Adult Services staff who have completed back to basics training	22%	35%	75%	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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of assessments completed	2,900	3,200	3,000	3,000
# of minors delivered to Juvenile Hall and not detained	469	320	320	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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of youth served through community probation	788	862	1,000	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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Average # of days in Juvenile Hall pending placement in group homes	28	25	20	20

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measure:

Juvenile Services	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of youth completing truancy program and attending school as required	49%	47%	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 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of YSL/CMI assessments to be completed following delivery of system in May 2007	n/a	n/a	500	650

JUVENILE DETENTION CENTER

Juvenile Hall is a 24-hour secure detention facility with a rated capacity of 360, with current staffing for 300 youths who are pending court proceedings, awaiting release to placement, or ordered detained by the Juvenile Delinquency Court. Juvenile Hall staff are responsible for the care, custody, and treatment of youth and other services and programs required by Title 15, California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Behavioral Health Care Services, and Juvenile Justice Health Services. Electronic Monitoring (EM), Global Position Satellite (GPS), and the Weekend Training Academy (WETA) are programs offered as alternatives to detention in Juvenile Hall.

Goals:

To protect the community by securely detaining delinquent youth.

To provide education and services to the youth in accordance with federal and State laws.

To expand medical and mental health services and treatment provided to youth.

To focus on positive youth development based on best practices, which drive the therapeutic and educational services and incorporate positive peer culture, mentorship, community-based service providers and Cognitive Behavioral Therapy (CBT) principles into the juvenile hall programming.

To house youth in Juvenile Hall only when appropriately assessed in the least restrictive environment in order to protect the community.

Objective:

- Reduce the number of incidents which negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
# of physical restraints	n/a	256	100	80
# of pepper sprays	n/a	128	50	40

Objective:

- Implement the MAYSI 2 screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measure:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of minors assessed	n/a	n/a	40%	100%

Objective:

- Maximize proper use of the Intensive Day Treatment Unit via appropriate mental health assessments and unit placement.

Performance Measure:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Average daily population in Unit 6	n/a	21	22	22

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measure:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of eligible youth that attend school	n/a	71	100	100

Objective:

- To maximize the average daily population of the Electronic Monitoring (EM) and Global Positioning Satellite (GPS) programs thereby reducing the number of youth detained in Juvenile Hall.

Performance Measure:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Average daily population on electronic monitoring	n/a	71	90	100
Average daily population on GPS	n/a	n/a	25	35

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney, a local placement alternative to group homes and the State of California Corrections Standards 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 improve public safety and reduce juvenile crime through successful completion of the camp program. The program components include Cognitive Behavior Modification, through individual focused programs: medical, education, family reunification and community reintegration.

To provide a solid service foundation to camp minors by creating teams in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Care, community-based services, and family services and through the use of Cognitive Behavior Model approaches.

To improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communications.

Objective:

- Maximize the function of staff teams at Camp Sweeney to enhance service to Camp minors.

Performance Measure:

Camp Wilmont Sweeney	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of youth who are the subject of team meetings	n/a	70%	90%	100%
% of youth who are the subject of meetings with all partners	n/a	n/a	50%	70%

Objective:

- Increase positive communication and frequency of contact with families of minors in the Camp program.

Performance Measures:

Camp Wilmont Sweeney	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of families involved in regular communication and contact with camp staff regarding minors' case plan	25%	30%	70%	80%

Objective:

- Implement training for staff in Cognitive Behavior approaches to improve skills in group facilitation and programming.

Camp Wilmont Sweeney	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of staff who have received cognitive behavior training	25%	12%	90%	100%

Objective:

- Maximize the average daily population at Camp Sweeney.

Camp Wilmont Sweeney	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
Average daily attendance	76	77	80	80

Objective:

- Youth will have 100% completion of the camp program.

Performance Measure:

Juvenile Hall	FY 2006 Actual	FY 2007 Actual	FY 2008 Goal	FY 2009 Goal
% of youth successfully completing Camp program	n/a	n/a	65%	80%

Budget Units Included:

10000_250100_00000 Probation Administration	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,432,612	5,325,770	5,273,421	5,458,701	5,493,778	220,357	35,077
Services & Supplies	2,643,009	3,145,702	3,228,002	3,639,545	3,492,698	264,696	(146,847)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	12,559	6,520	0	0	0	0	0
Intra-Fund Transfer	0	(848,402)	(1,000,190)	(1,000,190)	(1,000,190)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,088,180	7,629,590	7,501,233	8,098,056	7,986,286	485,053	(111,770)
Financing							
Revenue	1,785,942	846,641	776,373	992,439	992,439	216,066	0
Total Financing	1,785,942	846,641	776,373	992,439	992,439	216,066	0
Net County Cost	6,302,238	6,782,949	6,724,860	7,105,617	6,993,847	268,987	(111,770)
FTE - Mgmt	NA	NA	34.00	34.00	34.00	0.00	0.00
FTE - Non Mgmt	NA	NA	25.30	25.30	25.71	0.42	0.42
Total FTE	NA	NA	59.30	59.30	59.71	0.42	0.42
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	41	41	42	1	1
Total Authorized	NA	NA	78	78	79	1	1

10000_250200_00000 Probation-Adult	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,830,538	13,569,767	14,537,041	15,017,642	16,109,168	1,572,127	1,091,526
Services & Supplies	1,932,339	1,783,877	1,967,293	1,731,233	2,818,527	851,234	1,087,294
Fixed Assets	0	9,376	0	0	0	0	0
Intra-Fund Transfer	0	(705,761)	(937,884)	(705,761)	(705,761)	232,123	0
Other Financing Uses	0	67,372	0	0	0	0	0
Net Appropriation	13,762,877	14,724,631	15,566,450	16,043,114	18,221,934	2,655,484	2,178,820
Financing							
Revenue	1,341,921	454,996	802,470	952,361	3,172,430	2,369,960	2,220,069
Total Financing	1,341,921	454,996	802,470	952,361	3,172,430	2,369,960	2,220,069
Net County Cost	12,420,956	14,269,635	14,763,980	15,090,753	15,049,504	285,524	(41,249)
FTE - Mgmt	NA	NA	14.00	14.00	15.00	1.00	1.00
FTE - Non Mgmt	NA	NA	120.75	120.75	128.75	8.00	8.00
Total FTE	NA	NA	134.75	134.75	143.75	9.00	9.00
Authorized - Mgmt	NA	NA	18	18	19	1	1
Authorized - Non Mgmt	NA	NA	139	140	148	9	8
Total Authorized	NA	NA	157	158	167	10	9

10000_250300_00000 Probation Juvenile Field Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,321,539	16,244,434	17,236,965	18,058,023	18,393,069	1,156,104	335,046
Services & Supplies	7,747,981	8,566,776	8,724,145	9,254,690	9,204,070	479,925	(50,620)
Other Charges	1,045,049	890,950	1,183,044	611,594	611,594	(571,450)	0
Fixed Assets	0	17,407	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	23,189	0	0	0	0	0
Net Appropriation	23,114,569	25,742,756	27,144,154	27,924,307	28,208,733	1,064,579	284,426
Financing							
Revenue	16,945,544	16,341,838	16,705,583	16,694,375	17,437,003	731,420	742,628
Total Financing	16,945,544	16,341,838	16,705,583	16,694,375	17,437,003	731,420	742,628
Net County Cost	6,169,025	9,400,918	10,438,571	11,229,932	10,771,730	333,159	(458,202)
FTE - Mgmt	NA	NA	24.25	24.25	25.25	1.00	1.00
FTE - Non Mgmt	NA	NA	132.18	132.18	135.76	3.58	3.58
Total FTE	NA	NA	156.43	156.43	161.01	4.58	4.58
Authorized - Mgmt	NA	NA	26	26	27	1	1
Authorized - Non Mgmt	NA	NA	156	155	156	0	1
Total Authorized	NA	NA	182	181	183	1	2

10000_250400_00000 Probation Juvenile Institutions	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,091,097	30,517,243	30,313,052	30,217,322	29,987,998	(325,054)	(229,324)
Services & Supplies	5,103,160	6,330,466	7,868,515	7,449,968	7,339,699	(528,816)	(110,269)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	265,834	0	0	0	0	0
Intra-Fund Transfer	(31,134)	(21,846)	0	0	0	0	0
Other Financing Uses	209,722	323,139	0	0	0	0	0
Net Appropriation	33,372,845	37,414,836	38,181,567	37,667,290	37,327,697	(853,870)	(339,593)
Financing							
Revenue	1,994,820	2,259,633	2,087,363	2,177,163	2,177,163	89,800	0
Total Financing	1,994,820	2,259,633	2,087,363	2,177,163	2,177,163	89,800	0
Net County Cost	31,378,025	35,155,203	36,094,204	35,490,127	35,150,534	(943,670)	(339,593)
FTE - Mgmt	NA	NA	40.25	40.25	41.25	1.00	1.00
FTE - Non Mgmt	NA	NA	245.63	245.62	244.62	(1.01)	(1.00)
Total FTE	NA	NA	285.88	285.87	285.87	(0.01)	0.00
Authorized - Mgmt	NA	NA	56	56	57	1	1
Authorized - Non Mgmt	NA	NA	382	382	381	(1)	(1)
Total Authorized	NA	NA	438	438	438	0	0

22406_250900_00000 Probation Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,481,845	3,559,903	3,734,602	3,867,799	3,866,410	131,808	(1,389)
Services & Supplies	2,206,509	1,464,769	1,234,130	1,249,000	1,250,389	16,259	1,389
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	68,524	0	0	0	0	0
Net Appropriation	5,688,354	5,093,196	4,968,732	5,116,799	5,116,799	148,067	0
Financing							
Revenue	4,736,329	4,572,721	4,968,732	5,116,799	5,116,799	148,067	0
Total Financing	4,736,329	4,572,721	4,968,732	5,116,799	5,116,799	148,067	0
Net County Cost	952,025	520,475	0	0	0	0	0
FTE - Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
FTE - Non Mgmt	NA	NA	44.50	44.50	44.50	0.00	0.00
Total FTE	NA	NA	52.50	52.50	52.50	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	60	60	60	0	0
Total Authorized	NA	NA	68	68	68	0	0

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

Public Defender	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	42,248,194	43,382,525	0	(115,280)	43,267,245	1,019,051	2.4%
Revenue	3,895,478	4,251,443	0	0	4,251,443	355,965	9.1%
Net	38,352,716	39,131,082	0	(115,280)	39,015,802	663,086	1.7%
FTE - Mgmt	141.83	141.83	0.00	0.00	141.83	0.00	0.0%
FTE - Non Mgmt	42.83	42.83	0.00	0.00	42.83	0.00	0.0%
Total FTE	184.67	184.67	0.00	0.00	184.67	0.00	0.0%

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.

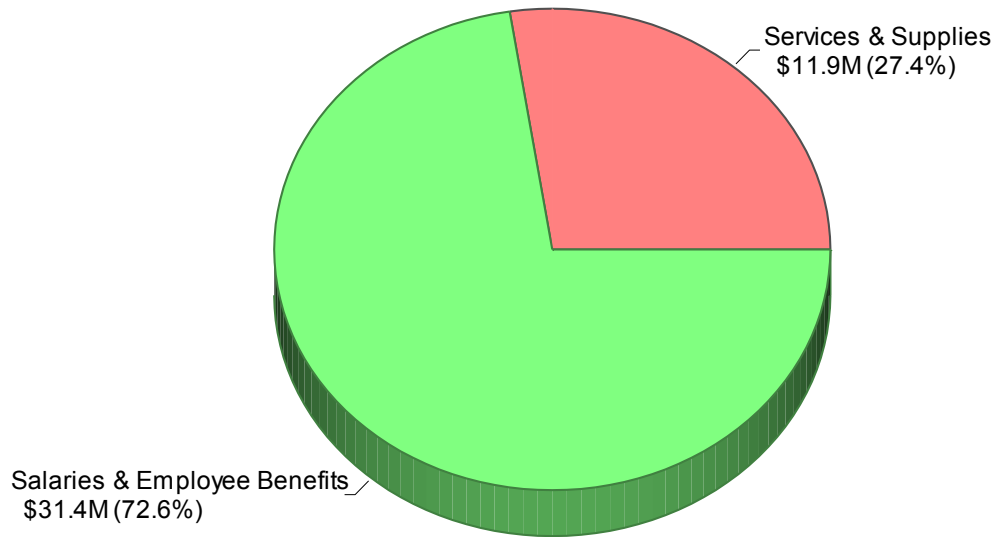
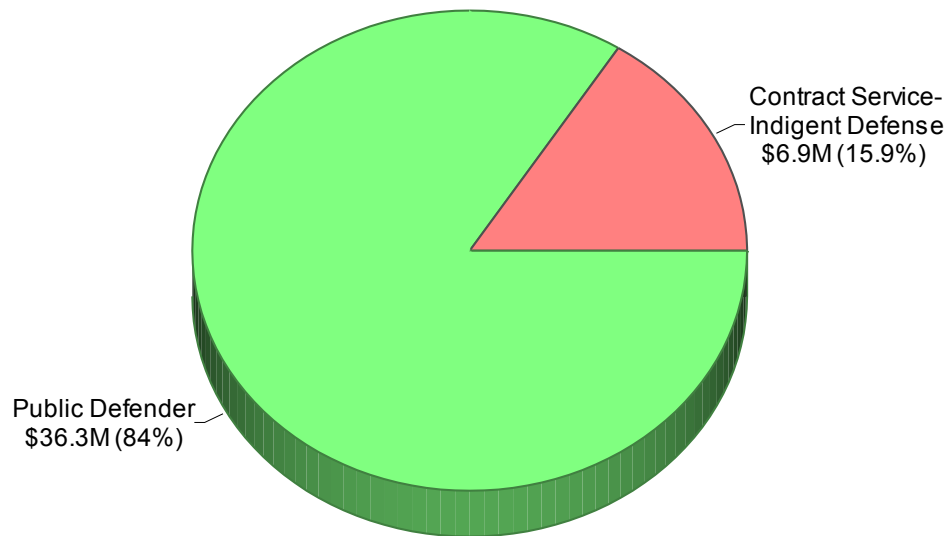
MANDATED SERVICES

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.

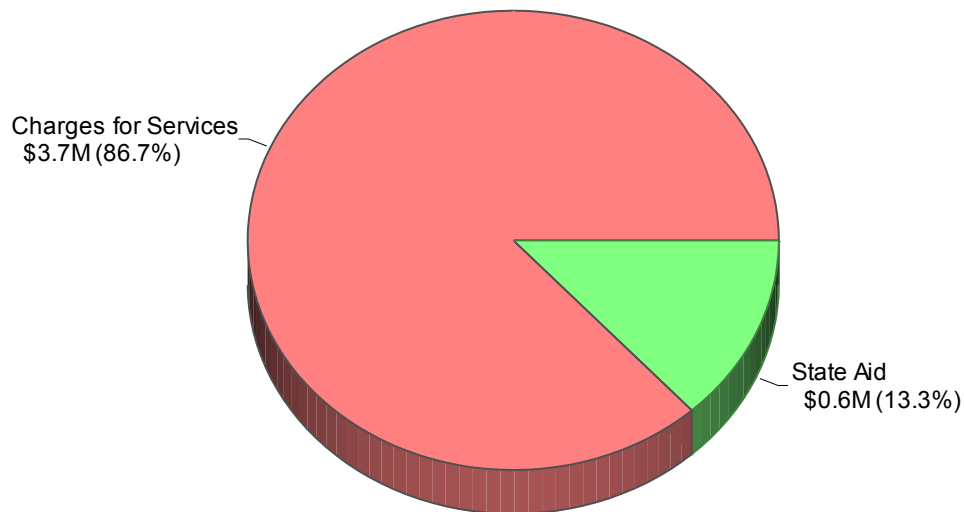
When the Public Defender is unable to provide defense of indigents due to conflict of interest or for other valid reasons, cases are referred to the Alameda County Bar Association for appointment of attorneys. The contract for these services is administered by the County Administrator's Office. Funding 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 \$39,015,802. The budget includes an increase in net county cost of \$663,086 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	42,248,194	3,895,478	38,352,716	184.67
Salary & Benefit COLA increases	839,251	0	839,251	0.00
Internal Service Fund adjustments	(31,040)	0	(31,040)	0.00
Increased departmental revenues	0	355,965	(355,965)	0.00
Indigent Defense contract COLAs	326,120		326,120	0.00
Subtotal MOE Changes	1,134,331	355,965	778,366	0.00
2008-09 MOE Budget	43,382,525	4,251,443	39,131,082	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 \$2,640,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent use of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Defender budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	43,382,525	4,251,443	39,131,082	184.67
Internal Service Fund adjustments	(115,280)		(115,280)	0.00
Subtotal Final Changes	(115,280)	0	(115,280)	0.00
2008-09 Approved Budget	43,267,245	4,251,443	39,015,802	184.67

MAJOR SERVICE AREAS

The Public Defender is responsible for:

- Defense of indigent persons accused of misdemeanor crimes throughout the County.
- Defense of indigent persons accused of felony crimes through sentencing hearings.
- Defense of juvenile offenders prosecuted under Welfare and Institutions Code Section 602, including those subject to direct prosecution in adult court.
- Representation of children involved in child dependency proceedings under Welfare and Institutions Code Section 300.
- Representation of persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in both Mental Health and Probate Courts.
- Defense of inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including —sexual predator” under Welfare and Institutions Code Section 6600, —insanity commitment” extensions under Penal Code Section 1026, —dangerous prisoner” under Penal Code Section 5300, —mentally

disordered offender” under Penal Code Section 2970 and —youthful offender” under Welfare and Institutions Code Section 1800.

- Defense of indigent persons before the Appellate Division of the Alameda County Superior Court, the Court of Appeal of the State of California, and the Supreme Court of the State of California, in matters relating to pending litigation in the Superior Court.

Goal:

To 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Total files opened	50,806	46,846	49,079	48,910
Felony case files	10,208	10,400	10,672	10,639
Misdemeanor case files	27,891	28,283	28,024	27,597
Juvenile cases	4,037	4,864	4,505	4,367
Child dependency cases	2,816	1,847	1,161	1,149
Civil/commitment cases	1,813	1,880	1,719	1,700
Conflicts declared	5,943	6,637	6,285	6,073

Budget Units Included:

10000_220100_00000 Public Defender	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,555,533	28,180,398	30,573,091	31,412,342	31,390,388	817,297	(21,954)
Services & Supplies	4,114,958	4,957,889	5,079,241	5,049,160	4,955,834	(123,407)	(93,326)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(696)	0	0	0	0	0	0
Net Appropriation	31,669,795	33,138,287	35,652,332	36,461,502	36,346,222	693,890	(115,280)
Financing							
Revenue	3,893,879	3,934,612	3,458,578	3,814,543	3,814,543	355,965	0
Total Financing	3,893,879	3,934,612	3,458,578	3,814,543	3,814,543	355,965	0
Net County Cost	27,775,916	29,203,675	32,193,754	32,646,959	32,531,679	337,925	(115,280)
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
Total FTE	NA	NA	184.67	184.67	184.67	0.00	0.00
Authorized - Mgmt	NA	NA	177	177	177	0	0
Authorized - Non Mgmt	NA	NA	64	64	64	0	0
Total Authorized	NA	NA	241	241	241	0	0

10000_301000_00000 Contract Service-Indigent Defense	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	5,118,134	6,051,785	6,595,862	6,921,023	6,921,023	325,161	0
Net Appropriation	5,118,134	6,051,785	6,595,862	6,921,023	6,921,023	325,161	0
Financing							
Revenue	360,855	354,584	436,900	436,900	436,900	0	0
Total Financing	360,855	354,584	436,900	436,900	436,900	0	0
Net County Cost	4,757,279	5,697,201	6,158,962	6,484,123	6,484,123	325,161	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S DEPARTMENT

Gregory Ahern
Sheriff

Financial Summary

Sheriff's Department	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	275,234,597	300,429,460	(1,625,133)	(225,973)	298,578,354	23,343,757	8.5%
Property Tax	13,488,998	14,282,425	0	0	14,282,425	793,427	5.9%
Revenue	91,486,839	100,300,948	14,519	836,499	101,151,966	9,665,127	10.6%
Net	170,258,760	185,846,087	(1,639,652)	(1,062,472)	183,143,963	12,885,203	7.6%
FTE - Mgmt	121.00	123.00	0.00	0.00	123.00	2.00	1.7%
FTE - Non Mgmt	1,388.94	1,402.94	(10.00)	9.00	1,401.94	13.00	0.9%
Total FTE	1,509.94	1,525.94	(10.00)	9.00	1,524.94	15.00	1.0%

MISSION STATEMENT

To protect life and property and to enforce civil and criminal laws while respecting the rights of all; recognizing the diversity of the community served; identifying and maintaining a high level of professionalism, integrity, and readiness; and delivering consistent and humane treatment to those under our care and custody.

MANDATED SERVICES

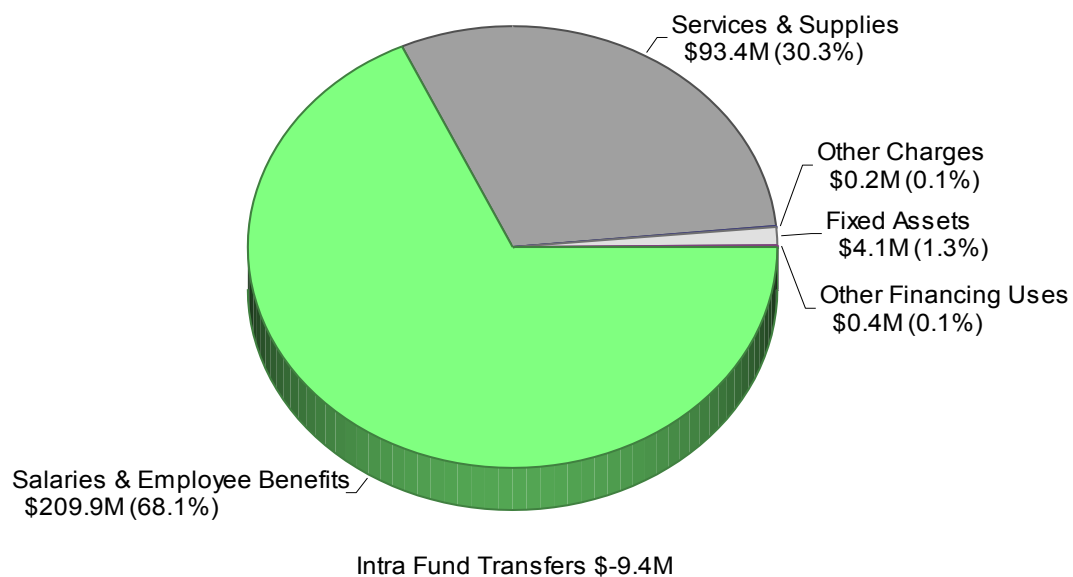
California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, be the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Public Administrator, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

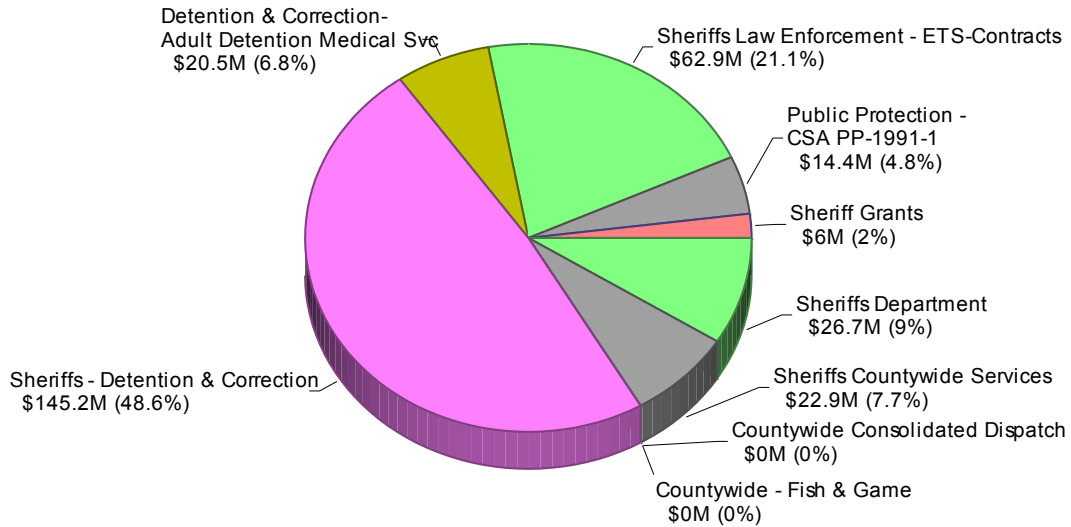
The following services are discretionary within the Sheriff's Department: dispatch services, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the weekender program. The services provided

by the crime prevention unit, such as the school resource officers and Drug Abuse Resistance Education (D.A.R.E.) programs, are also discretionary.

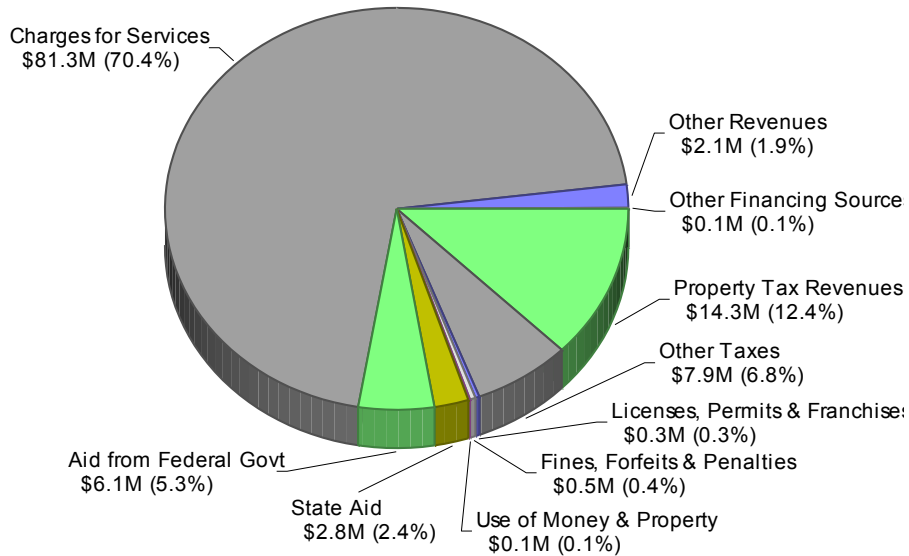
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,524.94 full-time equivalent positions at a net county cost of \$183,143,963. The budget includes an increase in net county cost of \$12,885,203 and an increase of 15.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	275,234,597	104,975,837	170,258,760	1,509.94
Salary & Benefit COLA increases	14,462,178	0	14,462,178	0.00
Transfer of positions from Weapons Screening to Court Security budget	(640,900)	(640,900)	0	(7.00)
Mid-year Board approved adjustments for fingerprint technicians	135,648	135,648	0	2.00
Mid-year Board approved adjustments for Financial Services Specialist	112,670	112,670	0	1.00
Mid-year Board approved adjustments for Social Services Agency	334,420	334,420	0	2.00
Mid-year Board approved adjustments for security at Oakland Airport	3,081,982	3,081,982	0	18.00
Internal Service Fund adjustments	2,664,835	0	2,664,835	0.00
Increased grant funds	3,090,337	3,090,337	0	0.00
Increased revenue for law enforcement services	(752,509)	2,921,670	(3,674,179)	0.00
Increased property tax estimates	0	793,965	(793,965)	0.00
Other tax increases	0	352,303	(352,303)	0.00
One-time grant for Emergency Services in prior year	0	(499,025)	499,025	0.00
Increased revenue for Regional Training Center	0	191,043	(191,043)	0.00
Increased revenue for dispatch services	(269,822)	4,209	(274,031)	0.00
Increased revenue in Coroner's Bureau	0	269,211	(269,211)	0.00
Increased revenue for Animal Control	0	127,871	(127,871)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased food, clothing, other costs from higher inmate population	1,179,191	140,813	1,038,378	0.00
Other expenditure and revenue adjustments	1,796,833	(808,681)	2,605,514	0.00
Subtotal MOE Changes	25,194,863	9,607,536	15,587,327	16.00
2008-09 MOE Budget	300,429,460	114,583,373	185,846,087	1,525.94

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
2008-09 MOE Budget	300,429,460	114,583,373	185,846,087	1,525.94
Termination of contract by Alameda County Medical Center for security services at John George Psychiatric Pavilion	(1,300,107)	(1,699,729)	399,622	(8.00)
Eliminated funding and revenue for Deputy positions for Department of Child Support Services	(325,026)	(406,041)	81,015	(2.00)
Increase in contract rate charged to U.S. Marshals Service	0	1,309,368	(1,309,368)	0.00
Increase in number of inmates and Daily Jail Rate charged to California Department of Corrections and Rehabilitation	0	810,921	(810,921)	0.00
Subtotal VBB Changes	(1,625,133)	14,519	(1,639,652)	(10.00)
2008-09 Proposed Budget	298,804,327	114,597,892	184,206,435	1,515.94

- Use of Fiscal Management Reward Program Savings of \$9,360,348.

Service Impacts

- Use of Fiscal Management Reward Program savings will prevent the use of these funds for future one-time needs.
- Elimination of funding and revenue for services to John George Psychiatric Pavilion is the result of the Alameda County Medical Center's decision to contract with a private security company rather than the Sheriff's Office.

- Elimination of funding and revenue for services to the Department of Child Support Services will not impact services and was done at the request of the Department of Child Support Services.
- Increase in revenue from U.S. Marshals Service will enable the Sheriff to maintain existing service levels.
- Increase in revenue from inmate costs charged to the California Department of Corrections and Rehabilitation will enable the department to maintain existing service levels.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Sheriff Department budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	298,804,327	114,597,892	184,206,435	1,515.94
Board-approved adjustments adding two Deputies for Dublin Police	325,026	325,026	0	2.00
Board-approved adjustments for Sheriff Safety Aides at Airport	498,160	498,160	0	7.00
Vehicle purchase paid for by grant	13,313	13,313	0	0.00
Internal Service Fund adjustments	(1,062,472)	0	(1,062,472)	0.00
Subtotal Final Changes	(225,973)	836,499	(1,062,472)	9.00
2008-09 Approved Budget	298,578,354	115,434,391	183,143,963	1,524.94

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

Sheriff's Administration/Management Services provides departmentwide administrative support services including: budget preparation, payroll and accounting functions, human resources, staff recruitment and selection, hiring, and background investigations, and training. In addition, the division includes the Regional Training Center, Planning and Research Unit, Internal Affairs, and the Bomb Squad. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau which is partially funded by motor vehicle fees.

Goal:

To provide law enforcement services that enhance the quality of life for the citizens of the County.

Objectives:

- Hire and develop professional and sworn staff that reflect the integrity and professionalism required of a law enforcement agency and the diversity of the community it serves.
- Provide trained personnel equipped to handle the law enforcement needs of an urban population.

Workload Measures:

Administration	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of deputies hired/# of deputy applications received	132/2,475	152/1,908	50/2,500	25/2,500
# of professional staff hired	75	85	50	25
Hours of staff training each year	174,141	155,839	125,000	100,000
# of internal affairs investigations	134	101	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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Eviction, garnishments, and other legal processes	18,432	19,140	30,000	25,000
Bench warrants issued	470	352	500	450
# of animals impounded	6,521	5,128	10,000	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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of inmates earning GEDs while in custody	54	81	100	100
Average daily number of inmates housed in jail facilities	4,020	4,270	4,500	4,500
# of inmates participating in the weekender work program	1,863	1,450	1,750	2,000

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Misdemeanor arrests (Eden Township Substation)	4,416	5,064	5,500	6,000
Felony arrests (Eden Township Substation)	1,830	1,824	2,000	2,125

Budget Units Included:

10000_290100_00000 Sheriff's Department	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,953,243	19,074,568	15,916,643	16,979,072	16,921,463	1,004,820	(57,609)
Services & Supplies	7,419,369	9,641,440	8,695,480	9,678,806	9,582,991	887,511	(95,815)
Fixed Assets	1,682,030	1,491,312	587,000	496,000	496,000	(91,000)	0
Intra-Fund Transfer	(173,163)	(197,181)	(227,369)	(263,350)	(263,350)	(35,981)	0
Other Financing Uses	184,043	0	0	0	0	0	0
Net Appropriation	26,065,522	30,010,139	24,971,754	26,890,528	26,737,104	1,765,350	(153,424)
Financing							
Revenue	4,268,283	4,857,027	4,660,973	4,927,294	4,927,294	266,321	0
Total Financing	4,268,283	4,857,027	4,660,973	4,927,294	4,927,294	266,321	0
Net County Cost	21,797,239	25,153,112	20,310,781	21,963,234	21,809,810	1,499,029	(153,424)
FTE - Mgmt	NA	NA	51.00	52.00	52.00	1.00	0.00
FTE - Non Mgmt	NA	NA	70.01	72.01	72.01	2.00	0.00
Total FTE	NA	NA	121.01	124.01	124.01	3.00	0.00
Authorized - Mgmt	NA	NA	57	58	59	2	1
Authorized - Non Mgmt	NA	NA	123	125	127	4	2
Total Authorized	NA	NA	180	183	186	6	3

10000_290300_00000 Sheriffs Countywide Services	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,231,741	14,756,361	15,570,344	16,219,981	16,224,343	653,999	4,362
Services & Supplies	6,617,058	7,437,796	7,120,254	6,595,668	6,464,363	(655,891)	(131,305)
Other Charges	40,931	51,905	63,212	72,400	72,400	9,188	0
Fixed Assets	296,438	347,401	268,501	210,000	210,000	(58,501)	0
Intra-Fund Transfer	(185,670)	(106,857)	(93,712)	(96,097)	(96,097)	(2,385)	0
Other Financing Uses	46,246	0	0	0	0	0	0
Net Appropriation	20,046,744	22,486,606	22,928,599	23,001,952	22,875,009	(53,590)	(126,943)
Financing							
Revenue	5,828,485	5,693,772	6,914,672	5,515,791	5,515,791	(1,398,881)	0
Total Financing	5,828,485	5,693,772	6,914,672	5,515,791	5,515,791	(1,398,881)	0
Net County Cost	14,218,259	16,792,834	16,013,927	17,486,161	17,359,218	1,345,291	(126,943)
FTE - Mgmt	NA	NA	16.00	15.00	15.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	123.00	117.00	117.00	(6.00)	0.00
Total FTE	NA	NA	139.00	132.00	132.00	(7.00)	0.00
Authorized - Mgmt	NA	NA	16	16	16	0	0
Authorized - Non Mgmt	NA	NA	125	120	120	(5)	0
Total Authorized	NA	NA	141	136	136	(5)	0

10000_290361_00000 Countywide Consolidated Dispatch	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,062,308	3,148,266	3,263,161	3,597,369	3,592,669	329,508	(4,700)
Services & Supplies	412,570	389,580	365,041	371,184	362,333	(2,708)	(8,851)
Fixed Assets	0	0	30,000	26,000	26,000	(4,000)	0
Intra-Fund Transfer	(3,673,372)	(3,498,461)	(3,753,739)	(3,999,075)	(3,999,075)	(245,336)	0
Net Appropriation	(198,494)	39,385	(95,537)	(4,522)	(18,073)	77,464	(13,551)
Financing							
Revenue	79,233	98,737	76,203	80,412	80,412	4,209	0
Total Financing	79,233	98,737	76,203	80,412	80,412	4,209	0
Net County Cost	(277,727)	(59,352)	(171,740)	(84,934)	(98,485)	73,255	(13,551)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
Total FTE	NA	NA	34.00	34.00	34.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	28	28	0	0
Total Authorized	NA	NA	34	34	34	0	0

21100_290371_00000 Countywide - Fish & Game	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	26,578	6,446	7,264	7,310	7,310	46	0
Net Appropriation	26,578	6,446	7,264	7,310	7,310	46	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	60,535	8,728	7,264	7,310	7,310	46	0
Total Financing	60,535	8,728	7,264	7,310	7,310	46	0
Net County Cost	(33,957)	(2,282)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290500_00000 Sheriffs - Detention & Correction	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	87,382,450	93,880,266	96,169,911	103,572,021	103,206,894	7,036,983	(365,127)
Services & Supplies	31,649,391	36,864,844	38,659,060	43,028,473	42,914,873	4,255,813	(113,600)
Fixed Assets	79,724	154,269	50,064	70,000	70,000	19,936	0
Intra-Fund Transfer	(1,039)	(330,531)	(1,358,172)	(1,402,720)	(1,402,720)	(44,548)	0
Other Financing Uses	421,803	61,688	424,368	424,090	424,090	(278)	0
Net Appropriation	119,532,329	130,630,536	133,945,231	145,691,864	145,213,137	11,267,906	(478,727)
Financing							
Revenue	28,492,334	35,213,718	35,367,253	35,508,066	37,628,355	2,261,102	2,120,289
Total Financing	28,492,334	35,213,718	35,367,253	35,508,066	37,628,355	2,261,102	2,120,289
Net County Cost	91,039,995	95,416,818	98,577,978	110,183,798	107,584,782	9,006,804	(2,599,016)
FTE - Mgmt	NA	NA	29.00	29.00	29.00	0.00	0.00
FTE - Non Mgmt	NA	NA	758.93	758.93	757.93	(1.00)	(1.00)
Total FTE	NA	NA	787.93	787.93	786.93	(1.00)	(1.00)
Authorized - Mgmt	NA	NA	31	31	30	(1)	(1)
Authorized - Non Mgmt	NA	NA	778	777	776	(2)	(1)
Total Authorized	NA	NA	809	808	806	(3)	(2)

10000_290561_00000 Detention & Correction- Adult Detention	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	17,832,537	19,795,697	20,414,522	20,472,530	20,472,050	57,528	(480)
Fixed Assets	26,220	63,762	0	16,500	16,500	16,500	0
Net Appropriation	17,858,757	19,859,459	20,414,522	20,489,030	20,488,550	74,028	(480)
Financing							
Revenue	19,437	81,444	14,400	16,800	16,800	2,400	0
Total Financing	19,437	81,444	14,400	16,800	16,800	2,400	0
Net County Cost	17,839,320	19,778,015	20,400,122	20,472,230	20,471,750	71,628	(480)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriffs Law Enforcement - ETS-Con	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	41,997,328	50,299,353	48,183,971	55,510,722	54,768,786	6,584,815	(741,936)
Services & Supplies	8,206,310	9,705,667	10,613,594	11,890,698	11,554,653	941,059	(336,045)
Other Charges	0	30,000	0	0	0	0	0
Fixed Assets	1,198,241	3,364,468	645,245	200,131	200,131	(445,114)	0
Intra-Fund Transfer	(2,784,735)	(2,904,921)	(2,893,360)	(3,645,869)	(3,645,869)	(752,509)	0
Other Financing Uses	56,504	254,151	0	0	0	0	0
Net Appropriation	48,673,648	60,748,718	56,549,450	63,955,682	62,877,701	6,328,251	(1,077,981)
Financing							
Revenue	37,693,648	42,092,323	41,421,758	48,130,084	46,860,813	5,439,055	(1,269,271)
Total Financing	37,693,648	42,092,323	41,421,758	48,130,084	46,860,813	5,439,055	(1,269,271)
Net County Cost	10,980,000	18,656,395	15,127,692	15,825,598	16,016,888	889,196	191,290
FTE - Mgmt	NA	NA	19.00	21.00	21.00	2.00	0.00
FTE - Non Mgmt	NA	NA	409.00	427.00	427.00	18.00	0.00
Total FTE	NA	NA	428.00	448.00	448.00	20.00	0.00
Authorized - Mgmt	NA	NA	19	23	23	4	0
Authorized - Non Mgmt	NA	NA	419	436	443	24	7
Total Authorized	NA	NA	438	459	466	28	7

21606_290701_00000 Public Protection - CSA PP-1991-1	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,897,783	13,815,943	13,330,251	14,200,929	14,200,929	870,678	0
Services & Supplies	129,940	114,891	169,389	92,676	92,676	(76,713)	0
Other Charges	90,078	92,676	129,940	129,940	129,940	0	0
Net Appropriation	13,117,801	14,023,510	13,629,580	14,423,545	14,423,545	793,965	0
Financing							
Property Tax Revenues	12,789,810	13,652,183	13,488,998	14,282,425	14,282,425	793,427	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	327,991	371,377	140,582	141,120	141,120	538	0
Total Financing	13,117,801	14,023,560	13,629,580	14,423,545	14,423,545	793,965	0
Net County Cost	0	(50)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22408_290900_00000 Sheriff Grants	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	901,089	947,267	955,509	958,277	946,715	(8,794)	(11,562)
Services & Supplies	2,889,481	4,630,644	1,316,225	1,970,381	1,981,943	665,718	11,562
Fixed Assets	6,609,792	7,411,846	612,000	3,045,413	3,045,413	2,433,413	0
Other Financing Uses	77,504	62,919	0	0	0	0	0
Net Appropriation	10,477,866	13,052,676	2,883,734	5,974,071	5,974,071	3,090,337	0
Financing							
Revenue	4,901,740	11,880,887	2,883,734	5,974,071	5,974,071	3,090,337	0
Total Financing	4,901,740	11,880,887	2,883,734	5,974,071	5,974,071	3,090,337	0
Net County Cost	5,576,126	1,171,789	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING

Financial Summary

Trial Court Funding	2007 - 08 Budget	Maintenance Of Effort	Change from MOE		2008 - 09 Budget	Change from 2007 - 08	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	59,646,792	63,532,383	0	(29,621)	63,502,762	3,855,970	6.5%
Revenue	33,982,898	37,776,380	0	0	37,776,380	3,793,482	11.2%
Net	25,663,894	25,756,003	0	(29,621)	25,726,382	62,488	0.2%
FTE - Mgmt	4.00	4.00	0.00	0.00	4.00	0.00	0.0%
FTE - Non Mgmt	125.00	134.00	0.00	0.00	134.00	9.00	7.2%
Total FTE	129.00	138.00	0.00	0.00	138.00	9.00	7.0%

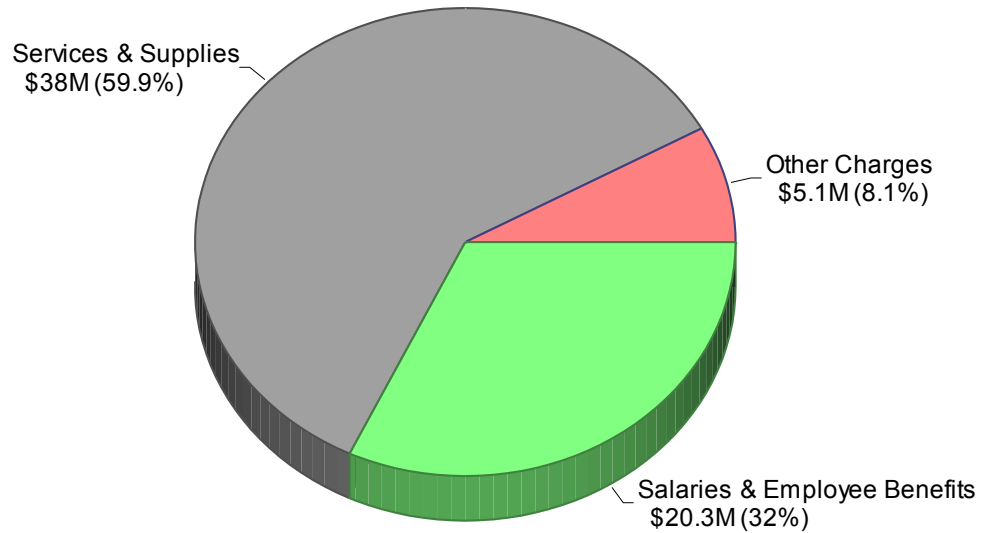
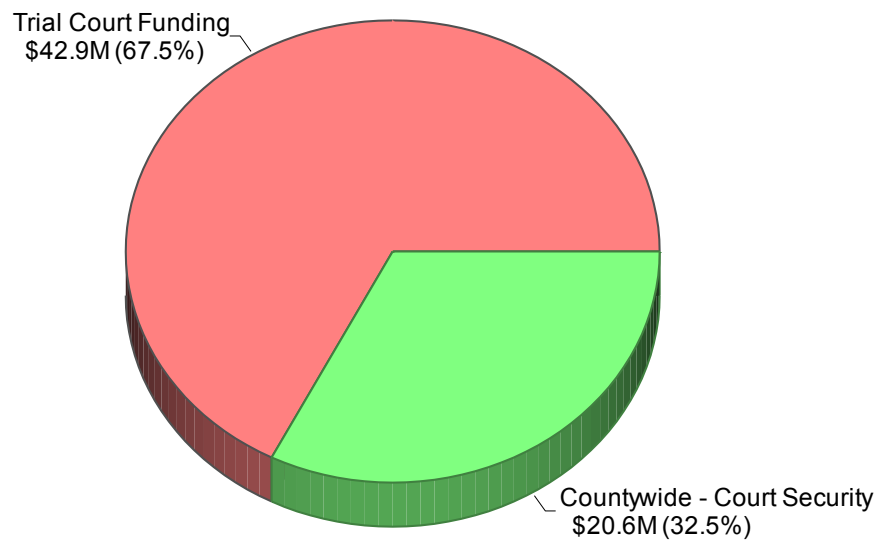
MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and California and local rules of court. Its mission is to provide mandated judicial services for the public which maximizes the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and without the criminal justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

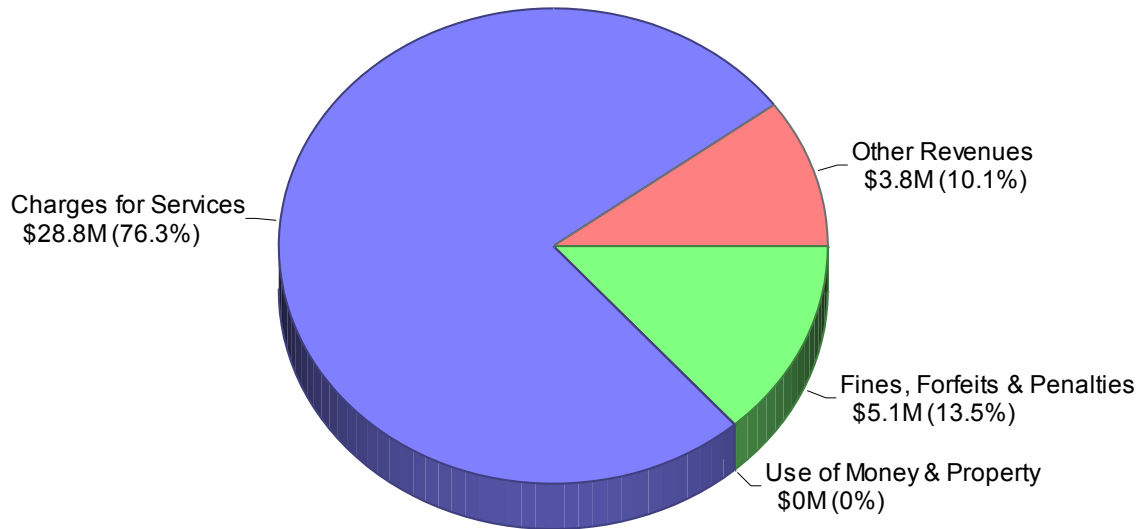
Court Security provides for the safety and security of Alameda County Trial Court personnel, citizens attending court sessions, and the in-custody persons appearing in County courts; works in cooperation with the County Trial Courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the Courts. These services are provided to the Court by the Sheriff's Department and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel providing security functions for the Superior Court.

In addition, this budget contains the County's statutorily required Maintenance of Effort payment to the State, and funding to maintain court facilities as required by the Lockyer-Isenberg Trial Court Funding Act of 1997.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.

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

Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 138.00 full-time equivalent positions at a net county cost of \$25,726,382. The budget includes an increase in net county cost of \$62,488 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	59,646,792	33,982,898	25,663,894	129.00
Salary & Benefit COLA increases	1,282,817	0	1,282,817	0.00
Transfer of positions from Sheriff's Office	669,664	669,664	0	7.00
Mid-year Board approved court security positions	296,262	296,262	0	2.00
Increased charges to offset COLAs, other expenses	620,537	1,895,243	(1,274,706)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Financial Hearing Officer adjustment	13,769	0	13,769	0.00
Pretrial Services Program adjustment	255,141	0	255,141	0.00
Court Facilities Payment adjustment	(112,181)		(112,181)	0.00
Internal Service Fund adjustments	859,582		859,582	0.00
Fines & forfeitures adjustment		(392,547)	392,547	0.00
Court reimbursement for building maintenance services	0	1,324,860	(1,324,860)	0.00
Subtotal MOE Changes	3,885,591	3,793,482	92,109	9.00
2008-09 MOE Budget	63,532,383	37,776,380	25,756,003	138.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments required.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Trial Court Funding budget include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	63,532,383	37,776,380	25,756,003	138.00
Internal Service Fund adjustments	(29,621)	0	(29,621)	0.00
Subtotal Final Changes	(29,621)	0	(29,621)	0.00
2008-09 Approved Budget	63,502,762	37,776,380	25,726,382	138.00

Budget Units Included:

10000_290381_00000 Countywide - Court Security	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,300,561	16,393,012	17,502,604	19,751,347	19,742,935	2,240,331	(8,412)
Services & Supplies	380,711	271,234	288,462	900,888	889,099	600,637	(11,789)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,681,272	16,664,246	17,791,066	20,652,235	20,632,034	2,840,968	(20,201)
Financing							
Revenue	15,547,784	17,328,662	17,791,066	20,652,235	20,652,235	2,861,169	0
Total Financing	15,547,784	17,328,662	17,791,066	20,652,235	20,652,235	2,861,169	0
Net County Cost	133,488	(664,416)	0	0	(20,201)	(20,201)	(20,201)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	125.00	134.00	134.00	9.00	0.00
Total FTE	NA	NA	129.00	138.00	138.00	9.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	125	134	134	9	0
Total Authorized	NA	NA	129	138	138	9	0

10000_301100_00000 Trial Court Funding	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	599,005	586,231	600,000	600,000	13,769	0
Services & Supplies	40,235,095	39,491,665	36,031,959	37,154,793	37,145,373	1,113,414	(9,420)
Other Charges	0	55,131	5,237,536	5,125,355	5,125,355	(112,181)	0
Net Appropriation	40,235,095	40,145,801	41,855,726	42,880,148	42,870,728	1,015,002	(9,420)
Financing							
Revenue	18,204,411	15,149,974	16,191,832	17,124,145	17,124,145	932,313	0
Total Financing	18,204,411	15,149,974	16,191,832	17,124,145	17,124,145	932,313	0
Net County Cost	22,030,684	24,995,827	25,663,894	25,756,003	25,746,583	82,689	(9,420)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2007-08* Budget	Maintenance Of Effort	Change from MOE		2008-09 Budget	Change from 2007-08 Budget	
			VBB	Board/Final Adj		Amount	%
Appropriations	215,067,857	234,142,476	0	(188,224)	233,954,252	18,886,395	8.8%
Property Tax**	71,763,266	71,056,383	0	0	71,056,383	(706,883)	-1.0%
AFB	17,736,398	27,304,311	0	0	27,304,311	9,567,913	53.9%
Revenue**	104,321,822	112,830,670	0	13,313	112,843,983	8,522,161	8.2%
Net	21,246,371	22,951,112	0	(201,537)	22,749,575	1,503,204	7.1%
FTE – Mgmt	70.31	71.41	0	0.00	71.41	1.10	1.6%
FTE – Non Mgmt	557.00	560.41	0	0.00	560.41	3.41	0.6%
Total FTE	627.31	631.82	0	0.00	631.82	4.51	0.7%

* Prior year full-time equivalent positions have been restated to reflect revised allocation methodology.

** Property tax and revenue amounts have been restated to reflect accounting of Redevelopment tax increment as property tax

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 140,000 residents. The area has six distinct communities: Castro Valley, Sunol, Fairview, Ashland, Cherryland, and San Lorenzo. While all County departments provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the unincorporated area. 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 municipal 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, grants, and special program revenues. There are three additional sources of revenue which assist in meeting the funding requirements. They are the Utility Users Tax, the Business License Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 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 approved by the voters in 2002 to mitigate State budget cuts. The 2008-2009 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	\$5,900,183	\$1,665,514	\$305,500	\$7,871,198
Community Dev. Agency	\$1,380,894	\$331,685	\$71,500	\$1,784,079
Library	\$2,375,524	\$288,711	\$123,000	\$2,787,235
Total	\$9,656,600	\$2,285,910	\$500,000	\$12,442,512

These amounts exclude allocation of additional Utility User's Tax revenue to departments that may be available with the passage of County Measure F in the June 2008 elections.

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT SERVICES

Major Accomplishments in 2007-2008

- Collected data and applied for disaster declaration thereby providing economic relief for local agricultural businesses by making low interest loans available.
- Completed design of utility undergrounding for Phase II of the E. 14th Street/Mission Boulevard utility undergrounding and street improvement project.
- Initiated design of Cherryland Sidewalks Project, Phase II, with intent to go to bid in Fall 2008.
- Designed and funded a sidewalk repair program for San Lorenzo.
- Began construction of an 83-unit affordable housing development with community meeting room at Kent Gardens Senior Housing development in Ashland.
- Increased affordability of homeownership for moderate income first-time homebuyer families in unincorporated communities, through the Mortgage Credit Certificate Program.
- Began construction of an 83-unit senior housing project in the Ashland neighborhood of the unincorporated county.
- Responded to approximately 1,571 citizen complaints regarding Zoning, Neighborhood Preservation, 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.
- Co-sponsored and hosted "The Green Advantage" - A Builder and Developer Forum.
- Completed a study regarding clarification of Measure D policies regarding Sunol downtown land use designations.
- Continued to implement the Wind Farm permit condition to convene and staff the Altamont Pass Wind Resource Area Scientific Review Committee

- Developed the Billboard Relocation Program to reduce the number of billboards in the urban unincorporated county.
- Acquired property on East 14th Street for the development of a youth center.
- Completed construction of three of six priority sidewalk improvement projects in Cherryland.
- Completed the Castro Valley Redevelopment Strategic Plan.

2008-2009 Community Development Agency Unincorporated Area Initiatives

- Continue to provide health and safety repairs for low-to-moderate income homeowners in the unincorporated area while hiring local construction workers to help stimulate the local economy.
- Continue to support the development of housing affordable to lower-income households through the provision of technical assistance and subsidy financing.
- 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 Program.
- Provide lead-in-construction skills training to contractors, inspectors and organizations providing education and skills training to low-income youth.
- Complete and implement the revision of the Eden Area Plan, as part of a comprehensive review of the County General Plan to bring it into conformance with State law.
- Continue implementation of the recently-approved package of new permit conditions for the Altamont Windplant aimed at significantly reducing avian fatalities.
- Continue to respond to complaints regarding code violations and blighted conditions in residential neighborhoods and commercial and industrial areas.
- Begin implementation of the Castro Valley Redevelopment Strategic Plan by identifying and prioritizing projects and determining funding sources.
- Initiate design of Hesperian Boulevard streetscape improvements.
- Implement the Economic Development Strategic Plan.

Funding Highlights - Community Development Agency

The Final Budget includes funding for 54.01 full-time equivalent positions at a net county cost of \$3,798,461. The budget includes a net cost increase of \$247,697 and an increase of 0.01 full-time equivalent positions

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	49,934,018	46,383,254	3,550,764	54.00
Salary & Benefit COLA increases	431,025	135,915	295,110	0.00
Reclassification/transfer of positions	0	0	0	0.01
Construction project management and oversight	153,260	153,260	0	0.00
Redevelopment projects	(1,613,152)	(1,613,152)	0	0.00
Planning & Code Enforcement	21,323	21,323	0	0.00
Housing projects	9,784	9,784	0	0.00
Subtotal MOE Changes	(997,760)	(1,292,870)	295,110	0.01
2008-09 MOE Budget	48,936,258	45,090,384	3,845,874	54.01

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 \$455,488. This amount is calculated based on the proportion of total expenditures to expenditures for municipal services to the unincorporated area.

Service Impact

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs including renovation of and improvements to the Winton Avenue building.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Community Development Agency include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 MOE Budget	48,936,258	45,090,384	3,845,874	54.01
Internal Service Fund adjustments	(47,413)	0	(47,413)	0.00
Subtotal MOE Changes	(47,413)	0	(47,413)	0.00
2008-09 Final Budget	48,888,845	45,090,384	3,798,461	54.01

FIRE SERVICES**Major Accomplishments in 2007-2008**

- Participation in the Eden Area Livability Project to create an Integrated Strategic Vision for the Eden Area.
- Implementation of wireless dispatch and communication network system among fire apparatus.
- Maintained leadership role with local, State, and federal agencies in improving cooperation and response to threats of terrorism and weapons of mass destruction.
- Conducted community disaster preparedness training in Castro Valley, San Lorenzo, Ashland, Cherryland, and for County Board of Supervisors.
- Responded to over 11,102 calls for assistance to fire and medical emergencies for the unincorporated area.

2008-2009 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.

Funding Highlights - Fire Services

The Final Budget includes funding for 139.00 full-time equivalent positions with no net county cost. The budget includes an increase in appropriations and revenues of \$705,377 and an increase of 2.50 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	35,544,005	35,544,005	0	136.50
Salary & Benefit COLA increases	1,318,077	1,318,077	0	0.00
Mid-year Board approved adjustments for Regional Communications Center	281,178	281,178	0	2.50
Countywide overhead charges	(253,456)	(253,456)		
Operating costs	(192,028)	(192,028)	0	0.00
Reduced equipment purchases & facility reserve	(448,394)	(448,394)	0	0.00
Subtotal MOE Changes	705,377	705,377	0	2.50
2008-09 MOE Budget	36,249,382	36,249,382	0	139.00

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 2007-2008

- Bookmobile staff, in collaboration with the Ashland Community Center, co-sponsored a series of multi-cultural family programs with funding from the Alameda County Library Foundation.
- Established Adult Learning tutoring services in the San Lorenzo and Castro Valley branch libraries.

- Adult literacy program initiated partnerships with the multi-service center in Hayward, the Eden Area One-Stop Career Center, and other social service agencies to promote enrollment in adult literacy programs.
- Collaborated with General Services Agency and Public Works Agency on a ribbon cutting ceremony for the newly daylighted portion of Castro Valley Creek adjacent to the new Library.
- Finalized agreement with Hayward Area Recreation Department to create pocket park for new Castro Valley Library.
- Identified funding for renovation of San Lorenzo Library.
- Met with Eden Area Livability Initiative's *Education Across the —LifeSpan* Task Force to develop strategic and feasible projects for the next three years.
- Established collaboration with program directors of the San Lorenzo Unified School District to facilitate parent and student referrals to Write to Read programs.
- Collaborated with Eden and Bermuda housing projects, Eden Council of Hope and Opportunity and Mid-Peninsula Housing Services Corporation program coordinators to recruit residents for adult basic education classes and reading clubs.

2008-2009 Library Unincorporated Area Initiatives

- 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 Final Budget includes funding for 38.00 full-time equivalent positions at no net county cost. The budget adjustments reflect an increase of \$514,496 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 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	5,290,788	5,290,788	0	38.00
Salary & Benefit COLA	183,515	183,515	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
increases				
Program supplies	382,974	382,974	0	0.00
Countywide indirect charges	(51,993)	(51,993)	0	0.00
Subtotal MOE Changes	514,496	514,496	0	0.00
2008-09 MOE Budget	5,805,284	5,805,284	0	38.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments required.

PUBLIC WORKS SERVICES

Major Accomplishments in 2007-2008

- Performed 2,100 building inspections and 900 plan checks, and issued 6,000 building permits in the unincorporated county.
- Completed 30 miles of PASS chip seal in the unincorporated areas of Livermore and Castro Valley.
- Advertised ten road projects for \$6.5 million to restore and improve roadway safety and pavement conditions. Obtained Board approval to advertise two projects for \$21.5 million.
- Advertised nine flood control projects for \$6.1 million to restore and improve flood control channel capacity and rehabilitate aging pump stations.
- Completed utility relocation (gas transmission line) on Vasco Road Safety Improvement Project.
- Acquired necessary right of way for undergrounding of aerial utilities on Lewelling Boulevard.
- Completed Phase I of the Castro Valley Creek Daylight project adjacent to the future library site in Castro Valley.
- Issued 630 drilling permits and collected \$200,000 in permit fees.
- Pictometry, an aerial oblique imagery application, was rolled out for Agency staff use.

- Received seven grants totaling \$550,000.

2008-2009 Public Works Agency Unincorporated Area Initiatives

- Complete Plan, Specification and Estimate for advertisement for ten road projects for \$25 million to restore and improve roadway safety and pavement conditions.
- Complete Plan, Specification and Estimate for advertisement for 12 flood control projects for \$11.9 million to restore and improve flood control channel capacity.
- Finalize all required technical reports for submittal to Federal Emergency Management Agency in July 2009, for the Provisionally Accredited Levees in Zones 2, 3A, 5 and 6.
- Complete the Zone 2 outreach portion of the revenue enhancement effort, ready for polling in 2009.
- Continue to promote and provide safe routes to all schools by improving pedestrian and bicycle facilities throughout the Unincorporated Areas.
- Begin roadway construction on the Vasco Road Safety Improvement Project.
- Advertise Lewelling Boulevard widening and improvement project.
- Continue to 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.
- Provide convenient and prompt plan review, permit issuance and next-day construction inspection services through the newly constructed One-Stop Permit Center located in Hayward.

Funding Highlights – Public Works Agency

The Final Budget includes funding for 192.30 full-time equivalent positions at a net county cost of \$486,755. The budget includes a net cost increase of \$17,436 and no change in full-time equivalent positions based upon proposed workplans.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	84,324,773	83,855,454	469,319	192.30
Road repair and development costs and reallocation of staff based upon workplan	13,927,247	13,927,247	0	0.00
Flood Control project costs and reallocation of staff based upon workplan	868,554	868,554	0	0.00
County Service Area project costs and reallocation of staff based upon workplan	1,333,978	1,333,978	0	0.00
Building inspection costs and reallocation of staff based upon workplan	43,539	43,539	0	0.00
Crossing Guards/Surveyors	74,190	55,300	18,890	0.00
Subtotal MOE Changes	16,247,508	16,228,618	18,890	0.00
2008-09 MOE Budget	100,572,281	100,084,072	488,209	192.30

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 \$28,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs including a delay of the planned Public Works Agency Intranet and Internet web development to improve the ease of navigation for internal and external customers.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments in the Public Works Agency include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	100,572,281	100,084,072	488,209	192.30
Internal Service Fund adjustments	(1,454)	0	(1,454)	0.00
Subtotal Final Changes	(1,454)	0	(1,454)	0.00
2008-09 Approved Budget	100,570,827	100,084,072	486,755	192.30

SHERIFF'S DEPARTMENT SERVICES**Major Accomplishments in 2007-2008**

- The Gang Suppression Unit successfully conducted eleven enhancements for criminal gang members committing gang-related crimes. The enhancements will allow for an additional 10 years prison sentence for the gang members convicted of the enhancement. This unit investigated over 107 gang-related crimes committed within Alameda County. A total of 110 arrests have been made of gang members, gang associates, and criminals operating within the Sheriff's Office jurisdiction.
- Facilitated the Drug Abuse Resistance Education (DARE) program at Marshall Elementary, Calvary Lutheran, Vannoy Elementary, California School of the Deaf, Chabot Elementary, and independent elementary schools. In total, 569 students participated and graduated from the program.
- In response to community concerns related to illegal fireworks during July 4th celebrations, the Sheriff's High Tech Crime Unit conducted an online Craigslist operation to purchase illegal fireworks. One case resulted in the suspect delivering approximately 160 pounds of fireworks to a pre-arranged meeting spot. A search of the suspect's residence enabled the recovery of an additional 1,600 pounds of explosives. The suspect was charged with six felony charges.
- Abandoned and illegally parked vehicles are a major quality of life concern to citizens in the unincorporated area. During FY 2007-2008, the Vehicle Abatement Unit physically removed 559 vehicles and worked to move an additional 2,206 blight-related vehicles either voluntarily or after being tagged for tow. Additionally, 1,422 quality of life issues were mitigated by this unit including graffiti, blight, missing street signs, potholes, etc.
- The Sheriff's Office conducted seven alcohol enforcement juvenile decoy operations resulting in 30 arrests, a graffiti enforcement operation which resulted in the arrest of

two subjects, and a juvenile decoy tobacco enforcement operation which resulted in the issuance of four misdemeanor citations for sales to minors. In addition, the Sheriff's Office hosted three training classes on responsible beverage sales for 30 participants and conducted several shoulder-tap operations (in which a juvenile decoy asks an adult to purchase alcohol on his or her behalf). Grant funds of \$10,000 were used to support the shoulder-tap operations.

- Sheriff's Youth and Family Services Bureau Counselors overall case referrals are above average, with 350 youth and families served thus far in the fiscal/grant year.
- The High Tech Crimes Unit investigated an allegation by an identity theft victim that her personal identifying information was used to purchase a \$750,000 home in Brentwood. Subsequently, the investigation identified three responsible parties, a realtor, a broker and a notary public that acted in collusion to purchase the home using stolen personal information. All three suspects were arrested for multiple felonies. The Department of Justice subsequently determined that the three suspects were part of a much larger real estate fraud ring and is currently investigating the fraudulent purchase of over 100 properties by this group.

2008-2009 Sheriff Unincorporated Area Initiatives

- Improve enforcement of Driving Under the Influence (DUI) 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 include seniors and 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 14th 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 Final Budget includes funding for 208.51 full-time equivalent positions at a net county cost of \$18,464,359. The budget includes an increase of \$1,238,071 in net county cost and an increase of 2.00 full-time equivalent positions.

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2008-2009 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2007-08 Final Budget	39,974,273	22,747,985	17,226,288	206.51
Salary & Benefit COLA increases	2,511,185	1,170,528	1,340,657	0.00
Reclassification/transfer of Positions			0	2.00
Operating costs	93,813	43,729	50,084	0.00
Subtotal MOE Changes	2,604,998	1,214,257	1,390,741	2.00
2008-09 MOE Budget	42,579,271	23,962,242	18,617,029	208.51

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Sheriff's Department include:

- Use of Fiscal Management Reward Program savings of \$364,943. This amount is calculated based on the proportion of total expenditures to expenditures for municipal services to the unincorporated area.

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 Sheriff's Department include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2008-09 Proposed Budget	42,579,271	23,962,242	18,617,029	208.51
Internal Service Fund adjustments	(152,670)	0	(152,670)	0.00
Purchase two patrol cars	13,313	13,313	0	0.00
Subtotal Final Changes	(139,357)	13,313	(152,670)	0.00
2008-09 Approved Budget	42,439,914	23,975,555	18,464,359	208.51

Unincorporated Services	2006-07 Actuals	2007-08 Budget*	2008-09 MOE	2008-09 Budget	Change From 2007-08 Budget	Change From MOE
Appropriations:						
Salary and Benefits	85,813,544	84,719,648	91,661,162	91,515,693	6,796,045	(145,469)
Services and Supplies	45,192,832	93,868,148	105,736,634	105,693,879	11,825,731	(42,755)
Other Charges	4,885,922	8,301,374	10,986,410	10,986,410	2,685,036	0
Fixed Assets	7,506,244	25,074,125	21,652,409	21,652,409	(3,421,716)	0
Intra-Fund Transfers	(938,271)	(1,323,438)	(1,394,139)	(1,394,139)	(70,701)	0
Other Financing Uses	3,276,382	4,428,000	5,500,000	5,500,000	1,072,000	0
Net Appropriations	145,736,653	215,067,857	234,142,476	233,954,252	18,886,395	(188,224)
Property Taxes**	65,398,306	71,763,266	71,056,383	71,056,383	(706,883)	0
Revenues**	78,141,463	104,321,822	112,830,670	112,843,983	8,522,161	13,313
AFB	25,759,300	17,736,398	27,304,311	27,304,311	9,567,913	0
Total Financing	169,299,069	193,821,486	211,191,364	211,204,677	17,383,191	0
Net County Cost	(23,562,416)	21,246,371	22,951,112	22,749,575	1,503,204	(201,537)
FTE – Mgmt	70.31	70.31	71.41	71.41	1.10	0.00
FTE – Non Mgmt	553.01	557.00	560.41	560.41	3.41	0.00
Total FTE	623.32	627.31	631.82	631.82	4.51	0.00

* Prior year full-time equivalent positions have been restated to reflect revised allocation methodology.

** Property tax and revenue amounts have been restated to reflect accounting of Redevelopment tax increment as property tax.

Budget Units Included:

Fire Department

280101 – Fire District – Zone 1
280111 – Fire District – ALACO

Sheriff's Department

290351 – Animal Shelter
290371 – Fish and Game
290601 – Law Enforcement (ETS)
290701 – Public Facilities CSA – PP-1991-1

Community Development Agency

260300 – Housing & Community Development
260400 – Planning
260450 – Planning Grants
260800 – Redevelopment Grants
260840 – Redevelopment
260840 – Redevelopment Capital

County Library

360100 – County Library
(Unincorporated Area Only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1998-1

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COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Total by Programs								
General Government	14,955,550	919	4,597	5,516	8,263,072	23,224,138	8,268,588	
Health Care	267,220,274	769,952	4,136,106	4,906,058	25,035,951	297,162,283	29,942,009	12,341,250
Public Assistance	60,028,236	20,472	102,887	123,359	975,564	61,127,159	1,098,923	100,000
Public Protection	4,950,431	0	0	0	25,000	4,975,431	25,000	0
GRAND TOTAL	347,154,491	791,343	4,243,590	5,034,933	34,299,587	386,489,011	39,334,520	12,441,250
General Government								
CDA-Housing & Community Development								
Community Care Coordinating Council (4 C's)				0	50,000	50,000	50,000	
Affordable Housing Associates				0	500,000	500,000	500,000	
AIDS Project of the East Bay	459,057			0		459,057	0	
Alameda Point Collaborative	1,436,235			0	40,285	1,476,520	40,285	
Allied Housing	2,667,578			0	644,471	3,312,049	644,471	
Anka	135,188	676	3,380	4,056		139,244	4,056	
Ark of Refuge	711,264			0	(84,069)	627,195	(84,069)	
Bay Area Community Services				0	283,000	283,000	283,000	
Bonita House	1,758,009			0		1,758,009	0	
Building Futures with Women & Children	40,577			0		40,577	0	
Building Opportunities for Self-Sufficiency	167,340			0	(114,382)	52,958	(114,382)	
Catholic Charities of the East Bay				0	112,575	112,575	112,575	
Citizen's Housing				0	600,000	600,000	600,000	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
DHI Park Hill				0	2,501,665	2,501,665	2,501,665	
East Bay Community Recovery Project				0	750,610	750,610	750,610	
East Oakland Community Project	1,983,991			0	(119,477)	1,864,514	(119,477)	
ECHO Housing	95,000			0	2,500	97,500	2,500	
Eden Housing				0	1,000,000	1,000,000	1,000,000	
Eden I & R, Inc.	75,000			0	131,300	206,300	131,300	
Emergency Shelter Program, Inc.	40,577			0		40,577	0	
Family Emergency Shelter Coalition	231,090			0	(71,588)	159,502	(71,588)	
Housing Rights	30,952			0	1,500	32,452	1,500	
Mercy Housing	3,770,469			0		3,770,469	0	
Providence House	75,000			0	(75,000)	0	(75,000)	
Resources for Community Development	97,280			0	1,502,720	1,600,000	1,502,720	
Second Chance, Inc.	48,193			0	2,972	51,165	2,972	
Shelter Against Violent Environments	40,577			0		40,577	0	
Spectrum Community Services				0	257,800	257,800	257,800	
Tri-Cities Health Center	459,057			0		459,057	0	
Tri-City Homeless Coalition	551,962	243	1,217	1,460	346,190	899,612	347,650	
Tri-Valley Haven for Women, Inc	81,154			0		81,154	0	
CDA-Housing and Community Development Total	14,955,550	919	4,597	5,516	8,263,072	23,224,138	8,268,588	0
General Government Total	14,955,550	919	4,597	5,516	8,263,072	23,224,138	8,268,588	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Health Care Services Agency								
Alameda County Medical Center Indigent Care								
Alameda County Medical Center (ACMC)	72,397,851	351,495	1,809,946	2,161,441	6,102,719	80,662,011	8,264,160	
ACMC Indigent Care Total	72,397,851	351,495	1,809,946	2,161,441	6,102,719	80,662,011	8,264,160	0
Admin./Indigent Health/Youth Development								
Youth UpRising	646,819			0	19,405	666,224	19,405	
Admin/Indigent Health/Youth Development Total	646,819	0	0	0	19,405	666,224	19,405	0
Alcohol and Drugs								
Bay Area Addiction Research & Treatment (BAART)			33,252	33,252	1,362,640	1,395,892	1,395,892	
Alameda County Medical Center	959,891	3,903	20,106	24,009	(75,058)	908,842	(51,049)	
Alameda Family Services (formerly Xanthos)	399,139	1,634	8,413	10,047	(1,125)	408,061	8,922	14,248
Allied Fellowship	112,339			0	(112,339)	0	(112,339)	
Asian Community Mental Health Services	112,240	478	2,462	2,940	(4,958)	110,222	(2,018)	4,161
Asian Pacific Psychological Services	128,445	600	3,089	3,689	(5,489)	126,645	(1,800)	5,222
Axis Community Health	689,867	2,446	12,601	15,047	8,754	713,668	23,801	25,565
BATS (Berkeley Addiction Treatment Services)	710,732	3,437	17,703	21,140	(6,077)	725,795	15,063	5,781
BAART Behavioral Health Service (BBHS)			753	753	30,102	30,855	30,855	1,279
Bay Area Services Network RFP	0			0	1,150,009	1,150,009	1,150,009	
Bay Area Consortium for Quality Health Care	146,118	713	3,671	4,384		150,502	4,384	
Bi-Bett Corporation	968,957	3,824	19,693	23,517	(131,963)	860,511	(108,446)	39,951
Building Opportunities for Self-Sufficiency	46,823	217	1,117	1,334	(2,381)	45,776	(1,047)	2,197

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Community Counseling & Education Center	564,767	2,620	13,493	16,113	(27,675)	553,205	(11,562)	26,331
CURA	1,019,207	2,407	12,399	14,806	(196,590)	837,423	(181,784)	22,487
Davis Street Community Center	228,949	1,060	5,459	6,519	(11,642)	223,826	(5,123)	11,076
Drug Court Partnership Grant Program	0			0	154,680	154,680	154,680	
East Bay Asian Youth Center	75,857	354	1,824	2,178	(3,241)	74,794	(1,063)	3,085
East Bay Community Recovery Project	1,732,183	6,976	33,087	40,063	(322,197)	1,450,049	(282,134)	36,463
Filipinos For Affirmative Action	56,871	265	1,368	1,633	(2,431)	56,073	(798)	2,312
HAART	2,747,027	11,629	72,394	84,023	235,851	3,066,901	319,874	3,178
Health And Human Resource Education Center	106,672	494	2,544	3,038	(5,424)	104,286	(2,386)	5,160
HIV Education & Prevention Program of Alameda County				0		0	0	1,030,000
Horizon Services	3,350,939	13,134	67,641	80,775	(136,327)	3,295,387	(55,552)	1,142,609
Latino Commission On Alcohol And Drug Abuse	1,836,080	7,113	36,633	43,746	(129,634)	1,750,192	(85,888)	61,936
Lifeline	492,423	2,402	22,177	24,579	392,242	909,244	416,821	
Magnolia Women's Recovery Programs, Inc.	214,980	744	3,835	4,579	(62,305)	157,254	(57,726)	5,187
New Bridge Foundation	1,651,824	4,616	23,774	28,390	(195,441)	1,484,773	(167,051)	46,343
Options Recovery Services	943,323	3,971	20,456	24,427	204,257	1,172,007	228,684	21,764
Second Chance, Inc.	2,922,660	9,125	46,999	56,124	(17,888)	2,960,896	38,236	74,253
Senior Support Program	67,363	317	1,642	1,959	(2,025)	67,297	(66)	2,221
Sexual Minority Alliance of Alameda County	76,875	375	1,932	2,307		79,182	2,307	2,612
Solid Foundation	1,490,238	6,681	34,405	41,086	(51,415)	1,479,909	(10,329)	57,749
St. Mary's Center	98,614	460	2,372	2,832	(4,214)	97,232	(1,382)	4,010
Successful Alternatives for Addiction & Counseling Services	583,551	2,689	15,595	18,284	67,570	669,405	85,854	
Thunder Road	311,047	1,452	7,480	8,932	(13,292)	306,687	(4,360)	12,646
Urban Indian Health Board	81,939	379	1,954	2,333	(4,167)	80,105	(1,834)	3,963
West Oakland Health Council	1,724,142	8,044	41,429	49,473	(75,046)	1,698,569	(25,573)	46,193

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
YMCA of the East Bay	200,905	930	4,791	5,721	(10,216)	196,410	(4,495)	9,719
ZDK	1,437,094			0	(1,433,184)	3,910	(1,433,184)	
Alcohol and Drugs Total	28,290,081	105,489	598,543	704,032	562,361	29,556,474	1,266,393	2,729,701
Communicable Disease Control & Prevention				0			0	
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	
Tri-City Health Center	40,000			0		40,000	0	
West Oakland Health Council	15,000			0		15,000	0	
Communicable Disease Control and Prevention Total	304,000	0	0	0	0	304,000	0	0
Community Assessment Planning & Education								
Alta Bates	83,500			0	(83,500)	0	(83,500)	
City of Berkeley	32,080			0	(2,080)	30,000	(2,080)	
Community Health Academy	50,000			0	41,080	91,080	41,080	50,000
Community Reformed Church				0	59,000	59,000	59,000	59,000
La Familia Counseling Services	0			0	50,000	50,000	50,000	50,000
Public Health Institute	1,000			0		1,000	0	
Unallocated	0			0	116,000	116,000	116,000	66,000
Community Assessment Planning and Education Total	166,580	0	0	0	180,500	347,080	180,500	225,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Community Health Services				0				
Alameda County Medical Center	33,227			0		33,227	0	
Alameda County Office of Education	30,000			0	(30,000)	0	(30,000)	
American Lung Association	356,672			0	(314,672)	42,000	(314,672)	
Axis Community Health	41,450			0	(10,000)	31,450	(10,000)	
City of Berkeley	103,378			0		103,378	0	
Community Drug Council, Inc.	40,000			0	(40,000)	0	(40,000)	
Community Recovery Services	201,001			0		201,001	0	
East Bay Native American Health Center	55,507			0	(11,337)	44,170	(11,337)	
East Oakland Boxing Association	11,810			0		11,810	0	
East Oakland Recovery Center	52,000			0		52,000	0	
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	155,000			0	(16,500)	138,500	(16,500)	
Second Chance, Inc.	31,671			0		31,671	0	
Thunder Road	75,000			0	(75,000)	0	(75,000)	
Tides Center	88,165			0		88,165	0	
Unallocated				0	604,672	604,672	604,672	
Tri-City Health Center	77,342			0		77,342	0	
Tri-Valley Community Foundation	25,000			0		25,000	0	
West Oakland Health Council	30,532			0	(10,852)	19,680	(10,852)	
Community Health Services Total	1,715,781	0	0	0	96,311	1,812,092	96,311	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Education and Prevention				0			0	
Building Opportunities for Self-Sufficiency	67,000			0		67,000	0	
Sexual Minority Alliance of Alameda County	85,000			0		85,000	0	
Education and Prevention Total	152,000	0	0	0	0	152,000	0	0
Emergency Medical Services								
Alameda County Medical Center				0	200,000	200,000	200,000	
Alameda County Medical Center	5,282,291			0	439,092	5,721,383	439,092	
Alameda Health Consortium	180,000			0	(120,000)	60,000	(120,000)	
Camp Sweeney				0	75,000	75,000	75,000	
Children's Hospital	1,798,388			0	284,092	2,082,480	284,092	
City of Fremont				0	50,000	50,000	50,000	
Community Recovery Services	57,631			0	(57,631)	0	(57,631)	
Eden Hospital Medical Center	1,798,388			0	284,092	2,082,480	284,092	
Emergency Medical Technician classes				0	210,000	210,000	210,000	
Evacuation Exercise Consultant				0	15,000	15,000	15,000	
Evaluation & data reserve				0	100,000	100,000	100,000	
Pipeline				0	100,000	100,000	100,000	
Youth Alive- Caught in Crossfire				0	213,835	213,835	213,835	
Emergency Medical Services Total	9,116,698	0	0	0	1,793,480	10,910,178	1,793,480	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Expanded and Integrated HIV Test								
Alameda County Medical Center	1,350,259			0		1,350,259	0	
East Bay AIDS Center	759,386			0		759,386	0	
Expanded and Integrity HIV Test Total	2,109,645	0	0	0	0	2,109,645	0	0
Family Health Services								
Asian Health Services	3,000		0	0	(3,000)	0	(3,000)	
Bananas, Inc.	91,827		1,410	1,410	(44,827)	48,410	(43,417)	
Berkeley Youth Alternatives	20,969			0	(20,969)	0	(20,969)	
Children's Hospital Oakland	154,965		4,799	4,799	5,000	164,764	9,799	
Emergency Shelter Program, Inc.	50,133			0	(41,777)	8,356	(41,777)	
Kidango, Inc.	37,074		1,112	1,112		38,186	1,112	
La Clinica de la Raza	74,282			0	1,857	76,139	1,857	
Lucile Packard Children's Hospital	0			0	60,000	60,000	60,000	
Planned Parenthood-Golden Gate	36,508			0	913	37,421	913	
Public Health Institute	88,000			0		88,000	0	88,000
Students in Business	35,000			0	875	35,875	875	
Through the Looking Glass	13,000		390	390		13,390	390	
Family Health Services Total	604,758	0	7,711	7,711	(41,928)	570,541	(34,217)	88,000
Health Care Services Agency								
Community Health Academy	50,000			0	(8,920)	41,080	(8,920)	
City of Berkeley	32,080			0	(2,080)	30,000	(2,080)	
Public Health institute	1,000			0		1,000	0	
Health Care Services Agency Total	83,080	0	0	0	(11,000)	72,080	(11,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
HIV/AIDS Services								
AIDS Alliance	293,329			0		293,329	0	
AIDS Health Care Foundation	127,388			0		127,388	0	
AIDS Project of the East Bay	447,144			0		447,144	0	
Alameda Health Consortium	168,300			0		168,300	0	
Ark of Refuge	145,805			0		145,805	0	
Bay Area Consortium for Quality Health Care	1,286,839			0	(22,000)	1,264,839	(22,000)	
CAL-PEP	205,000			0		205,000	0	44,000
Catholic Charities	277,362			0		277,362	0	
Children's Hospital Oakland	122,010			0		122,010	0	
Community Care	191,995			0		191,995	0	
East Bay Community Law Center	119,975			0		119,975	0	
East Bay Community Recovery Project	157,776			0		157,776	0	
East Oakland Community Project	133,096			0		133,096	0	
HIV Education & Prevention Project of Alameda Co	520,326			0	(74,000)	446,326	(74,000)	40,000
La Clinica de la Raza	225,700			0		225,700	0	
Lifelong Medical Care	132,530			0		132,530	0	
Pacific Center for Human Growth	51,610			0		51,610	0	
Project Open Hand	141,468			0		141,468	0	
Tri-City Health Center	745,356			0		745,356	0	
Volunteers of America	27,700			0		27,700	0	
W.O.R.L.D. OAKLAND	7,500			0		7,500	0	
West Oakland Health Council	77,600			0		77,600	0	
ZDK	15,122			0		15,122	0	
HIV/AIDS Services Total	5,620,931	0	0	0	(96,000)	5,524,931	(96,000)	84,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
HIV/AIDS Testing								
Asian Health Services	2,500			0		2,500	0	
Native American Health Center	10,000			0		10,000	0	
Unallocated	86,740			0		86,740	0	
HIV/AIDS Testing Total	99,240	0	0	0	0	99,240	0	0
Juvenile Justice Medical Services								
Children's Hospital Oakland	2,814,658	14,073	72,467	86,540	84,033	2,985,231	170,573	
Juvenile Justice Medical Services Total	2,814,658	14,073	72,467	86,540	84,033	2,985,231	170,573	0
Mental Health								
A Better Way	1,570,619			0		1,570,619	0	
Adolescent Treatment - Thunder Road	757,068			0		757,068	0	
Alameda County Medical Center	23,201,792	113,179	582,873	696,052		23,897,844	696,052	
Alameda County Network of Mental Health Clients	842,420	3,464	17,841	21,305	(68,854)	794,871	(47,549)	34,475
Alameda Family Services (formerly Xanthos)	384,685	1,202	6,194	7,396	5,124	397,205	12,520	11,513
Alternative Family Services	1,096,944			0		1,096,944	0	
Anka Behavioral Health, Inc.	130,832			0		130,832	0	
Ann Martin Children's Center	1,462,916	650	3,349	3,999	183,882	1,650,797	187,881	21,473
Asian Community Mental Health Services	3,532,312	8,561	46,598	55,159	(63,868)	3,523,603	(8,709)	66,451
Asian Pacific Psychological Services	785,551			0	(23,417)	762,134	(23,417)	
Bay Area Community Services	2,914,944	13,654	70,317	83,971	881,710	3,880,625	965,681	111,312
Bay Area Youth Center	586,918			0	129,764	716,682	129,764	
Berkeley Place	631,105	2,922	15,048	17,970	(32,091)	616,984	(14,121)	30,530
Berkeley Youth Alternatives	477,190			0		477,190	0	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Bonita House	3,901,663	8,540	43,986	52,526	55,817	4,010,006	108,343	74,366
Building Futures with Women & Children	73,283			0		73,283	0	
Building Opportunities for Self-Sufficiency	1,682,503	7,855	40,462	48,317	(71,902)	1,658,918	(23,585)	68,405
Center for Family Counseling	261,128			0		261,128	0	
Center for Independent Living	48,827	226	1,164	1,390	(2,483)	47,734	(1,093)	2,362
Children's Hospital Oakland	8,092,128			0	630,425	8,722,553	630,425	
Children's Learning Center	141,630			0		141,630	0	
City of Berkeley	0			0	527,308	527,308	527,308	
City of Fremont	697,956			0	600,959	1,298,915	600,959	
Crestwood	80,857	394	2,032	2,426		83,283	2,426	
Crisis Support Services	659,119	3,052	15,717	18,769	(33,515)	644,373	(14,746)	31,886
East Bay Agency for Children	4,251,999	7,026	36,189	43,215	(280,542)	4,014,672	(237,327)	67,983
East Bay Community Recovery Project	414,739	1,281	6,598	7,879	1,958,708	2,381,326	1,966,587	10,929
Eastfield Ming Quong	0			0	1,024,600	1,024,600	1,024,600	
Family Paths, Inc.	3,285,017	3,183	16,391	19,574	(28,602)	3,275,989	(9,028)	27,060
Family Service Counseling and Comm. Resource Ctr.	85,591			0		85,591	0	
Family Support Services of the Bay Area	195,289			0		195,289	0	
Fred Finch Youth Center	10,190,766			0	(1,623,077)	8,567,689	(1,623,077)	
Gay & Lesbian Adolescent Social Svs (GLASS)	0			0	748,944	748,944	748,944	
Girls, Inc.	503,651			0	(129,482)	374,169	(129,482)	
GOALS for Women	227,133			0		227,133	0	
Hiawatha Harris - Pathways to Wellness	3,146,410	15,349	79,044	94,393		3,240,803	94,393	
Jewish Family & Children's Services of the East Bay	562,058			0		562,058	0	
Kidango, Inc.	613,903			0		613,903	0	
La Cheim School, Inc	811,565	3,473	17,890	21,363	(45,849)	787,079	(24,486)	32,513

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
La Clinica de la Raza	2,657,204	9,461	48,725	58,186	(55,463)	2,659,927	2,723	82,376
La Familia Counseling Services	1,825,883	7,386	43,425	50,811	147,769	2,024,463	198,580	64,313
Lincoln Child Center	4,349,518	4,883	24,786	29,669	4,899,247	9,278,434	4,928,916	25,339
Medical Hill (aka Kindred Healthcare)	512,500	2,500	12,875	15,375		527,875	15,375	
Mental Health Association	1,145,174	5,248	27,031	32,279	(69,196)	1,108,257	(36,917)	48,344
New Bridge Foundation	224,882			0	(224,882)	0	(224,882)	
Oakland Unified School District	578,870			0		578,870	0	
Opportunity Plus	258,000			0		258,000	0	
Peers Envisioning & Engaging in Recovery	189,225			0	(33,000)	156,225	(33,000)	
Perinatal Council	561,124			0		561,124	0	
Phase II Contracts	4,442,976			0		4,442,976	0	
Portia Bell Hume Behavioral Health	371,031			0		371,031	0	
R & R Educational Homes	603,540			0	(186,583)	416,957	(186,583)	
R House	543,952			0	(443,952)	100,000	(443,952)	
Services-as-needed Contracts (SAN)	3,185,275			0	250,000	3,435,275	250,000	
Seneca Center	9,335,898	7,656	95,928	103,584	3,287,726	12,727,208	3,391,310	64,532
Starlite Contract	1,080,564		32,228	32,228	208,544	1,321,336	240,772	
Stars Behavioral Health Group	3,055,438	4,684	24,123	28,807	(28,861)	3,055,384	(54)	15,615
Supplemental Rate Program	1,137,588	5,312	27,358	32,670	(48,615)	1,121,643	(15,945)	46,251
The Refuge	369,900			0		369,900	0	
Through the Looking Glass	526,249			0		526,249	0	
Tiburcio Vasquez Health Center	2,232,846			0		2,232,846	0	
Traveler's Aid Society of Alameda County	317,577		9,292	9,292	54,098	380,967	63,390	
Tri-City Coalition	0			0	1,388,606	1,388,606	1,388,606	
U.C. Center On Deafness	196,873	920	4,736	5,656	(8,414)	194,115	(2,758)	8,003

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
United Advocates For Children	290,310	1,416	7,293	8,709		299,019	8,709	
Urban Indian Health Board	64,304	298	1,533	1,831	(3,270)	62,865	(1,439)	3,111
West Coast Children's Center	5,176,594			0		5,176,594	0	
West Oakland Health Council	1,986,535	8,673	44,666	53,339	(78,929)	1,960,945	(25,590)	75,515
Youth UpRising	0			0	236,775	236,775	236,775	
Mental Health Total	125,522,341	252,448	1,405,692	1,658,140	13,635,159	140,815,640	15,293,299	1,024,657
Primary Care								
Alameda Health Consortium	44,285	215	1,107	1,322		45,607	1,322	
Asian Health Services	1,921,940	5,076	26,477	31,553	425,825	2,379,318	457,378	961,025
Axis Community Health	1,327,733	4,037	20,974	25,011	197,031	1,549,775	222,042	551,158
Bay Area Consortium for Quality Health Care	735,201	2,103	10,896	12,999	90,170	838,370	103,169	333,306
La Clinica de la Raza	3,493,746	11,069	57,562	68,631	391,568	3,953,945	460,199	1,355,837
Lifelong Medical Care	1,918,067	5,192	26,997	32,189	301,639	2,251,895	333,828	933,659
Native American Health Center	1,060,766	3,304	17,080	20,384	93,520	1,174,670	113,904	423,661
Tiburcio Vasquez Health Center	1,877,217	6,152	31,917	38,069	373,615	2,288,901	411,684	684,935
Unallocated	150,000			0	9,135	159,135	9,135	159,135
Tri-City Health Center	1,105,025	1,703	9,338	11,041	238,617	1,354,683	249,658	810,587
West Oakland Health Council	2,132,913	7,596	39,399	46,995	466,073	2,645,981	513,068	649,544
Primary Care Total	15,766,893	46,447	241,747	288,194	2,587,193	18,642,280	2,875,387	6,862,847
Public Health Nursing								
Alameda County Medical Center	10,300			0	(10,300)	0	(10,300)	
Asian Health Services	79,518			0	(38,927)	40,591	(38,927)	
Public Health Nursing Total	89,818	0	0	0	(49,227)	40,591	(49,227)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Public Health-Measure A								
100 Black Men	15,000			0	(15,000)	0	(15,000)	
Children's Hospital	30,000			0	(20,000)	10,000	(20,000)	10,000
City of Fremont				0	100,000	100,000	100,000	100,000
Dental Health Foundation	74,600			0	(1,100)	73,500	(1,100)	73,500
Healthy Oakland	50,000			0		50,000	0	50,000
How Now	100,000			0		100,000	0	100,000
La Clinica de la Raza	15,000			0	(15,000)	0	(15,000)	
La Familia Counseling Services	50,000			0		50,000	0	50,000
Oasis High School	10,000			0	(10,000)	0	(10,000)	
Sports4Kids	35,000			0		35,000	0	35,000
Students Run Oakland	30,000			0		30,000	0	30,000
Unallocated	29,500			0	90,500	120,000	90,500	120,000
Public Health-Measure A Total	439,100	0	0	0	129,400	568,500	129,400	568,500
School-Based Health Centers								
Alameda Family Services (formerly Xanthos)	200,000			0	7,917	207,917	7,917	137,917
Children's Hospital Oakland	200,000			0	7,917	207,917	7,917	137,917
City of Berkeley	100,000			0	3,959	103,959	3,959	68,959
East Bay Asian Youth Center	100,000			0	3,959	103,959	3,959	68,959
La Clinica de la Raza	480,000			0	11,876	491,876	11,876	206,876
Tiburcio Vasquez Health Center	200,000			0	7,917	207,917	7,917	137,917
School-Based Health Centers Total	1,280,000	0	0	0	43,545	1,323,545	43,545	758,545
Health Care Services Agency Total	267,220,274	769,952	4,136,106	4,906,058	25,035,951	297,162,283	29,942,009	12,341,250

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Public Assistance								
Area Agency on Aging								
Adult Day Services Network of Alameda County	155,635			0	2,126	157,761	2,126	17,079
Afghan Elderly Association	45,782			0	686	46,468	686	0
Alzheimer's Assoc of No. CA and No. Nevada	32,195			0	494	32,689	494	0
Alzheimer's Services of the East Bay	225,274			0	(14,990)	210,284	(14,990)	0
Bay Area Community Services	1,378,099			0	22,862	1,400,961	22,862	10,000
City of Alameda	24,603			0		24,603	0	0
City of Albany	18,440			0		18,440	0	0
City of Berkeley	92,184			0	1,672	93,856	1,672	0
City of Emeryville	23,304			0		23,304	0	0
City of Fremont	162,045			0	1,043	163,088	1,043	0
City of Oakland	292,740			0	(16,926)	275,814	(16,926)	0
Crisis Support Services	19,509			0		19,509	0	0
East Bay Korean American Sr. Svcs. Center	59,461			0	1,365	60,826	1,365	0
Eden I & R, Inc.	12,000	60	302	362		12,362	362	0
Family Bridges, Inc.	88,037			0		88,037	0	0
Family Caregiver Alliance	106,186			0	1,629	107,815	1,629	0
Family Support Services of the Bay Area	54,506			0	837	55,343	837	0
Hayward Area Recreation & Park District	23,628			0		23,628	0	0
Japanese American Svcs of the East Bay	14,310			0		14,310	0	0
Korean Community Ctr. of the East Bay	16,940			0		16,940	0	0
Legal Assistance for Seniors	659,358	745	3,747	4,492	2,827	666,677	7,319	0
Life ElderCare, Inc.	113,555			0	410	113,965	410	25,921

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Lifelong Medical Care	68,896			0	286	69,182	286	0
Mercy Retirement and Care Center	22,159			0	(2,212)	19,947	(2,212)	0
Ombudsman, Inc.	306,364			0	(306,364)	0	(306,364)	0
Open Heart Kitchen	26,821			0	1,073	27,894	1,073	0
Project Open Hand	362,584			0	8,874	371,458	8,874	0
S.O.S. - Meals on Wheels	467,436			0	11,513	478,949	11,513	0
Self-Help For the Elderly	237,761			0	(16,814)	220,947	(16,814)	0
Senior Services Foundation	10,000			0		10,000	0	0
Senior Support Program	185,139			0	890	186,029	890	17,000
Spanish Speaking Unity Council	53,549			0		53,549	0	0
Spectrum Community Services	366,258			0	8,222	374,480	8,222	10,000
St. Mary's Center	65,000			0		65,000	0	20,000
St. Peter's Community Adult Day Care	46,043			0		46,043	0	0
Tides Center	10,000			0		10,000	0	0
Unallocated	0			0	306,364	306,364	306,364	0
ValleyCare Health System	250,158			0	8,271	258,429	8,271	0
Vietnamese American Community Center of East Bay	58,002			0	695	58,697	695	0
Area Agency on Aging Total	6,153,961	805	4,049	4,854	24,833	6,183,648	29,687	100,000
CalWORKs								
African American CalWORKs Coalition/Options	130,800			0	(85,800)	45,000	(85,800)	0
Alameda County Homeless Action Center	65,000			0	(10,000)	55,000	(10,000)	0
Asians for Job Opportunities, Inc.	433,906			0	(433,906)	0	(433,906)	0
Bay Area Legal Aid	55,000			0		55,000	0	0
Brighter Beginnings	224,000			0	49,727	273,727	49,727	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Building Opportunities for Self-Sufficiency	15,000			0	(15,000)	0	(15,000)	0
Camps in Common	25,000			0	(25,000)	0	(25,000)	0
Catholic Charities	25,000			0	(25,000)	0	(25,000)	0
Chabot-Las Positas Community College	20,000			0	(20,000)	0	(20,000)	0
Child Care Links	14,700,000			0	1,300,000	16,000,000	1,300,000	0
Comm. Child Care Coord. Council	9,600,000			0		9,600,000	0	0
Cypress Mandela Training Center, Inc	51,000			0	(51,000)	0	(51,000)	0
Davis Street Community Center	50,000			0	(50,000)	0	(50,000)	0
East Bay Community Law Center	150,000			0	(150,000)	0	(150,000)	0
East Bay Vietnamese Association	7,915			0	(7,915)	0	(7,915)	0
East Oakland Community Project	10,000			0	(10,000)	0	(10,000)	0
Family Violence Law Center	280,000			0	(280,000)	0	(280,000)	0
Goodwill Industries (Greater East Bay)	250,000			0	(250,000)	0	(250,000)	
Lao Family Community Development, Inc.	150,000			0	(150,000)	0	(150,000)	0
Oakland Private Industry Council	950,000			0	21,713	971,713	21,713	0
Regional Technical Training Center	336,646			0	(336,646)	0	(336,646)	0
Safe Alternatives to Violent Environment	25,000			0	(25,000)	0	(25,000)	0
Spanish Speaking Unity Council	225,828			0	(225,828)	0	(225,828)	0
St. Mary's Center	15,000			0	(15,000)	0	(15,000)	0
Tiburcio Vasquez Health Center	116,000			0	29,296	145,296	29,296	0
Tri-City Homeless Coalition	150,000			0	(150,000)	0	(150,000)	0
Unallocated	0			0	1,757,545	1,757,545	1,757,545	0
Vallecitos, CET	334,250			0	(334,250)	0	(334,250)	0
CalWORKs Total	28,395,345	0	0	0	507,936	28,903,281	507,936	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Children & Family Services								0
14th Street Medical Group, Inc.	25,000			0	(25,000)	0	(25,000)	0
Alameda County Homeless Action Center	35,000			0		35,000	0	0
American Indian Child Resource Center	54,600			0		54,600	0	0
Axis Community Health	36,000			0	4,000	40,000	4,000	0
Bananas, Inc.	556,861			0		556,861	0	0
Bay Area Youth Center	201,200			0	163,600	364,800	163,600	0
Be A Mentor, Inc	33,000			0		33,000	0	0
Berkeley-Albany Licensed Day Care	9,838			0		9,838	0	0
Beyond Emancipation	1,887,070			0	(233,670)	1,653,400	(233,670)	0
Bi-Bett Corporation	45,000			0	5,000	50,000	5,000	0
Black Adoption Placement and Research Ct	54,183			0		54,183	0	0
Calico Center	54,600			0		54,600	0	0
California State University of East Bay Foundation	158,400			0		158,400	0	0
Catholic Charities	100,200			0	82,200	182,400	82,200	0
Chabot-Las Positas Community College	3,271,794			0		3,271,794	0	0
Child Care Links	166,881			0		166,881	0	0
Children's Hospital	99,814			0		99,814	0	0
Community Child Care Coordinating Council	166,881			0		166,881	0	0
Davis Street Community Center	58,054			0		58,054	0	0
East Bay Agency for Children	54,600			0		54,600	0	0
Eden Information & Referral, Inc.	97,242			0		97,242	0	0
Emergency Shelter Program, Inc.	35,170			0		35,170	0	0
Family Builders by Adoption	798,000			0	(98,000)	700,000	(98,000)	0
Family Emergency Shelter Coalition	36,673			0		36,673	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Family Paths, Inc.	137,707			0		137,707	0	0
Family Support Services of the Bay Area	1,048,562			0	(661,318)	387,244	(661,318)	0
First Place Fund for Youth	1,504,800			0		1,504,800	0	0
Fred Finch Youth Center	150,000			0	(150,000)	0	(150,000)	0
Kairos Unlimited, Inc.	400,000			0	(400,000)	0	(400,000)	0
Kidango, Inc.	54,600			0		54,600	0	0
La Clinica de la Raza	54,600			0		54,600	0	0
La Familia Counseling Services	554,600			0	(416,667)	137,933	(416,667)	0
Lincoln Child Center	234,221			0	(234,221)	0	(234,221)	0
Livermore Valley Joint Unified School District	40,580			0	(40,580)	0	(40,580)	0
Native American Health Center	35,000			0	65,000	100,000	65,000	0
Pivotal Point Youth Services, Inc.	245,276			0	46,124	291,400	46,124	0
Pleasanton Unified School District	54,600			0		54,600	0	0
Prescott-Joseph Center	500,000			0	(416,667)	83,333	(416,667)	0
Safe Alternatives to Violent Environment	54,183			0		54,183	0	0
San Francisco Foundation	33,987			0	(33,987)	0	(33,987)	0
Seneca Center	53,028			0	31,972	85,000	31,972	0
The Refuge	190,842			0	78,582	269,424	78,582	0
Tri-City Homeless Coalition	1,003,200			0		1,003,200	0	0
Unallocated	0			0	2,478,872	2,478,872	2,478,872	0
West Coast Children's Center	150,000			0		150,000	0	0
West Oakland Health Council	65,000			0		65,000	0	0
Children & Family Services Total	14,600,847	0	0	0	245,240	14,846,087	245,240	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Community Housing & Shelter Services								0
Alameda County Homeless Action Center	363,916	370	1,860	2,230		366,146	2,230	0
Building Futures with Women & Children	51,283	256	1,288	1,544		52,827	1,544	0
Building Opportunities for Self-Sufficiency	119,660	598	3,006	3,604		123,264	3,604	0
East Bay Community Law Center	28,011	140	703	843		28,854	843	0
East Oakland Community Project	470,088	2,350	11,811	14,161		484,249	14,161	0
Eden Information & Referral, Inc.	9,402	47	236	283		9,685	283	0
Family Service of San Leandro	6,230			0	68,530	74,760	68,530	0
Human Outreach Agency	71,360			0	(71,360)	0	(71,360)	0
Lifelong Medical Care	222,200			0		222,200	0	0
Preventive Care Pathways	20,520			0	40,500	61,020	40,500	0
Rubicon Programs, Inc.	76,601	383	1,924	2,307		78,908	2,307	0
Unallocated	99,580			0	71,360	170,940	71,360	0
Community Housing and Shelter Services Total	1,538,851	4,144	20,828	24,972	109,030	1,672,853	134,002	0
Domestic Violence								
A Safe Place	25,000			0		25,000	0	0
Bay Area Legal Aid	9,000			0		9,000	0	0
Building Futures with Women & Children	25,000			0		25,000	0	0
Emergency Shelter Program, Inc.	19,000			0		19,000	0	0
Law Center for Families	9,000			0		9,000	0	0
Nihonmachi Legal Outreach	9,000			0		9,000	0	0
Safe Alternatives to Violent Environment	32,000			0		32,000	0	0
Tri-Valley Haven for Women, Inc.	32,000			0		32,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Domestic Violence Total	160,000	0	0	0	0	160,000	0	0
Emergency Food & Shelter Services								
Abyssinian Missionary Baptist Church	20,000			0	(20,000)	0	(20,000)	0
Alameda County Community Food Bank	904,533	4,523	22,726	27,249		931,782	27,249	0
Berkeley Food & Housing Project	299,189	1,496	7,517	9,013		308,202	9,013	0
Building Futures with Women & Children	227,417	1,136	5,714	6,850		234,267	6,850	0
Building Opportunities for Self-Sufficiency	229,702	1,148	5,771	6,919		236,621	6,919	0
City of Oakland	250,000			0		250,000	0	0
Covenant House California	65,000	325	1,633	1,958		66,958	1,958	0
Davis Street Community Center	92,116	461	2,314	2,775		94,891	2,775	0
Downs Community Development Corp.	61,720	309	1,550	1,859		63,579	1,859	0
East Oakland Switchboard	141,900	709	3,565	4,274		146,174	4,274	0
Emergency Shelter Program, Inc.	178,996	895	4,497	5,392		184,388	5,392	0
Family Emergency Shelter Coalition	51,496	257	1,294	1,551		53,047	1,551	0
First African Methodist Episcopal Church	46,234	231	1,161	1,392		47,626	1,392	0
Men of Valor Academy	75,000			0	(75,000)	0	(75,000)	0
Safe Alternatives to Violent Environment	43,233	216	1,086	1,302		44,535	1,302	0
Salvation Army	166,822	834	4,191	5,025		171,847	5,025	0
Tri-City Homeless Coalition	150,257	751	3,775	4,526		154,783	4,526	0
Tri-City Volunteers	145,973	730	3,667	4,397		150,370	4,397	0
Tri-Valley Haven for Women, Inc.	190,633	953	4,789	5,742		196,375	5,742	0
Emergency Food and Shelter Services Total	3,340,221	14,974	75,250	90,224	(95,000)	3,335,445	(4,776)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Other Public Assistance								
Alameda Health Consortium	407,095			0	(310,000)	97,095	(310,000)	0
Eden Information & Referral, Inc.	255,000			0		255,000	0	0
Legal Assistance for Seniors	109,860	549	2,760	3,309		113,169	3,309	0
Other Public Assistance Total	771,955	549	2,760	3,309	(310,000)	465,264	(306,691)	0
Public Authority for IHSS								
Bay Area Community Services	98,549			0	2,956	101,505	2,956	0
Center for Independent Living	72,964			0	2,189	75,153	2,189	0
Community Resources for Independent Living	49,051			0	1,472	50,523	1,472	0
Family Bridges, Inc.	47,007			0	1,410	48,417	1,410	0
Senior Support Program	59,882			0	1,796	61,678	1,796	0
Public Authority for IHSS Total	327,453	0	0	0	9,823	337,276	9,823	0
Refugee Assistance								
Bay Area Immigrant & Refugee Services	15,190			0		15,190	0	0
Catholic Charities	46,273			0	19,997	66,270	19,997	0
Lao Family Community Development, Inc.	71,845			0	40,000	111,845	40,000	0
Refugee Assistance Total	133,308	0	0	0	59,997	193,305	59,997	0
Workforce Investment Board								
Berkeley Youth Alternatives	228,160			0	(228,160)	0	(228,160)	0
Chabot-Las Positas Community College	408,269			0	(73,269)	335,000	(73,269)	0
Contra Costa County Workforce Dev Board	130,000			0	(55,000)	75,000	(55,000)	0
Hayward Unified School District	321,950			0	(321,950)	0	(321,950)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Oakland Private Industry Council	1,230,500			0	(130,500)	1,100,000	(130,500)	0
Ohlone Community College District	1,065,949			0	(125,949)	940,000	(125,949)	0
Peralta Community College District	214,924			0	35,076	250,000	35,076	0
Pivotal Point Youth Services, Inc.	201,216			0	(201,216)	0	(201,216)	0
Rubicon Programs, Inc.	405,075			0	(405,075)	0	(405,075)	0
Tri-Valley Community Foundation	82,216			0	(82,216)	0	(82,216)	0
Unallocated	0			0	2,330,000	2,330,000	2,330,000	0
Vallecitos, CET	318,036			0	(318,036)	0	(318,036)	0
Workforce Investment Board Total	4,606,295	0	0	0	423,705	5,030,000	423,705	0
Public Assistance Total	60,028,236	20,472	102,887	123,359	975,564	61,127,159	1,098,923	100,000
Public Protection								
Community Probation Program								
Catholic Charities	70,813			0		70,813	0	
East Bay Asian Youth Center	192,868			0		192,868	0	
Eden Information & Referral, Inc.	10,300			0		10,300	0	
Girls, Inc.	15,852			0		15,852	0	
Grant Foundation for Motivation (dba Kevin Grant)	190,000			0	10,000	200,000	10,000	
Project Re-Connect	85,000			0	15,000	100,000	15,000	
Community Probation Program Total	564,833	0	0	0	25,000	589,833	25,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
Dispute Resolution Programs								
Catholic Charities	45,000			0		45,000	0	
Center for Community Dispute Settlement	75,000			0		75,000	0	
East Bay Community Mediation	235,000			0		235,000	0	
Dispute Resolution Programs Total	355,000	0	0	0	0	355,000	0	0
Juvenile Probation and Camps Funding Program								
Alameda County Youth Development/Scotlan Center	396,396			0		396,396	0	
Alameda Family Services (formerly Xanthos)	272,345			0		272,345	0	
A-Paratransit Corp.	62,499			0		62,499	0	
Axis Community Health	61,424			0		61,424	0	
Berkeley Youth Alternatives	236,660			0		236,660	0	
Castro Valley Unified School District	56,109			0		56,109	0	
Center for Family Counseling	376,860			0		376,860	0	
City of Fremont	484,115			0		484,115	0	
City of Hayward	457,614			0		457,614	0	
City of Livermore-Horizon Family Counsel	332,532			0		332,532	0	
Donald P. McCullum Youth Court	51,881			0		51,881	0	
East Bay Asian Youth Center	44,246			0		44,246	0	
Eden Counseling Services, Inc.	647,183			0		647,183	0	
Family Counseling Center of San Leandro	59,710			0		59,710	0	
Girls, Inc.	172,722			0		172,722	0	
Thunder Road	114,750			0		114,750	0	
Union City Police Department	159,384			0		159,384	0	

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor	FY 2007-08 Contract Amount	FY 2007-08 Annualized COLA	FY 2008-09 Proposed COLA	Total COLA	Other Adjust.	FY 2008-09 Contract Amount	Change from FY 2007-08 Contract	FY 2008-09 Measure A Funding
YMCA of the East Bay	44,168			0		44,168	0	
Juvenile Probation and Camps Funding Program Total	4,030,598	0	0	0	0	4,030,598	0	0
Public Protection Total	4,950,431	0	0	0	25,000	4,975,431	25,000	0
GRAND TOTAL	347,154,491	791,343	4,243,590	5,034,933	34,299,587	386,489,011	39,334,520	12,441,250

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BUDGET UNIT DETAIL INDEX

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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,469,774	8,557,718	6,655,031	6,691,358	6,691,314	36,283	(44)
Other Charges	10,821	6,468	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	(2,453)	0	0	0	0	0
Net Appropriation	6,480,595	8,561,733	6,680,031	6,716,358	6,716,314	36,283	(44)
Financing							
Revenue	280,948	309,071	26,700	26,700	26,700	0	0
Total Financing	280,948	309,071	26,700	26,700	26,700	0	0
Net County Cost	6,199,647	8,252,662	6,653,331	6,689,658	6,689,614	36,283	(44)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Art Commission	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	167,789	192,257	247,845	254,389	254,304	6,459	(85)
Services & Supplies	109,197	115,106	112,403	164,201	164,090	51,687	(111)
Intra-Fund Transfer	0	0	0	(140,000)	(140,000)	(140,000)	0
Net Appropriation	276,986	307,363	360,248	278,590	278,394	(81,854)	(196)
Financing							
Revenue	190,584	231,767	285,422	198,953	198,953	(86,469)	0
Total Financing	190,584	231,767	285,422	198,953	198,953	(86,469)	0
Net County Cost	86,402	75,596	74,826	79,637	79,441	4,615	(196)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	3	3	3	0	0

10000_310100_00000 Public Protection Sales Tax	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	121,805,536	121,027,510	130,526,620	125,000,000	125,000,000	(5,526,620)	0
Total Financing	121,805,536	121,027,510	130,526,620	125,000,000	125,000,000	(5,526,620)	0
Net County Cost	(121,805,536)	(121,027,510)	(130,526,620)	(125,000,000)	(125,000,000)	5,526,620	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130100_00000 Non-Program Financing	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	268,055,206	296,255,290	289,050,000	298,050,000	298,050,000	9,000,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	277,052,397	236,706,130	230,045,026	252,336,951	253,394,194	23,349,168	1,057,243
Total Financing	545,107,603	532,961,420	519,095,026	550,386,951	551,444,194	32,349,168	1,057,243
Net County Cost	(545,107,603)	(532,961,420)	(519,095,026)	(550,386,951)	(551,444,194)	(32,349,168)	(1,057,243)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	12,571,491	12,135,274	23,961,734	23,961,734	23,961,734	0	0
Fixed Assets	988,248	0	0	0	0	0	0
Other Financing Uses	39,177,472	28,911,919	32,462,191	35,889,937	32,772,374	310,183	(3,117,563)
Net Appropriation	52,737,211	41,047,193	56,423,925	59,851,671	56,734,108	310,183	(3,117,563)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	52,737,211	41,047,193	56,423,925	59,851,671	56,734,108	310,183	(3,117,563)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2005 - 06 Actual	2006 - 07 Actual	2007 - 08 Budget	2008 - 09 MOE	2008 - 09 Budget	Change 2008 - 09 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	50,577,691	52,319,971	52,319,971	1,742,280	0
Net Appropriation	0	0	50,577,691	52,319,971	52,319,971	1,742,280	0
Financing							
Revenue	0	1,168	41,174,833	0	53,706,674	12,531,841	53,706,674
Total Financing	0	1,168	41,174,833	0	53,706,674	12,531,841	53,706,674
Net County Cost	0	(1,168)	9,402,858	52,319,971	(1,386,703)	(10,789,561)	(53,706,674)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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Summary by Fund**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
General Fund					
Salaries & Employee Benefits	742,567,186	797,855,883	796,230,750	796,934,257	54,367,071
Services & Supplies	614,952,028	637,156,139	635,873,500	636,380,439	21,428,411
Other Charges	434,783,920	458,353,317	457,988,939	458,163,766	23,379,846
Fixed Assets	9,468,457	8,765,917	3,598,987	6,258,739	(3,209,718)
Intra-Fund Transfer	(55,898,778)	(55,672,387)	(56,123,387)	(56,841,778)	(943,000)
Other Financing Uses	84,163,645	88,801,833	82,200,536	85,684,270	1,520,625
Net Appropriation	1,830,036,458	1,935,260,702	1,919,769,325	1,926,579,693	96,543,235
Non Program - Revenue	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax Revenues	289,050,000	298,050,000	298,050,000	298,050,000	9,000,000
Revenue	1,310,941,432	1,311,218,875	1,368,325,131	1,375,135,499	64,194,067
Net County Cost	0	73,654,876	0	0	0
Management FTE	1,878.01	1,907.76	1,907.76	1,911.43	33.42
Non-Management FTE	5,260.10	5,347.12	5,337.12	5,358.32	98.22
Total FTE	7,138.11	7,254.88	7,244.88	7,269.75	131.64
Management Auth	2,234.00	2,257.00	2,257.00	2,262.00	28.00
Non-Management Auth	7,477.00	7,489.00	7,489.00	7,504.00	27.00
Total Auth Position	9,711.00	9,746.00	9,746.00	9,766.00	55.00
Grant Funds					
Salaries & Employee Benefits	31,422,355	33,606,622	33,606,622	33,164,081	1,741,726
Services & Supplies	55,232,908	57,800,964	57,800,964	58,033,340	2,800,432
Other Charges	1,879,081	834,235	834,235	834,235	(1,044,846)
Fixed Assets	612,000	3,045,413	3,045,413	3,045,413	2,433,413
Other Financing Uses	25,946	25,946	25,946	25,946	0
Net Appropriation	89,172,290	95,313,180	95,313,180	95,103,015	5,930,725
Revenue	89,172,290	95,313,180	95,313,180	95,103,015	5,930,725
Net County Cost	0	0	0	0	0
Management FTE	69.25	70.25	70.25	65.25	(4.00)
Non-Management FTE	216.31	214.94	214.94	214.45	(1.86)
Total FTE	285.56	285.19	285.19	279.70	(5.86)
Management Auth	76.00	77.00	77.00	74.00	(2.00)
Non-Management Auth	279.00	276.00	276.00	276.00	(3.00)
Total Auth Position	355.00	353.00	353.00	350.00	(5.00)
Measure A					
Salaries & Employee Benefits	5,004,617	5,352,601	5,352,601	5,352,601	347,984
Services & Supplies	16,269,622	17,817,517	17,817,517	17,817,517	1,547,895
Other Charges	5,900,293	6,174,343	6,174,343	6,174,343	274,050
Net Appropriation	27,174,532	29,344,461	29,344,461	29,344,461	2,169,929
Revenue	27,174,532	29,344,461	29,344,461	29,344,461	2,169,929
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	7,264	7,310	7,310	7,310	46
Net Appropriation	7,264	7,310	7,310	7,310	46
Revenue	7,264	7,310	7,310	7,310	46
Net County Cost	0	0	0	0	0

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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Road Fund					
Salaries & Employee Benefits	13,259,903	14,642,994	14,642,994	14,642,994	1,383,091
Services & Supplies	49,012,003	63,443,187	63,443,187	63,443,187	14,431,184
Other Charges	2,407,125	728,035	728,035	728,035	(1,679,090)
Fixed Assets	605,000	620,000	620,000	620,000	15,000
Intra-Fund Transfer	(1,350,000)	(1,575,000)	(1,575,000)	(1,575,000)	(225,000)
Other Financing Uses	3,670,000	3,770,000	3,770,000	3,770,000	100,000
Net Appropriation	67,604,031	81,629,216	81,629,216	81,629,216	14,025,185
Available Fund Balance	8,316,111	17,567,078	17,567,078	17,567,078	9,250,967
Revenue	59,287,920	64,062,138	64,062,138	64,062,138	4,774,218
Net County Cost	0	0	0	0	0
Library Fund					
Salaries & Employee Benefits	15,510,451	16,493,428	16,493,428	16,469,244	958,793
Services & Supplies	7,124,728	9,154,989	9,154,989	9,179,173	2,054,445
Other Charges	721,560	821,532	821,532	821,532	99,972
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	23,544,739	26,657,949	26,657,949	26,657,949	3,113,210
Property Tax Revenues	14,932,509	15,752,700	15,752,700	15,752,700	820,191
Available Fund Balance	1,918,274	3,921,629	3,921,629	3,921,629	2,003,355
Revenue	6,693,956	6,983,620	6,983,620	6,983,620	289,664
Net County Cost	0	0	0	0	0
Management FTE	47.92	47.92	47.92	47.92	0.00
Non-Management FTE	169.12	169.12	169.12	169.12	0.00
Total FTE	217.04	217.04	217.04	217.04	0.00
Management Auth	51.00	51.00	51.00	52.00	1.00
Non-Management Auth	399.00	399.00	399.00	398.00	(1.00)
Total Auth Position	450.00	450.00	450.00	450.00	0.00
Library Special Tax Zone					
Services & Supplies	787,508	1,039,084	1,039,084	1,039,084	251,576
Other Charges	4,955	6,338	6,338	6,338	1,383
Fixed Assets	74,000	49,000	49,000	49,000	(25,000)
Net Appropriation	866,463	1,094,422	1,094,422	1,094,422	227,959
Property Tax Revenues	298,039	324,020	324,020	324,020	25,981
Available Fund Balance	417,029	607,329	607,329	607,329	190,300
Revenue	151,395	163,073	163,073	163,073	11,678
Net County Cost	0	0	0	0	0

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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Property Development					
Salaries & Employee Benefits	427,014	436,537	436,537	436,382	9,368
Services & Supplies	4,588,451	4,802,896	4,802,896	4,803,051	214,600
Fixed Assets	22,500,000	6,000,000	6,000,000	6,000,000	(16,500,000)
Other Financing Uses	100,832,209	113,827,872	113,827,872	113,827,872	12,995,663
Net Appropriation	128,347,674	125,067,305	125,067,305	125,067,305	(3,280,369)
Revenue	128,347,674	125,067,305	125,067,305	125,067,305	(3,280,369)
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Redevelopment					
Salaries & Employee Benefits	1,160,756	1,251,222	1,251,222	1,250,799	90,043
Services & Supplies	14,667,401	9,463,979	9,463,979	9,464,402	(5,202,999)
Other Charges	4,298,191	8,862,142	8,862,142	8,862,142	4,563,951
Fixed Assets	20,128,840	6,061,643	6,061,643	6,061,643	(14,067,197)
Intra-Fund Transfer	(620,002)	(567,486)	(567,486)	(567,486)	52,516
Net Appropriation	39,635,186	25,071,500	25,071,500	25,071,500	(14,563,686)
Property Tax Revenues	0	24,371,500	24,371,500	24,371,500	24,371,500
Revenue	39,635,186	700,000	700,000	700,000	(38,935,186)
Net County Cost	0	0	0	0	0
Management FTE	5.00	5.00	5.00	5.00	0.00
Non-Management FTE	4.00	4.00	4.00	4.00	0.00
Total FTE	9.00	9.00	9.00	9.00	0.00
Management Auth	5.00	5.00	5.00	5.00	0.00
Non-Management Auth	4.00	4.00	4.00	5.00	1.00
Total Auth Position	9.00	9.00	9.00	10.00	1.00
Capital Projects					
Services & Supplies	536,423	15,534	15,534	15,534	(520,889)
Fixed Assets	55,964,918	84,617,786	84,617,786	84,617,786	28,652,868
Net Appropriation	56,501,341	84,633,320	84,633,320	84,633,320	28,131,979
Available Fund Balance	47,111,542	30,677,460	30,677,460	30,677,460	(16,434,082)
Revenue	9,389,799	53,955,860	53,955,860	53,955,860	44,566,061
Net County Cost	0	0	0	0	0
Total Appropriation	2,262,889,978	2,404,079,365	2,388,587,988	2,395,188,191	132,298,213
Financing					
Program Revenue	1,629,626,615	1,686,815,822	1,690,215,404	1,696,815,607	67,188,992
Non Program Revenue	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax	304,280,548	338,498,220	338,498,220	338,498,220	34,217,672
Available Fund Balance	57,762,956	52,773,496	52,773,496	52,773,496	(4,989,460)
Resv./Design Cancellation	41,174,833	0	53,706,674	53,706,674	12,531,841
Total Financing	2,262,889,978	2,330,424,489	2,388,587,988	2,395,188,191	132,298,213

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All Funds
Summary by Fund**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Total Positions					
Management FTE	2,002.18	2,032.93	2,032.93	2,031.60	29.42
Non-Management FTE	5,649.53	5,735.18	5,725.18	5,745.89	96.36
Total FTE	7,651.71	7,768.11	7,758.11	7,777.49	125.78
Management Authorized	2,368.00	2,392.00	2,392.00	2,395.00	27.00
Non-Management Authorized	8,159.00	8,168.00	8,168.00	8,183.00	24.00
Total Authorized	10,527.00	10,560.00	10,560.00	10,578.00	51.00
Budgeted Positions - Special Funds And Districts					
Management FTE	359.98	368.48	368.48	368.48	8.50
Non-Management FTE	1,095.02	1,169.74	1,169.74	1,170.74	75.72
Total FTE	1,455.00	1,538.22	1,538.22	1,539.22	84.22
Management Authorized	423.00	434.00	434.00	435.00	12.00
Non-Management Authorized	1,275.00	1,345.00	1,345.00	1,345.00	70.00
Total Authorized	1,698.00	1,779.00	1,779.00	1,780.00	82.00
Total Budgeted Positions					
Management FTE	2,362.16	2,401.41	2,401.41	2,400.08	37.92
Non-Management FTE	6,744.55	6,904.92	6,894.92	6,916.63	172.08
Total FTE	9,106.71	9,306.33	9,296.33	9,316.71	210.00
Management Authorized	2,791.00	2,826.00	2,826.00	2,830.00	39.00
Non-Management Authorized	9,434.00	9,513.00	9,513.00	9,528.00	94.00
Total Authorized	12,225.00	12,339.00	12,339.00	12,358.00	133.00

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All Funds
Summary by Program**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Capital Projects					
Salaries & Employee Benefits	427,014	436,537	436,537	436,382	9,368
Services & Supplies	9,424,774	8,855,947	8,855,947	8,854,852	(569,922)
Fixed Assets	85,337,772	86,239,427	81,072,497	83,732,249	(1,605,523)
Other Financing Uses	100,832,209	113,827,872	113,827,872	113,827,872	12,995,663
Net Appropriation	196,021,769	209,359,783	204,192,853	206,851,355	10,829,586
Available Fund Balance	47,111,542	30,677,460	30,677,460	30,677,460	(16,434,082)
Revenue	139,333,565	168,715,393	168,715,393	171,375,145	32,041,580
Net County Cost	9,576,662	9,966,930	4,800,000	4,798,750	(4,777,912)
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	15,510,451	16,493,428	16,493,428	16,469,244	958,793
Services & Supplies	7,912,236	10,194,073	10,194,073	10,218,257	2,306,021
Other Charges	726,515	827,870	827,870	827,870	101,355
Fixed Assets	262,000	237,000	237,000	237,000	(25,000)
Net Appropriation	24,411,202	27,752,371	27,752,371	27,752,371	3,341,169
Property Tax Revenues	15,230,548	16,076,720	16,076,720	16,076,720	846,172
Available Fund Balance	2,335,303	4,528,958	4,528,958	4,528,958	2,193,655
Revenue	6,845,351	7,146,693	7,146,693	7,146,693	301,342
Net County Cost	0	0	0	0	0
Management FTE	47.92	47.92	47.92	47.92	0.00
Non-Management FTE	169.12	169.12	169.12	169.12	0.00
Total FTE	217.04	217.04	217.04	217.04	0.00
Management Auth	51.00	51.00	51.00	52.00	1.00
Non-Management Auth	399.00	399.00	399.00	398.00	(1.00)
Total Auth Position	450.00	450.00	450.00	450.00	0.00
General Government					
Salaries & Employee Benefits	98,183,117	104,994,810	104,994,810	104,878,182	6,695,065
Services & Supplies	106,386,983	103,018,861	103,018,861	102,777,283	(3,609,700)
Other Charges	6,806,336	10,626,371	10,626,371	10,800,931	3,994,595
Fixed Assets	20,447,735	18,164,538	18,164,538	18,164,538	(2,283,197)
Intra-Fund Transfer	(8,209,745)	(9,321,895)	(9,321,895)	(9,321,895)	(1,112,150)
Net Appropriation	223,614,426	227,482,685	227,482,685	227,299,039	3,684,613
Property Tax Revenues	0	24,371,500	24,371,500	24,371,500	24,371,500
Revenue	163,440,850	141,495,133	141,562,133	141,562,133	(21,878,717)
Net County Cost	60,173,576	61,616,052	61,549,052	61,365,406	1,191,830
Management FTE	379.50	382.59	382.59	381.59	2.09
Non-Management FTE	563.94	563.77	563.77	564.77	0.83
Total FTE	943.44	946.36	946.36	946.36	2.92
Management Auth	467.00	472.00	472.00	472.00	5.00
Non-Management Auth	1,779.00	1,780.00	1,780.00	1,780.00	1.00
Total Auth Position	2,246.00	2,252.00	2,252.00	2,252.00	6.00

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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Public Assistance					
Salaries & Employee Benefits	204,993,155	223,008,960	223,008,960	222,311,095	17,317,940
Services & Supplies	135,115,315	144,119,858	143,256,858	143,059,025	7,943,710
Other Charges	298,724,612	312,450,336	312,156,951	312,156,951	13,432,339
Fixed Assets	684,148	11,000	11,000	11,000	(673,148)
Intra-Fund Transfer	(6,641,128)	(4,214,723)	(4,714,723)	(4,714,723)	1,926,405
Other Financing Uses	449,318	0	0	0	(449,318)
Net Appropriation	633,325,420	675,375,431	673,719,046	672,823,348	39,497,928
Revenue	557,943,339	583,073,954	583,878,569	583,886,579	25,943,240
Net County Cost	75,382,081	92,301,477	89,840,477	88,936,769	13,554,688
Management FTE	550.08	567.17	567.17	565.17	15.09
Non-Management FTE	1,833.27	1,899.10	1,899.10	1,900.60	67.33
Total FTE	2,383.35	2,466.27	2,466.27	2,465.77	82.42
Management Auth	609.00	617.00	617.00	616.00	7.00
Non-Management Auth	2,180.00	2,174.00	2,174.00	2,174.00	(6.00)
Total Auth Position	2,789.00	2,791.00	2,791.00	2,790.00	1.00
Public Protection					
Salaries & Employee Benefits	352,492,862	376,896,413	375,271,280	376,867,323	24,374,461
Services & Supplies	165,559,581	173,745,806	173,445,806	173,683,502	8,123,921
Other Charges	6,483,792	5,809,349	5,809,349	5,809,349	(674,443)
Fixed Assets	2,192,810	4,064,044	4,064,044	4,064,044	1,871,234
Intra-Fund Transfer	(13,815,020)	(14,163,656)	(14,163,656)	(14,163,656)	(348,636)
Other Financing Uses	424,368	424,090	424,090	424,090	(278)
Net Appropriation	513,338,393	546,776,046	544,850,913	546,684,652	33,346,259
Revenue	294,751,561	302,994,125	304,163,724	307,962,920	13,211,359
Net County Cost	218,586,832	243,781,921	240,687,189	238,721,732	20,134,900
Management FTE	647.00	650.00	650.00	653.00	6.00
Non-Management FTE	2,206.30	2,229.30	2,219.30	2,239.29	32.99
Total FTE	2,853.30	2,879.30	2,869.30	2,892.29	38.99
Management Auth	804.00	810.00	810.00	813.00	9.00
Non-Management Auth	2,595.00	2,617.00	2,617.00	2,634.00	39.00
Total Auth Position	3,399.00	3,427.00	3,427.00	3,447.00	48.00
Public Ways & Facilities					
Salaries & Employee Benefits	13,259,903	14,642,994	14,642,994	14,642,994	1,383,091
Services & Supplies	49,012,003	63,443,187	63,443,187	63,443,187	14,431,184
Other Charges	2,407,125	728,035	728,035	728,035	(1,679,090)
Fixed Assets	605,000	620,000	620,000	620,000	15,000
Intra-Fund Transfer	(1,350,000)	(1,575,000)	(1,575,000)	(1,575,000)	(225,000)
Other Financing Uses	3,670,000	3,770,000	3,770,000	3,770,000	100,000
Net Appropriation	67,604,031	81,629,216	81,629,216	81,629,216	14,025,185
Available Fund Balance	8,316,111	17,567,078	17,567,078	17,567,078	9,250,967
Revenue	59,287,920	64,062,138	64,062,138	64,062,138	4,774,218
Net County Cost	0	0	0	0	0

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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Health Care Services					
Salaries & Employee Benefits	124,485,780	133,166,145	133,166,145	132,645,138	8,159,358
Services & Supplies	289,767,444	297,323,867	297,204,228	298,146,931	8,379,487
Other Charges	110,885,011	121,376,247	121,305,254	121,305,521	10,420,510
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(27,852,887)	(28,539,599)	(28,490,599)	(29,208,990)	(1,356,103)
Other Financing Uses	276,023	193,781	193,781	193,781	(82,242)
Net Appropriation	497,573,121	523,532,191	523,390,559	523,094,131	25,521,010
Revenue	408,024,029	419,328,386	420,686,754	420,819,999	12,795,970
Net County Cost	89,549,092	104,203,805	102,703,805	102,274,132	12,725,040
Management FTE	375.68	383.25	383.25	381.92	6.24
Non-Management FTE	876.90	873.89	873.89	872.11	(4.79)
Total FTE	1,252.58	1,257.14	1,257.14	1,254.03	1.45
Management Auth	435.00	440.00	440.00	440.00	5.00
Non-Management Auth	1,206.00	1,198.00	1,198.00	1,197.00	(9.00)
Total Auth Position	1,641.00	1,638.00	1,638.00	1,637.00	(4.00)
Non Program Financing					
Other Charges	23,961,734	23,961,734	23,961,734	23,961,734	0
Other Financing Uses	32,462,191	35,889,937	32,946,934	32,772,374	310,183
Net Appropriation	56,423,925	59,851,671	56,908,668	56,734,108	310,183
Non Program Revenue	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax Revenues	289,050,000	298,050,000	298,050,000	298,050,000	9,000,000
Net County Cost	(462,671,101)	(490,535,280)	(494,535,526)	(494,710,086)	(32,038,985)
Contingency & Reserves					
Other Financing Uses	50,577,691	52,319,971	48,661,677	52,319,971	1,742,280
Net Appropriation	50,577,691	52,319,971	48,661,677	52,319,971	1,742,280
Revenue	41,174,833	0	53,706,674	53,706,674	12,531,841
Net County Cost	9,402,858	52,319,971	(5,044,997)	(1,386,703)	(10,789,561)
Total Appropriation	2,262,889,978	2,404,079,365	2,388,587,988	2,395,188,191	132,298,213
Financing					
Program Revenue	1,629,626,615	1,686,815,822	1,690,215,404	1,696,815,607	67,188,992
Non Program Revenue	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax	304,280,548	338,498,220	338,498,220	338,498,220	34,217,672
Available Fund Balance	57,762,956	52,773,496	52,773,496	52,773,496	(4,989,460)
Resv./Design Cancellation	41,174,833	0	53,706,674	53,706,674	12,531,841
Total Financing	2,262,889,978	2,330,424,489	2,388,587,988	2,395,188,191	132,298,213
Total Positions					
Management FTE	2,002.18	2,032.93	2,032.93	2,031.60	29.42
Non-Management FTE	5,649.53	5,735.18	5,725.18	5,745.89	96.36
Total FTE	7,651.71	7,768.11	7,758.11	7,777.49	125.78
Management Authorized	2,368.00	2,392.00	2,392.00	2,395.00	27.00
Non-Management Authorized	8,159.00	8,168.00	8,168.00	8,183.00	24.00
Total Authorized	10,527.00	10,560.00	10,560.00	10,578.00	51.00

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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Budgeted Positions - Special Funds And Districts					
Management FTE	359.98	368.48	368.48	368.48	8.50
Non-Management FTE	1,095.02	1,169.74	1,169.74	1,170.74	75.72
Total FTE	1,455.00	1,538.22	1,538.22	1,539.22	84.22
Management Authorized	423.00	434.00	434.00	435.00	12.00
Non-Management Authorized	1,275.00	1,345.00	1,345.00	1,345.00	70.00
Total Authorized	1,698.00	1,779.00	1,779.00	1,780.00	82.00
Total Budgeted Positions					
Management FTE	2,362.16	2,401.41	2,401.41	2,400.08	37.92
Non-Management FTE	6,744.55	6,904.92	6,894.92	6,916.63	172.08
Total FTE	9,106.71	9,306.33	9,296.33	9,316.71	210.00
Management Authorized	2,791.00	2,826.00	2,826.00	2,830.00	39.00
Non-Management Authorized	9,434.00	9,513.00	9,513.00	9,528.00	94.00
Total Authorized	12,225.00	12,339.00	12,339.00	12,358.00	133.00

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General Fund
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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Capital Projects					
Services & Supplies	4,299,900	4,037,517	4,037,517	4,036,267	(263,633)
Fixed Assets	6,872,854	7,121,641	1,954,711	4,614,463	(2,258,391)
Net Appropriation	11,172,754	11,159,158	5,992,228	8,650,730	(2,522,024)
Revenue	1,596,092	1,192,228	1,192,228	3,851,980	2,255,888
Net County Cost	9,576,662	9,966,930	4,800,000	4,798,750	(4,777,912)
General Government					
Salaries & Employee Benefits	93,451,513	99,896,311	99,896,311	99,781,911	6,330,398
Services & Supplies	67,484,117	65,716,080	65,716,080	65,472,274	(2,011,843)
Other Charges	939,505	992,172	992,172	1,166,732	227,227
Fixed Assets	318,895	602,895	602,895	602,895	284,000
Intra-Fund Transfer	(7,589,743)	(8,754,409)	(8,754,409)	(8,754,409)	(1,164,666)
Net Appropriation	154,604,287	158,453,049	158,453,049	158,269,403	3,665,116
Revenue	94,430,711	96,836,997	96,903,997	96,903,997	2,473,286
Net County Cost	60,173,576	61,616,052	61,549,052	61,365,406	1,191,830
Management FTE	368.50	371.59	371.59	370.59	2.09
Non-Management FTE	524.07	523.90	523.90	524.90	0.83
Total FTE	892.57	895.49	895.49	895.49	2.92
Management Auth	456.00	461.00	461.00	461.00	5.00
Non-Management Auth	1,733.00	1,734.00	1,734.00	1,734.00	1.00
Total Auth Position	2,189.00	2,195.00	2,195.00	2,195.00	6.00
Public Assistance					
Salaries & Employee Benefits	201,525,813	219,361,738	219,361,738	218,967,235	17,441,422
Services & Supplies	124,705,995	133,565,350	132,702,350	132,499,193	7,793,198
Other Charges	298,513,506	312,450,336	312,156,951	312,156,951	13,643,445
Fixed Assets	684,148	11,000	11,000	11,000	(673,148)
Intra-Fund Transfer	(6,641,128)	(4,214,723)	(4,714,723)	(4,714,723)	1,926,405
Other Financing Uses	449,318	0	0	0	(449,318)
Net Appropriation	619,237,652	661,173,701	659,517,316	658,919,656	39,682,004
Revenue	543,855,571	568,872,224	569,676,839	569,982,887	26,127,316
Net County Cost	75,382,081	92,301,477	89,840,477	88,936,769	13,554,688
Management FTE	534.75	550.84	550.84	551.84	17.09
Non-Management FTE	1,812.27	1,879.10	1,879.10	1,879.60	67.33
Total FTE	2,347.02	2,429.94	2,429.94	2,431.44	84.42
Management Auth	594.00	601.00	601.00	603.00	9.00
Non-Management Auth	2,158.00	2,153.00	2,153.00	2,152.00	(6.00)
Total Auth Position	2,752.00	2,754.00	2,754.00	2,755.00	3.00
Public Protection					
Salaries & Employee Benefits	342,291,883	365,772,979	364,147,846	365,759,744	23,467,861
Services & Supplies	162,247,396	170,309,116	170,009,116	170,230,957	7,983,561
Other Charges	6,483,792	5,809,349	5,809,349	5,809,349	(674,443)
Fixed Assets	1,580,810	1,018,631	1,018,631	1,018,631	(562,179)
Intra-Fund Transfer	(13,815,020)	(14,163,656)	(14,163,656)	(14,163,656)	(348,636)
Other Financing Uses	424,368	424,090	424,090	424,090	(278)
Net Appropriation	499,213,229	529,170,509	527,245,376	529,079,115	29,865,886

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General Fund
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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Revenue	280,626,397	285,388,588	286,558,187	290,357,383	9,730,986
Net County Cost	218,586,832	243,781,921	240,687,189	238,721,732	20,134,900
Management FTE	639.00	642.00	642.00	645.00	6.00
Non-Management FTE	2,161.80	2,184.80	2,174.80	2,194.79	32.99
Total FTE	2,800.80	2,826.80	2,816.80	2,839.79	38.99
Management Auth	796.00	802.00	802.00	805.00	9.00
Non-Management Auth	2,535.00	2,557.00	2,557.00	2,574.00	39.00
Total Auth Position	3,331.00	3,359.00	3,359.00	3,379.00	48.00
Health Care Services					
Salaries & Employee Benefits	105,297,977	112,824,855	112,824,855	112,425,367	7,127,390
Services & Supplies	256,214,620	263,528,076	263,408,437	264,141,748	7,927,128
Other Charges	104,885,383	115,139,726	115,068,733	115,069,000	10,183,617
Fixed Assets	11,750	11,750	11,750	11,750	0
Intra-Fund Transfer	(27,852,887)	(28,539,599)	(28,490,599)	(29,208,990)	(1,356,103)
Other Financing Uses	250,077	167,835	167,835	167,835	(82,242)
Net Appropriation	438,806,920	463,132,643	462,991,011	462,606,710	23,799,790
Revenue	349,257,828	358,928,838	360,287,206	360,332,578	11,074,750
Net County Cost	89,549,092	104,203,805	102,703,805	102,274,132	12,725,040
Management FTE	335.76	343.33	343.33	344.00	8.24
Non-Management FTE	761.96	759.32	759.32	759.03	(2.93)
Total FTE	1,097.72	1,102.65	1,102.65	1,103.03	5.31
Management Auth	388.00	393.00	393.00	393.00	5.00
Non-Management Auth	1,051.00	1,045.00	1,045.00	1,044.00	(7.00)
Total Auth Position	1,439.00	1,438.00	1,438.00	1,437.00	(2.00)
Non Program Financing					
Other Charges	23,961,734	23,961,734	23,961,734	23,961,734	0
Other Financing Uses	32,462,191	35,889,937	32,946,934	32,772,374	310,183
Net Appropriation	56,423,925	59,851,671	56,908,668	56,734,108	310,183
Non Program Revenues	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax Revenues	289,050,000	298,050,000	298,050,000	298,050,000	9,000,000
Net County Cost	(462,671,101)	(490,535,280)	(494,535,526)	(494,710,086)	(32,038,985)
Contingency & Reserves					
Other Financing Uses	50,577,691	52,319,971	48,661,677	52,319,971	1,742,280
Net Appropriation	50,577,691	52,319,971	48,661,677	52,319,971	1,742,280
Revenue	41,174,833	0	53,706,674	53,706,674	12,531,841
Net County Cost	9,402,858	52,319,971	(5,044,997)	(1,386,703)	(10,789,561)
Total Appropriation	1,830,036,458	1,935,260,702	1,919,769,325	1,926,579,693	96,543,235
Financing					
Program Revenue	1,269,766,599	1,311,218,875	1,314,618,457	1,321,428,825	51,662,226
Non Program Revenue	230,045,026	252,336,951	253,394,194	253,394,194	23,349,168
Property Tax	289,050,000	298,050,000	298,050,000	298,050,000	9,000,000
Available Fund Balance	0	0	0	0	0
Resv./Design Cancellation	41,174,833	0	53,706,674	53,706,674	12,531,841
Total Financing	1,830,036,458	1,861,605,826	1,919,769,325	1,926,579,693	96,543,235

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General Fund
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	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Total Positions					
Management FTE	1,878.01	1,907.76	1,907.76	1,911.43	33.42
Non-Management FTE	5,260.10	5,347.12	5,337.12	5,358.32	98.22
Total FTE	7,138.11	7,254.88	7,244.88	7,269.75	131.64
Management Authorized	2,234.00	2,257.00	2,257.00	2,262.00	28.00
Non-Management Authorized	7,477.00	7,489.00	7,489.00	7,504.00	27.00
Total Authorized	9,711.00	9,746.00	9,746.00	9,766.00	55.00

**2008 - 09
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Special Funds and Districts
Summary by Fund**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Fire Districts					
Salaries & Employee Benefits	52,884,395	67,376,756	67,376,756	67,250,669	14,366,274
Services & Supplies	10,357,002	11,656,606	11,656,606	11,782,693	1,425,691
Other Charges	529,909	480,250	480,250	480,250	(49,659)
Fixed Assets	4,260,564	3,636,218	3,636,218	3,636,218	(624,346)
Net Appropriation	68,031,870	83,149,830	83,149,830	83,149,830	15,117,960
Property Tax Revenues	27,060,248	27,157,341	27,157,341	27,157,341	97,093
Available Fund Balance	9,612,955	9,687,592	9,687,592	9,687,592	74,637
Revenue	31,358,667	46,304,897	46,304,897	46,304,897	14,946,230
Net County Cost	0	0	0	0	0
Management FTE	30.00	37.00	37.00	37.00	7.00
Non-Management FTE	257.01	325.01	325.01	325.01	68.00
Total FTE	287.01	362.01	362.01	362.01	75.00
Management Auth	30.00	37.00	37.00	37.00	7.00
Non-Management Auth	263.00	331.00	331.00	331.00	68.00
Total Auth Position	293.00	368.00	368.00	368.00	75.00
Flood Control					
Salaries & Employee Benefits	29,234,975	29,064,332	29,064,332	28,862,479	(372,496)
Services & Supplies	40,859,235	49,460,105	49,460,105	49,661,958	8,802,723
Other Charges	1,007,929	1,837,590	1,837,590	1,837,590	829,661
Fixed Assets	512,294	979,724	979,724	979,724	467,430
Intra-Fund Transfer	(25,504,820)	(23,347,481)	(23,347,481)	(23,347,481)	2,157,339
Other Financing Uses	22,000,000	6,300,000	6,300,000	6,300,000	(15,700,000)
Net Appropriation	68,109,613	64,294,270	64,294,270	64,294,270	(3,815,343)
Property Tax Revenues	22,729,174	24,210,469	24,210,469	24,210,469	1,481,295
Available Fund Balance	26,747,065	17,311,099	17,311,099	17,311,099	(9,435,966)
Revenue	18,633,374	22,772,702	22,772,702	22,772,702	4,139,328
Net County Cost	0	0	0	0	0
Management FTE	74.23	74.23	74.23	74.23	0.00
Non-Management FTE	365.73	365.73	365.73	365.73	0.00
Total FTE	439.96	439.96	439.96	439.96	0.00
Management Auth	82.00	82.00	82.00	82.00	0.00
Non-Management Auth	389.00	389.00	389.00	389.00	0.00
Total Auth Position	471.00	471.00	471.00	471.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	15,493,902	16,656,184	16,656,184	16,674,446	1,180,544
Services & Supplies	59,969,389	62,749,473	62,749,473	62,731,211	2,761,822
Other Charges	724,702	474,800	474,800	474,800	(249,902)
Fixed Assets	522,679	663,433	663,433	663,433	140,754
Intra-Fund Transfer	(6,640,453)	(7,756,261)	(7,756,261)	(7,756,261)	(1,115,808)
Other Financing Uses	10,862,852	10,591,599	10,591,599	10,591,599	(271,253)
Net Appropriation	80,933,071	83,379,228	83,379,228	83,379,228	2,446,157
Property Tax Revenues	11,251,877	12,809,618	12,809,618	12,809,618	1,557,741
Available Fund Balance	37,269,402	39,481,005	39,481,005	39,481,005	2,211,603
Revenue	32,411,792	31,088,605	31,088,605	31,088,605	(1,323,187)
Net County Cost	0	0	0	0	0

**2008 - 09
Final Budget
Special Funds and Districts
Summary by Fund**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Management FTE	37.00	37.00	37.00	37.00	0.00
Non-Management FTE	75.79	75.79	75.79	75.79	0.00
Total FTE	112.79	112.79	112.79	112.79	0.00
Management Auth	38.00	38.00	38.00	38.00	0.00
Non-Management Auth	87.00	87.00	87.00	87.00	0.00
Total Auth Position	125.00	125.00	125.00	125.00	0.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	5,127,259	5,772,587	5,772,587	5,991,266	864,007
Services & Supplies	19,318,415	21,539,415	21,539,415	21,541,652	2,223,237
Other Charges	226,407	221,387	221,387	221,387	(5,020)
Fixed Assets	700,000	443,400	443,400	443,400	(256,600)
Other Financing Uses	176,253	532,418	532,418	532,418	356,165
Net Appropriation	25,548,334	28,509,207	28,509,207	28,730,123	3,181,789
Available Fund Balance	3,666,201	5,087,074	5,087,074	5,307,990	1,641,789
Revenue	21,882,133	23,422,133	23,422,133	23,422,133	1,540,000
Net County Cost	0	0	0	0	0
Management FTE	25.00	25.00	25.00	25.00	0.00
Non-Management FTE	23.00	29.00	29.00	30.00	7.00
Total FTE	48.00	54.00	54.00	55.00	7.00
Management Auth	26.00	26.00	26.00	27.00	1.00
Non-Management Auth	27.00	32.00	32.00	32.00	5.00
Total Auth Position	53.00	58.00	58.00	59.00	6.00
Lead Abatement					
Salaries & Employee Benefits	1,146,266	1,231,556	1,231,556	1,230,673	84,407
Services & Supplies	978,682	873,581	873,581	874,464	(104,218)
Other Charges	37,264	74,802	74,802	74,802	37,538
Other Financing Uses	423,025	268,300	268,300	268,300	(154,725)
Net Appropriation	2,585,237	2,448,239	2,448,239	2,448,239	(136,998)
Available Fund Balance	528,179	433,449	433,449	433,449	(94,730)
Revenue	2,057,058	2,014,790	2,014,790	2,014,790	(42,268)
Net County Cost	0	0	0	0	0
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
Total FTE	11.25	11.25	11.25	11.25	0.00
Management Auth	4.00	4.00	4.00	4.00	0.00
Non-Management Auth	10.00	10.00	10.00	10.00	0.00
Total Auth Position	14.00	14.00	14.00	14.00	0.00
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,019,747	2,597,100	2,597,100	2,597,100	577,353
Services & Supplies	5,483,535	5,264,758	5,264,758	5,264,758	(218,777)
Other Charges	63,802	67,204	67,204	67,204	3,402
Other Financing Uses	258,000	1,230,000	1,230,000	1,230,000	972,000
Net Appropriation	7,825,084	9,159,062	9,159,062	9,159,062	1,333,978
Property Tax Revenues	37,031	41,473	41,473	41,473	4,442
Available Fund Balance	1,188,183	1,882,851	1,882,851	1,882,851	694,668
Revenue	6,599,870	7,234,738	7,234,738	7,234,738	634,868
Net County Cost	0	0	0	0	0

**2008 - 09
Final Budget
Special Funds and Districts
Summary by Fund**

	2007 - 08 Budget	2008 - 09 Maint. of Effort	2008 - 09 Recommended	2008 - 09 Final	Change Budget/ Final
Police Protection					
Salaries & Employee Benefits	13,330,251	14,200,929	14,200,929	14,200,929	870,678
Services & Supplies	169,389	92,676	92,676	92,676	(76,713)
Other Charges	129,940	129,940	129,940	129,940	0
Net Appropriation	13,629,580	14,423,545	14,423,545	14,423,545	793,965
Property Tax Revenues	13,488,998	14,282,425	14,282,425	14,282,425	793,427
Revenue	140,582	141,120	141,120	141,120	538
Net County Cost	0	0	0	0	0
Internal Service Funds					
Salaries & Employee Benefits	60,387,278	62,723,077	62,723,077	62,740,085	2,352,807
Services & Supplies	100,594,668	102,947,279	101,072,279	101,171,210	576,542
Other Charges	44,374,564	48,206,761	48,206,761	48,238,174	3,863,610
Other Financing Uses	12,776,189	9,670,966	9,670,966	9,670,966	(3,105,223)
Net Appropriation	218,132,699	223,548,083	221,673,083	221,820,435	3,687,736
Revenue	218,132,699	223,548,083	221,673,083	221,820,435	3,687,736
Net County Cost	0	0	0	0	0
Fixed Assets	634,955	434,955	434,955	434,955	(200,000)
Management FTE	190.50	192.00	192.00	192.00	1.50
Non-Management FTE	365.49	366.21	366.21	366.21	0.72
Total FTE	555.99	558.21	558.21	558.21	2.22
Management Auth	243.00	247.00	247.00	247.00	4.00
Non-Management Auth	499.00	496.00	496.00	496.00	(3.00)
Total Auth Position	742.00	743.00	743.00	743.00	1.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				Final Adjust.		2008 - 09 Budget
		2007 - 08 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	287.01	42.00	0.00	0.00	0.00		329.01
280151-21651	ALACO Fire Regional Communications Center	0.00	33.00	0.00	0.00	0.00		33.00
	Subtotal	287.01	75.00	0.00	0.00	0.00		362.01
Flood Control								
270301-21801	Flood Control District	439.96	0.00	0.00	0.00	0.00		439.96
	Subtotal	439.96	0.00	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	2.00	0.00	0.00	0.00	0.00		2.00
140000-10000	Auditor / Controller Agency	138.00	0.00	0.00	0.00	0.00		138.00
140300-10000	Auditor / Controller Recorder	72.00	0.00	0.00	0.00	0.00		72.00
150100-10000	Assessor	187.47	0.00	0.00	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	45.01	2.00	0.00	0.00	0.00		47.01
180000-10000	Human Resource Services	82.46	0.08	0.00	0.00	0.00		82.54
190100-10000	Registrar of Voters	40.94	0.83	0.00	0.00	0.00		41.77
200000-10000	General Services Agency	85.72	0.00	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	95.68	0.00	0.00	0.00	0.00		95.68
260150-22402	CDA-Agri Weights Grants	31.87	0.00	0.00	0.00	0.00		31.87
260250-22402	CDA-Lead Grants	3.00	0.00	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	9.00	0.00	0.00	0.00	0.00		9.00
260950-10000	CDA - Construction	6.00	0.00	0.00	0.00	0.00		6.00
	Subtotal	943.45	2.92	0.00	0.00	0.00		946.37

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		VBB Adjustments				2008 - 09 Budget	
		2007 - 08 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.		
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	25.00	0.00	0.00	0.00	1.00	26.00
450121-21902	Health Protection CSA VC-1984-1	23.00	6.00	0.00	0.00	0.00	29.00
	Subtotal	48.00	6.00	0.00	0.00	1.00	55.00
Health Care Services							
350100-10000	HCSA Administration	39.39	0.00	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	15.17	0.00	0.00	0.00	0.75	15.92
350200-10000	HCSA-Public Health	416.22	4.88	0.00	0.00	(0.42)	420.68
350390-11000	Public Health - Measure A	0.00	0.00	0.00	0.00	0.00	0.00
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	528.20	(0.01)	0.00	0.00	0.04	528.22
350900-22405	Public Health Grants	137.73	2.29	0.00	0.00	(3.49)	136.53
350910-22411	Public Health Advanced Grants	5.80	0.00	0.00	0.00	0.00	5.80
350950-22401	Behavioral Care Grants	1.25	0.00	0.00	0.00	0.00	1.25
351100-10000	Environmental Health	95.80	0.08	0.00	0.00	0.00	95.89
351900-22410	Environmental Health Grants	10.08	(2.67)	0.00	0.00	0.00	7.42
	Subtotal	1,252.56	4.58	0.00	0.00	(3.12)	1,254.02
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	317.99	2.47	0.00	0.00	0.00	320.46
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	13.00	(0.25)	0.00	0.00	0.00	12.75
	Subtotal	555.99	2.22	0.00	0.00	0.00	558.21
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	2,074.21	82.92	0.00	0.00	0.50	2,157.63
320200-10000	Aging	9.75	0.00	0.00	0.00	1.00	10.75
320400-22404	Workforce Investment Board	35.33	0.00	0.00	0.00	(1.00)	34.33

POSITION CHANGE SUMMARY

		VBB Adjustments					
Position Change Summary Department/Org		2007 - 08 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2008 - 09 Budget
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	(1.00)	0.00
330100-10000	Department of Child Support Services	263.06	0.00	0.00	0.00	0.00	263.06
	Subtotal	2,383.35	82.92	0.00	0.00	(0.50)	2,465.77
Public Protection							
220100-10000	Public Defender	184.67	0.00	0.00	0.00	0.00	184.67
230100-10000	District Attorney	312.00	2.50	0.00	0.00	0.00	314.50
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	0.42	59.71
250200-10000	Probation-Adult	134.75	0.00	0.00	0.00	9.00	143.75
250300-10000	Probation Juvenile Field Services	156.43	0.00	0.00	0.00	4.58	161.01
250400-10000	Probation Juvenile Institutions	285.88	(0.01)	0.00	0.00	0.00	285.87
250900-22406	Probation Grants	52.50	0.00	0.00	0.00	0.00	52.50
290100-10000	Sheriffs Department	121.01	3.00	0.00	0.00	0.00	124.01
290300-10000	Sheriffs Countywide Services	139.00	(7.00)	0.00	0.00	0.00	132.00
290361-10000	Countywide Consolidated Dispatch	34.00	0.00	0.00	0.00	0.00	34.00
290381-10000	Countywide - Court Security	129.00	9.00	0.00	0.00	0.00	138.00
290500-10000	Sheriffs - Detention & Correction	787.93	0.00	0.00	0.00	(1.00)	786.93
290600-10000	Sheriffs Law Enforcement - ETS-Contracts	428.00	20.00	0.00	(10.00)	10.00	448.00
340100-10000	Welfare Fraud Investigation	27.58	(1.50)	0.00	0.00	0.00	26.08
	Subtotal	2,853.30	26.00	0.00	(10.00)	23.00	2,892.30
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	112.79	0.00	0.00	0.00	0.00	112.79
	Subtotal	112.79	0.00	0.00	0.00	0.00	112.79
	Total	9,106.70	199.63	0.00	(10.00)	20.38	9,316.71



COUNTY ADMINISTRATOR

June 17, 2008

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2008-09 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachment 2 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the Maintenance of Effort Budget and other technical adjustments.

Attachment 1 summarizes these adjustments which result in increased appropriations and revenue in the General/Grant/Measure A Funds of \$6,600,203 with **no change in net county cost** and a net increase of 19.38 full-time equivalent positions which are fully offset by revenue or current appropriations. The total budget for all funds increases from \$2.39 billion to \$2.40 billion.

Changes to Internal Service Funds include increased appropriations and revenue by \$147,352, with no change in net county cost. Special Funds and Districts increased \$220,916 in appropriations and revenue, with an increase of 1.00 full-time equivalent position.

	<u>Appropriation</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
General/Grant/Measure A Funds	\$ 6,600,203	\$ 6,600,203	\$0	19.38
Other Funds	\$ 368,268	\$ 368,268	\$0	1.00
Total All Funds	\$ 6,968,471	\$ 6,968,471	\$0	20.38

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:KMM:vrr

Attachments

c: Agency/Department Heads

FY 2008-09 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	\$12,792	(\$12,792)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Board of Supervisors	\$0	\$0	\$174,560	\$0	\$0	\$0	\$174,560	\$0	\$174,560	0.00
Community Development Agency	(\$1,878)	\$1,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Child Support Services	\$23,303	(\$23,303)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
District Attorney	\$915	(\$915)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
GSA-Capital Projects	\$0	\$0	\$0	\$2,659,752	\$0	\$0	\$2,659,752	\$2,659,752	\$0	0.00
Health Care Services Agency	(\$189,380)	\$1,040,749	\$267	\$0	(\$718,391)	\$0	\$133,245	\$133,245	\$0	(3.12)
Human Resource Services	\$5,342	(\$5,342)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Non-Program Expenditures	\$0	\$0	\$0	\$0	\$0	(\$174,560)	(\$174,560)	\$0	(\$174,560)	0.00
Probation Department	\$1,695,147	\$1,267,550	\$0	\$0	\$0	\$0	\$2,962,697	\$2,962,697	\$0	14.00
Registrar of Voters	\$55,545	(\$55,545)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Sheriff's Department	\$980,676	(\$144,177)	\$0	\$0	\$0	\$0	\$836,499	\$836,499	\$0	9.00
Social Services Agency	(\$130,801)	\$138,811	\$0	\$0	\$0	\$0	\$8,010	\$8,010	\$0	(0.50)
Total General/Grant/Measure A Funds	\$2,451,661	\$2,206,914	\$174,827	\$2,659,752	(\$718,391)	(\$174,560)	\$6,600,203	\$6,600,203	\$0	19.38
Other Funds:										
Library Fund	\$8,943	(\$8,943)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Internal Service Funds:										
General Services Agency	\$0	\$55,039	\$31,413	\$0	\$0	\$0	\$86,452	\$86,452	\$0	0.00
Information Technology Department	\$17,008	\$43,892	\$0	\$0	\$0	\$0	\$60,900	\$60,900	\$0	0.00
Special Funds & Districts:										
Zone 7	\$42,012	(\$42,012)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Fire Department	\$23,180	(\$23,180)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
CSA - EMS	\$220,916	\$0	\$0	\$0	\$0	\$0	\$220,916	\$220,916	\$0	1.00
Total Other Funds	\$312,059	\$24,796	\$31,413	\$0	\$0	\$0	\$368,268	\$362,268	\$0	1.00
Grand Total All Funds	\$2,763,720	\$2,231,710	\$206,240	\$2,659,752	(\$718,391)	(\$174,560)	\$6,968,471	\$6,968,471	\$0	20.38

Attachment 2

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
General/Grant/Measure A Funds				
150100	Assessor	Technical adjustment due to reclassification/transfer of positions	600000	\$12,792
			610000	<u>(\$12,792)</u>
			Net	\$0
180000	Human Resource Services	Technical adjustment due to reclassification/transfer of positions	600000	\$5,342
			610000	<u>(\$5,342)</u>
			Net	\$0
180000	Human Resources Services	ITD Services to various departments	610000	(\$3,240)
		(R-2008-158F, 5/13/08)	630061	<u>\$3,240</u>
			Net	\$0
190100	Registrar of Voters	Technical adjustment due to reclassification/transfer of positions	600000	\$55,545
			610000	<u>(\$55,545)</u>
			Net	\$0
200700	GSA Capital Projects	Capital Projects budget for court-related relocation	650011	\$2,659,752
		(R-2008-157F, 5/13/08)	430210	<u>\$2,659,752</u>
			Net	\$0
230100	District Attorney	Technical adjustment due to reclassification/transfer of positions	458900	\$160,000
			479990	<u>(\$160,000)</u>
			Net	\$0
230100	District Attorney	Technical adjustment due to reclassification/transfer of positions	600000	\$915
			610000	<u>(\$915)</u>
			Net	\$0
250100	Probation Administration	Technical adjustment due to reclassification/transfer of positions	600000	\$39,708
			610000	<u>(\$39,708)</u>
			Net	\$0
			FTE	0.42

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
250200	Probation Adult Services	Mid-year adjustments for State Allocation under SB 81 (R-2008-142F, 5/12/08)	600000	\$1,124,810
			610000	\$1,095,259
			452300	<u>\$2,220,069</u>
			Net	\$0
			FTE	9.00
250300	Probation Juvenile Services	Technical adjustment due to reclassification/transfer of positions	600000	(\$26,585)
			610000	<u>\$26,585</u>
			Net	\$0
			FTE	(0.42)
250300	Probation Juvenile Services	Mid-year budget adjustment for State Allocation under Youthful Offender Block Grant (R-2008-143F, 5/13/08)	600000	\$502,596
			610000	\$227,532
			452300	<u>\$730,128</u>
			Net	\$0
			FTE	5.00
250300	Probation Juvenile Services	Mid-year adjustment to provide Expert Consultant professional services	610000	\$12,500
			458900	<u>\$12,500</u>
			Net	\$0
250300	Probation Juvenile Services	Mid-year adjustment for purchase of vehicles (R-2008-123F, 4/22/08)	610000	(\$18,284)
			630041	<u>\$18,284</u>
			Net	\$0
250300	Probation Juvenile Services	Mid-year adjustment for purchase of additional vehicle (R-2008-147F, 5/13/08)	610000	(\$9,794)
			630041	<u>\$9,794</u>
			Net	\$0
250400	Probation Juvenile Institutions	Technical adjustment due to reclassification/transfer of positions	600000	\$54,618
			610000	<u>(\$54,618)</u>
			Net	\$0
260000	CDA	Technical adjustment due to reclassification/transfer of positions	600000	(\$1,878)
			610000	<u>\$1,878</u>
			Net	\$0
270400	PWA Roads & Bridges	ITD Services to various departments (R-2008-158F, 5/13/08)	610000	(\$36,960)
			630061	<u>\$36,960</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
290100	Sheriff Administration	ITD services to various departments	610000	(\$3,000)
		(R-2008-158F, 5/13/08)	630061	<u>\$3,000</u>
			Net	\$0
290300	Sheriff Countywide Services	Technical adjustment due to reclassification/transfer of positions	600000	\$75,966
			610000	<u>(\$75,966)</u>
			Net	\$0
290500	Sheriff Detention & Corrections	ITD services to various departments	610000	(\$3,000)
		(R-2008-158F, 5/13/08)	630061	<u>\$3,000</u>
			Net	\$0
290500	Sheriff Detention & Corrections	Technical adjustment due to reclassification/transfer of positions	600000	(\$154,706)
			610000	<u>\$154,706</u>
			Net	(\$309,412)
			FTE	(1.00)
290600	Sheriff Law Enforcement	ITD Services to various departments	610000	(\$6,000)
		(R-2008-158F, 5/13/08)	630061	<u>\$6,000</u>
			Net	\$0
290600	Sheriff Law Enforcement	Mid-year adjustment for additional vehicles for the Sheriff's Dept.	630041	\$13,313
		(R-2008-106F, 4/8/08)	452300	<u>\$13,313</u>
			Net	\$0
290600	Sheriff Law Enforcement	Technical adjustment due to reclassification/transfer of positions	600000	\$236,230
			610000	<u>(\$236,230)</u>
			Net	\$0
			FTE	1.00
290600	Sheriff Law Enforcement	Mid-year adjustment for Dublin Police Services	600000	\$325,026
		(R-2008-198F, 6/10/08)	461210	<u>\$325,026</u>
			Net	\$0
			FTE	2.00
290600	Sheriff Law Enforcement	Mid-year adjustment for Airport Police Services Contract	600000	\$498,160
		(R-2008-197F, 6/10/08)	461210	<u>\$498,160</u>
			Net	\$0
			FTE	7.00

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
320100	SSA Administration	Technical adjustment due to reclassification/transfer of positions	600000	\$100,476
			610000	<u>(\$100,476)</u>
			Net	\$0
			FTE	0.50
320100	SSA Administration	Mid-year adjustment for increase in costs for Imaging Services (R-2008-133F, 5/13/08)	610000	\$306,048
			452010	\$28,279
			456010	\$106,382
			479990	<u>\$171,387</u>
			Net	\$0
320200	SSA Adult and Aging	Technical adjustment due to reclassification/transfer of positions	600000	\$66,761
			610000	<u>(\$66,761)</u>
			Net	\$0
			FTE	1.00
320400	SSA WIB	Technical adjustment due to reclassification/transfer of positions	600000	(\$149,035)
			458900	<u>(\$149,035)</u>
			Net	\$0
			FTE	(1.00)
320900	SSA Grants	Technical adjustment due to reclassification/transfer of positions	600000	(\$149,003)
			456010	(\$140,429)
			479990	<u>(\$8,574)</u>
			Net	\$0
			FTE	(1.00)
330100	Dept. of Child Support Services	Technical adjustment due to reclassification/transfer of positions	600000	\$23,303
			610000	<u>(\$23,303)</u>
			Net	\$0
350151	CFC First Five	Technical adjustment due to reclassification/transfer of positions	600000	(\$15,139)
			610000	<u>\$15,139</u>
			Net	\$0
			FTE	0.75
350200	Public Health	Acceptance of Letter of Award from the State Dept. of Health Services and contract services with First 5 Alameda County (R-2008-66F, 3/4/08)	610000	\$11,230
			452120	<u>\$11,230</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Acceptance of grant amendment for the WIC program (R-2008-136F, 5/13/08)	610000	\$17,862
			469990	\$17,862
			Net	\$0
350200	Public Health	Acceptance of allocation for Family Health Services (R-2008-87F, 3/18/08)	600000	\$31,664
			610000	\$22,869
			453120	\$63,353
			452120	(\$18,361)
			456120	\$9,541
			Net	\$0
350200	Public Health	ITD Services to various departments (R-2008-158F, 5/13/08)	610000	(\$5,940)
			630061	\$5,940
			Net	\$0
350200	Public Health	Acceptance of allocation from FEMA for Homeless Program (R-2008-135F, 5/13/08)	610000	\$1,249
			640000	\$267
			456120	\$1,516
			Net	\$0
350200	Public Health	Mid-year adjustment for Bioterrorism plan (R-2008-134F, 5/13/08)	600000	(\$260,862)
			610000	\$219,271
			469990	(\$41,591)
			Net	\$0
			FTE	(1.00)
350200	Public Health	Acceptance of Ryan White grant (R-2008-146F, 5/13/08)	610000	\$1,822
			469990	\$1,822
			Net	\$0
350200	Public Health	Mid-year adjustment for Division of Communicable Disease Control (R-2008-182F, 5/20/08)	600000	(\$38,168)
			610000	\$38,168
			Net	\$0
			FTE	(0.50)
350200	Public Health	Technical adjustment due to reclassification/transfer of positions	600000	\$12,637
			610000	(\$12,637)
			Net	\$0
			FTE	(0.50)

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350200	Public Health	Delete RN pay units to fund other RN pay units	600000	\$135,082
			610000	<u>(\$135,082)</u>
			Net	\$0
			FTE	0.92
350500	Behavioral Health	Augmentation of master contract with Lincoln Child Center (R-2008-184F, 5/20/08)	610341	\$718,391
			660011	<u>(\$718,391)</u>
			Net	\$0
350500	Behavioral Health	Technical adjustment due to reclassification/transfer of positions	600000	\$54,129
			610000	<u>(\$54,129)</u>
			Net	\$0
			FTE	0.04
350900	Public Health - Grants	Acceptance of contract for services with First 5 Alameda County and Community Health Services (R-2008-67F, 3/4/08)	610000	\$24,281
			479990	<u>\$24,281</u>
			Net	\$0
350900	Public Health Grants	Acceptance of grant amendment for the WIC program (R-2008-136F, 5/13/08)	600000	\$276,630
			610000	(\$182,138)
			456120	<u>\$94,492</u>
			Net	\$0
350900	Public Health Grants	Mid-year adjustment for Bioterrorism plan (R-2008-134F, 5/13/08)	600000	(\$398,086)
			610000	\$377,649
			456120	(\$99,625)
			452120	<u>\$79,188</u>
			Net	\$0
			FTE	(3.74)
350900	Public Health Grants	Acceptance of Ryan White grant (R-2008-146F, 5/13/08)	610000	\$26,372
			456120	<u>\$26,372</u>
			Net	\$0
350900	Public Health Grants	Mid-year adjustment for Division of Communicable Disease Control (R-2008-182F, 5/20/08)	600000	(\$18,199)
			610000	(\$18,636)
			452120	<u>(\$36,835)</u>
			Net	\$0
			FTE	(0.25)

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
350900	Public Health Grants	Technical adjustment due to reclassification/transfer of positions	600000	\$30,932
			610000	<u>(\$30,932)</u>
			Net	\$0
			FTE	0.50
351100	Environmental Health	Mid-year adjustment for additional vehicles	610000	(\$9,155)
		(R-2008-96F, 3/18/08)	630041	<u>\$9,155</u>
			Net	\$0
351100	Environmental Health	Mid-year adjustments for additional vehicles	610000	(\$15,907)
		(R-2008-183F, 5/20/08)	630041	<u>\$15,907</u>
			Net	\$0
900100	Contingency & Reserves	Technical adjustment	670001	(\$3,658,294)
			699999	<u>\$3,658,294</u>
			Net	\$0
130200	Non-Program Expenditures	Transfer of Public Benefit Funds Appropriation	670011	(\$174,560)
100000	Board of Supervisors	Transfer of Public Benefit Funds Appropriation	640000	\$174,560
			Net	\$0
130200	Non-Program Expenditures	Technical adjustment	670011	\$2,943,003
			699999	<u>(\$2,943,003)</u>
			Net	\$0
Total	General/Grant/Measure A Funds		Appropriation	\$6,600,203
			Revenue	\$6,600,203
			Net	\$0
			FTE	19.38
County Library Fund				
360100	County Library	Technical adjustment due to reclassification/transfer of positions	600000	\$8,943
			610000	<u>(\$8,943)</u>
			Net	\$0
Total	County Library Fund		Appropriation	\$0
			Revenue	\$0
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
Internal Service Funds				
380100	Information Technology Dept.	Technical adjustment due to reclassification/transfer of positions	600000	\$17,008
			610000	<u>(\$17,008)</u>
			Net	\$0
380100	Information Technology Dept.	Technical adjustment due to reclassification/transfer of positions	610000	\$60,900
			470160	<u>\$60,900</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for	610000	\$4,745
		Environmental Health	640000	\$4,410
		(R-2008-96F, 3/18/08)	441310	<u>\$9,155</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for the Sheriff's Dept.	610000	\$8,669
		(R-2008-106F, 4/8/08)	640000	\$4,643
			441310	<u>\$13,312</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for	610000	\$7,642
		Probation Department	640000	\$10,642
		(R-2008-123F, 4/22/08)	441310	<u>\$18,284</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles	610000	\$6,797
		for Probation Department	640000	\$2,997
		(R-2008-147F, 5/13/08)	441310	<u>\$9,794</u>
			Net	\$0
400100	Motor Vehicle Department	Mid-year adjustment for additional vehicles for	610000	\$7,186
		Environmental Health	640000	\$8,721
		(R-2008-183F, 5/20/08)	441310	<u>\$15,907</u>
			Net	\$0
410100	Building Maintenance	Acceptance of grant funding for the climate protection	610000	\$20,000
		(R-2008-130F, 4/22/08)	459530	<u>\$20,000</u>
			Net	\$0
410100	Building Maintenance	ITD Services to various departments (R-2008-158F, 5/13/08)	610000	(\$2,760)
			630061	<u>\$2,760</u>
			Net	\$0

<u>Org #</u>	<u>Department</u>	<u>Description</u>	<u>Account</u>	<u>Amount</u>
Total	Internal Service Funds		Appropriation	\$147,352
			Revenue	<u>\$147,352</u>
			Net	\$0
			FTE	0.00
Special Funds & District				
270722	Zone 7 - Water Facilities	Technical adjustment due reclassification/transfer of positions	600000	\$42,012
			610000	<u>(\$42,012)</u>
			Net	\$0
280151	Fire - Region Communication Ctr.	Technical adjustment due reclassification/transfer of positions	600000	\$41,149
			610000	<u>(\$41,149)</u>
			Net	\$0
280111	Fire Department	Technical adjustment due to reclassification/transfer of positions	600000	(\$17,969)
			610000	<u>\$17,969</u>
			Net	\$0
450111	CSA - EMS	Approval of 12 pay units to Public Health EMS Division (R-2008-89F, 3/18/08)	600000	\$220,916
			489989	<u>\$220,916</u>
			Net	\$0
			FTE	1.00
Total	Special Funds & Districts		Appropriation	\$220,916
			Revenue	<u>\$220,916</u>
			Net	\$0
			FTE	1.00

GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: —“Office Expense” is an account in the category of —“Services & Supplies”
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial entity accounting for expenditures and available financing for a specific purpose and time period, usually one year
BUDGET UNIT	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions

BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization – Non-profit organizations based in our communities that provide County services by contract. Primarily in Health Care, Social Services and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose
COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar programs

DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF)
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function

FUND	Independent fiscal and accounting entity in which expenditures and available financing balance
FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
HOTEL & LODGING TAX	A voter approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas
INCOME	A term used to represent revenues or the excess of revenues over expenses
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department

INTRA FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies)
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	Measure A is a voter approved initiative, the essential health care services initiative. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"
OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROGRAM	A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget

PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes
ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges

SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
UNINCORPORATED AREA	The areas of the County outside city limits
UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY USERS TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

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